

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY 2011



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 23, 2010**

University of Illinois
Budget Summary for Operations
FY 2011

TABLE OF CONTENTS

Executive Summary	1
Urbana-Champaign Campus	
Schedule A	Budgeted Revenues and Expenditures by Source 9
Schedule B	Budgeted Expenditures by Source..... 10
Schedule C	Budgeted Expenditures by Function..... 11
Schedule D	Budgeted Expenditures by Organization and Source 12-49
Chicago Campus	
Schedule A	Budgeted Revenues and Expenditures by Source 50
Schedule B	Budgeted Expenditures by Source..... 51
Schedule C	Budgeted Expenditures by Function..... 52
Schedule D	Budgeted Expenditures by Organization and Source 53-91
Springfield Campus	
Schedule A	Budgeted Revenues and Expenditures by Source 92
Schedule B	Budgeted Expenditures by Source..... 93
Schedule C	Budgeted Expenditures by Function..... 94
Schedule D	Budgeted Expenditures by Organization and Source 95-109
University Programs	
Schedule A	Budgeted Revenues and Expenditures by Source 110
Schedule B	Budgeted Expenditures by Source..... 111
Schedule C	Budgeted Expenditures by Function..... 112
Schedule D	Budgeted Expenditures by Organization and Source 113-114
University Administration	
Schedule A	Budgeted Revenues and Expenditures by Source 115
Schedule B	Budgeted Expenditures by Source..... 116
Schedule C	Budgeted Expenditures by Function..... 117
Schedule D	Budgeted Expenditures by Organization and Source 118-125
Appendix A: Critical Dates for FY11 Budget Preparation.....	126
Appendix B: Board of Trustees Budgetary Oversight and Accountability	127-128
Glossary of Terms.....	129-131

EXECUTIVE SUMMARY

Fiscal Year 2011 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2011 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$4.8 billion operating budget represents a \$75.5 million (4.3 percent) increase in unrestricted funds, a \$102.7 million (3.7 percent) increase in restricted funds, and a \$178.2 million (3.9 percent) increase in all operating funds from FY2010. 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 FY2011 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2011

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 FY2010 and FY2011 operating revenue budgets by source of funds. All amounts are in thousands.

	FY10 Operating Revenue	FY11 Operating Revenue	Change FY2010 - FY2011	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$747,115	\$700,253	-\$46,862	-6.3%
University Income Fund	730,942	833,772	102,830	14.1%
State Survey Transfer	16,699	16,651	-48	-0.3%
ICR	172,035	183,229	11,194	6.5%
Royalties	12,100	14,900	2,800	23.1%
Administrative Allowances	50,464	53,292	2,828	5.6%
Contingency	44,535	47,330	2,795	6.3%
Subtotal Unrestricted Funds	\$1,773,890	\$1,849,427	\$75,537	4.3%
Restricted Funds				
Sponsored Projects	\$704,399	\$709,436	\$5,037	0.7%
Federal Appropriations	17,043	15,663	-1,380	-8.1%
Gift & Endowment Inc.	159,116	146,362	-12,754	-8.0%
Medical Service Plans	157,837	174,571	16,734	10.6%
Hospital	459,800	510,294	50,494	11.0%
Auxiliaries & Dept. Operations	601,015	599,444	-1,571	-0.3%
AFMFA	30,817	32,830	2,013	6.5%
Payments on Behalf	679,202	723,287	44,085	6.5%
Subtotal Restricted Funds	\$2,809,229	\$2,911,887	\$102,658	3.7%
Total Revenue Budget	\$4,583,119	\$4,761,314	\$178,195	3.9%

Unrestricted Funds

- State Appropriations.** The University's FY2011 state appropriation declined \$46.9 million from FY2010. In FY2010, federal stimulus funds made available pursuant to Title XIV of the American Recovery and Reinvestment Act of 2009 comprised \$45.5 million of the University's General Revenue Fund (GRF) appropriation. These federal stimulus funds are not available to the state in FY2011, and the loss of these funds is the primary cause of the decline in the University's FY2011 direct appropriation. The GRF appropriation includes \$2.73 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 \$328 thousand for UIUC's Dixon Springs Agricultural Center. The University will also receive \$500 thousand 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 \$833.8 million FY2011 income fund budget represents incremental tuition income of \$80.5 million based upon Board-approved tuition increases of \$396 per semester at UIC, \$451 per semester at UIUC and \$23.50 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 \$22.3 million in non-recurring funds carried forward from FY2010. The FY2011 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 16 percent to undergraduates, 77 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 FY2011 operating support for the surveys. The University will also receive \$825.0 thousand from three special appropriated funds relating to the surveys: \$425.0 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.** Institutional funds include indirect cost recoveries (ICR) primarily resulting from federally-funded sponsored research programs, royalties from patent, copyright and licensing activities related to University inventions and trademarks and administrative allowance funding consisting largely of overhead charges to auxiliaries and other self-supporting functions. In previous fiscal years, the operating budget included unspent balances carried forward from the prior year as a component of the reported budgets for institutional funds. These balances are a non-recurring fund source and are not considered part of the permanent operating base. Because of this, the carry-forward balances are not included in the FY2011 institutional fund budgets. To maintain comparability of presentation, the FY2010 institutional fund budgets have been restated to exclude the carry-forward components. The supporting schedules that follow this summary display total ICR, royalty, and administrative allowance budgets, excluding unspent FY2010 balances brought forward, as Institutional Funds.

- **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 FY2011 contingency budget includes \$38.5 million related to ICR and \$8.8 million related to income fund.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$5.0 million compared to FY2010 budget and \$14.6 million (2.1 percent) compared to FY2010 actual (which fell short of budget by \$9.6 million). This estimate reflects continued strong and successful efforts by UI faculty to secure competitively-awarded research funding.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$15.7 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2010.
- **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 FY2011 is 4.0 percent of the six-year moving average of endowment market value. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences. The FY2011 budget of \$146.4 million is equal to the FY2010 actual (which fell short of budget by 8.0%). The FY2011 estimate reflects an increase in private gift funding that will be offset by anticipated declines in state support of extension activities.
- **University Hospital and Medical Service Plans.** The Hospital increase of 11.0 percent relative to FY2010 budget and 8.4 percent compared to FY2010 actual 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 10.6 percent compared to FY2010 budget and 4.0 percent compared to FY2010 actual 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. The FY2011 budget represents a decline of \$1.6 million compared to the FY2010 budget, but revenue from these activities is expected to increase by \$18.1 million (3.1 percent) in FY2011 compared to FY2010 actual (which fell short of budget by 3.3%).

- **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 projected to generate \$32.8 million in FY2011.
- **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 \$723.3 million FY2011 operating budget represents a \$44.1 million (6.5 percent) increase from the FY2010 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 FY2011

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 University's GRF was appropriated in FY2010 and FY2011 as a lump-sum appropriation.

The following table compares the FY2010 and FY2011 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	FY10	FY11	Change	
	Operating	Operating	FY2010 - FY2011	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,104,417	\$1,120,095	\$15,678	1.4%
Contractual Services	299,711	309,058	9,347	3.1%
Travel & Automotive Equipment	15,577	15,771	194	1.2%
Commodities	65,184	66,208	1,024	1.6%
Equipment	66,566	67,832	1,266	1.9%
Telecommunications	15,149	15,531	382	2.5%
Permanent Improvements	46,416	49,502	3,086	6.6%
Awards and Grants	67,746	73,843	6,097	9.0%
Medical Devices (DSCC)	4,700	4,700	0	0.0%
Special Appropriations	7,318	6,749	-569	-7.8%
Health Insurance	24,893	24,893	0	0.0%
Contingency & Non-Recurring	56,213	95,245	39,032	69.4%
Subtotal	\$1,773,890	\$1,849,427	\$75,537	4.3%
Restricted Funds				
Personal Services & Benefits	\$947,984	\$980,690	\$32,706	3.5%
Contractual Services	589,833	595,411	5,578	0.9%
Travel & Automotive Equipment	35,712	36,283	571	1.6%
Commodities	230,820	233,244	2,424	1.1%
Equipment	68,962	70,341	1,379	2.0%
Telecommunications	18,820	19,196	376	2.0%
Permanent Improvements	12,285	12,776	491	4.0%
Awards and Grants	121,169	130,802	9,633	8.0%
Mandatory Transfers	76,325	77,027	702	0.9%
AFMFA	30,817	32,830	2,013	6.5%
Payments on Behalf	679,202	723,287	44,085	6.5%
Subtotal	\$2,811,929	\$2,911,887	\$99,958	3.6%
Total Expense Budget	\$4,585,819	\$4,761,314	\$175,495	3.8%

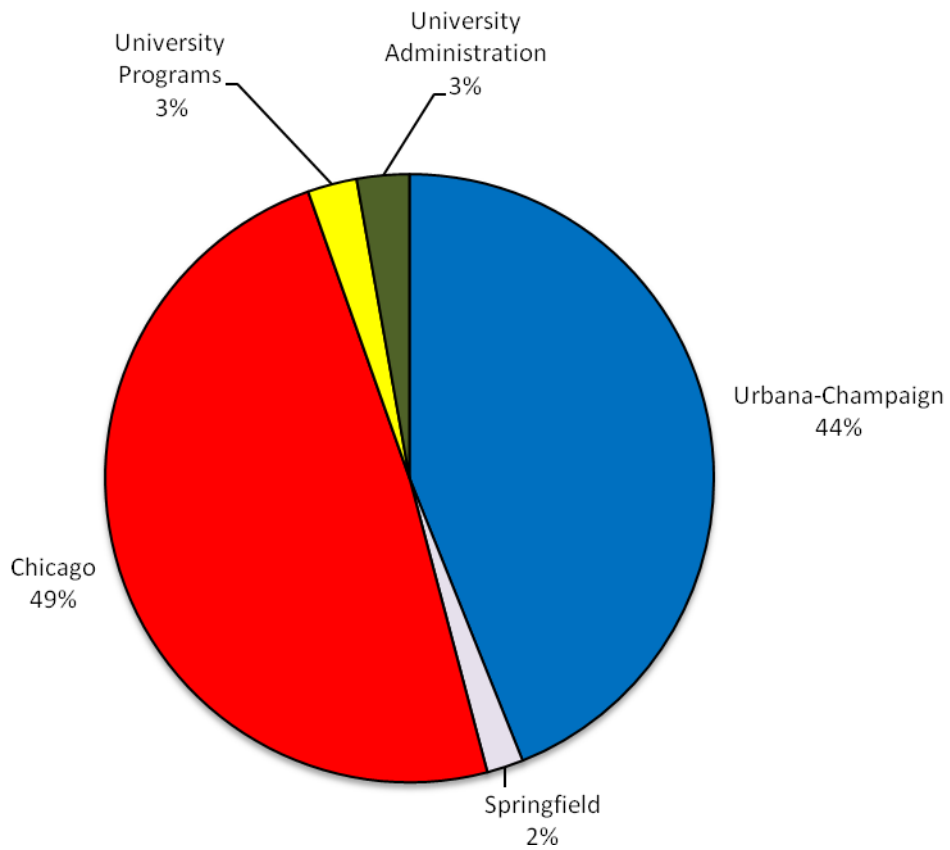
Projected University Expenditures FY2011

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	20.2%
Research	17.9%
Public Service	9.0%
Academic Support	9.8%
Student Services	2.9%
Institutional Support	7.0%
Plant Operations	6.4%
Hospital Operations	12.7%
Auxiliary and Independent Operations	9.9%
Scholarships/Fellowships	4.2%
Total	100.0%

The pie chart below illustrates the projected FY2011 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, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2011 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 2011
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
General Revenue Fund	246,085				246,085	268,620	-8.4
Collegiate License Plate Trust Fund	241				241	241	0.0
Fire Prevention Fund	2,446				2,446	2,446	0.0
Hazardous Waste Research Fund	425				425	472	-10.0
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	201				201	201	0.0
Income Fund	535,084				535,084	473,590	13.0
Institutional		137,805			137,805	133,943	2.9
Self-Supporting							
Aux Enterprises			199,101		199,101	193,310	3.0
Departmental Activities			118,246		118,246	114,844	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				267,033	267,033	260,607	2.5
Other Grants & Contracts				116,060	116,060	113,351	2.4
Private Gift/Endowment Income				120,914	120,914	121,583	-0.6
Federal Appropriations				15,663	15,663	15,663	0.0
Total Appropriation	784,682	137,805	317,347	519,670	1,759,504	1,699,071	3.6
<u>Expenditures</u>							
Instruction	316,122	457	15,394	7,101	339,074	328,050	3.4
Research	61,520	47,689	5,215	291,715	406,139	391,053	3.9
Public Service	26,520	601	38,700	105,347	171,168	171,313	-0.1
Academic Support	171,288	59,450	10,353	35,245	276,336	263,172	5.0
Student Services	28,846	1,653	43,711	5,809	80,019	78,825	1.5
Institutional Support	40,328	7,288	25	1,902	49,543	48,908	1.3
Plant Operations	109,463	19,956	761	11,922	142,102	136,194	4.3
Student Aid	30,163	711		60,629	91,503	83,845	9.1
Aux/Hosp, Indep Oper	432		203,188		203,620	197,711	3.0
Total Appropriation	784,682	137,805	317,347	519,670	1,759,504	1,699,071	3.6

Budgeted Expenditures by Source
FY 2011
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr Consumer & Env Sciences	48,877	2,125	19,639	91,631	162,272	164,601	-1.4
College of Business	43,199	179	4,005	8,476	55,859	55,943	-0.2
Education	16,439	1,086	526	11,818	29,869	29,627	0.8
Engineering	85,811	17,986	2,306	117,541	223,644	215,168	3.9
Fine & Applied Arts	32,147	168	6,766	9,834	48,915	47,967	2.0
Graduate College	4,937	2,604	159	2,604	10,304	9,971	3.3
College of Media	6,887	59	47	5,607	12,600	12,187	3.4
Law	26,416	15	1,101	1,475	29,007	28,831	0.6
Liberal Arts & Sciences	128,156	10,024	3,386	69,271	210,837	206,742	2.0
Division of General Studies	1,244		3		1,247	1,233	1.1
Applied Health Sciences	13,382	573	1,445	4,921	20,321	19,793	2.7
Medicine at UIUC	700	529			1,229	1,176	4.5
Veterinary Medicine	19,422	1,117	11,466	7,646	39,651	39,450	0.5
Armed Forces	237	2	6	10	255	255	0.0
Institute of Aviation	1,406	76	2,063	401	3,946	4,498	-12.3
Public Safety	3,276	348	3,481	3,989	11,094	10,974	1.1
School of Labor & Empl. Rel.	4,798	9	912	619	6,338	5,730	10.6
Beckman Institute	2,992	2,883	304	14,728	20,907	20,619	1.4
School of Social Work	3,571	207	9	3,002	6,789	6,522	4.1
Provost Academic Programs	757				757	757	0.0
Office of Continuing Education	2,896	3	3,057	265	6,221	5,071	22.7
Library & Information Science	7,871	408	382	3,498	12,159	11,255	8.0
International Prgms & Studies	1,763	136	8,789	1,245	11,933	11,474	4.0
University Library	35,265	772	664	3,552	40,253	39,620	1.6
Ctr Democ in a Multiracial Soc	387			23	410	443	-7.4
Sub Total	492,836	41,309	70,516	362,156	966,817	949,907	1.8
Chancellor	7,378	1,601	1,771	1,993	12,743	12,853	-0.9
Public Affairs	1,813		83	4	1,900	1,958	-3.0
Div Intercollegiate Athletics		1,500	56,913	20,108	78,521	76,271	3.0
VC for Public Engagement	1,811	83	30	831	2,755	2,922	-5.7
Provost & VC Acad Affairs	15,402	289	3,229	36,090	55,010	54,577	0.8
Chief Information Officer	15,415	886		12	16,313	16,789	-2.8
Energy Services	62,237	6,500	2,384		71,121	71,113	0.0
Facilities	29,571	11,816	12,810	3,576	57,773	56,271	2.7
Vice Chancellor for Research	35,964	14,238	1,090	90,899	142,191	139,712	1.8
VC Student Affairs	3,523	41	154,557	3,987	162,108	157,702	2.8
Ofc VC Inst Advancement	2,580			14	2,594	2,442	6.2
Campus General Use	116,152	59,542	13,964		189,658	156,554	21.1
Grand Total	784,682	137,805	317,347	519,670	1,759,504	1,699,071	3.6

Budgeted Expenditures by Function
FY 2011
(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	13,974	52,099	78,805	8,052	148	369	4,893	2,621	1,311	162,272
College of Business	35,654	779	1,355	13,192	652		1,342	2,148	737	55,859
Education	12,880	4,409	6,464	4,950	4	248		892	22	29,869
Engineering	61,124	103,694	6,239	45,670	1,076	104	434	5,203	100	223,644
Fine & Applied Arts	22,214	3,716	6,549	8,426	2,018	463	2,028	2,255	1,246	48,915
Graduate College	426	25	67	4,698				4,997	91	10,304
College of Media	3,143	3	4,768	4,034	25	121	177	329		12,600
Law	13,037	15	413	5,058	9,147	351	113	162	711	29,007
Liberal Arts & Sciences	108,242	60,405	8,593	24,686	1,442	53	388	6,631	397	210,837
Division of General Studies					1,223	24				1,247
Applied Health Sciences	7,084	2,387	1,767	6,130	1,757		24	319	853	20,321
Medicine at UIUC	599	297		308				25		1,229
Veterinary Medicine	4,622	8,499	5,465	19,495	5		374	1,062	129	39,651
Armed Forces	134			58		53		4	6	255
Institute of Aviation	3,254	334	34	88	4	92	123	17		3,946
Public Safety	2,753	247	8,056	37	1					11,094
School of Labor & Empl. Rel.	3,429	18	1,679	929		68	60	155		6,338
Beckman Institute		16,824	317	2,811			592	122	241	20,907
School of Social Work	2,605	2,630	655	605	181	24	1	88		6,789
Provost Academic Programs		757								757
Office of Continuing Education	232	1	5,935	6	3	43	1			6,221
Library & Information Science	6,252	2,031	1,641	1,330	207	496		195	7	12,159
International Prgms & Studies	8,722	102	484	1,395	560			482	188	11,933
University Library	49	508	1,387	37,944	13	14	5	24	309	40,253
Ctr Democ in a Multiracial Soc	6	10		394						410
Sub Total	310,435	259,790	140,673	190,296	18,466	2,523	10,555	27,731	6,348	966,817
Chancellor	95		433	183	3	8,982	911	1	2,135	12,743
Public Affairs			83	183		1,634				1,900
Div Intercollegiate Athletics			1,727	3,285	44,530	715	8,655	8,250	11,359	78,521
VC for Public Engagement		117	2,050	49		539				2,755
Provost & VC Acad Affairs	1,777	64	6,007	2,436	6,839	6,538	2	29,925	1,422	55,010
Chief Information Officer	1,761			14,552						16,313
Energy Services							68,737		2,384	71,121
Facilities		127	3,099			678	41,881		11,988	57,773
Vice Chancellor for Research	224	111,609	16,621	10,915	354	1,546	720	64	138	142,191
VC Student Affairs	37		448	854	6,077	124		658	153,910	162,108
Ofc VC Inst Advancement				60		2,534				2,594
Campus General Use	24,745	34,432	27	53,523	3,750	23,730	10,641	24,874	13,936	189,658
Grand Total	339,074	406,139	171,168	276,336	80,019	49,543	142,102	91,503	203,620	1,759,504

Budgeted Expenditures by Source
Agr Consumer & Env Sciences
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
ACES Info Tech & Cmc Svcs	1,467				1,467	1,796	-18.3
Cooperative Extension	8,766	175			8,941	10,446	-14.4
Agricultural Buildings O & M	99	595			694	690	0.6
Agr Consumer & Env Sci Gen	6,845	105			6,950	4,801	44.8
Agr & Consumer Economics	3,866	15			3,881	3,942	-1.5
Agr Consumer & Env Sci Admn	4,472	200			4,672	4,980	-6.2
Animal Sciences	6,612	352			6,964	7,590	-8.2
Food Science & Human Nutrition	3,396	160			3,556	3,425	3.8
Agricultural & Biological Engr	2,263	105			2,368	2,372	-0.2
Human & Community Development	2,433	66			2,499	2,605	-4.1
Crop Sciences	5,642	230			5,872	6,170	-4.8
Natural Res & Env Sci	2,514	122			2,636	2,937	-10.2
Veterinary Prog in Agr	315				315	361	-12.7
Nutritional Sciences	187				187	145	29.0
Self-Supporting							
Aux Enterprises			1,311		1,311	1,273	3.0
Departmental Activities			18,328		18,328	17,795	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				14,420	14,420	14,083	2.4
Other Grants & Contracts				24,638	24,638	24,060	2.4
Private Gift/Endowment Income				36,910	36,910	39,467	-6.5
Federal Appropriations				15,663	15,663	15,663	0.0
Totals	48,877	2,125	19,639	91,631	162,272	164,601	-1.4

Budgeted Expenditures by Source
 College of Business
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	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	6,222				6,222	6,222	0.0
Coll of Business Development	373				373	373	0.0
Accountancy	10,662				10,662	10,662	0.0
Business General	7,851				7,851	8,242	-4.7
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	1,282	0.0
Business Administration	7,492				7,492	7,492	0.0
Executive MBA Program	2,555				2,555	2,555	0.0
College of Business	3,726	174			3,900	3,900	0.0
Business Career Services	615				615	615	0.0
Self-Supporting							
Aux Enterprises			737		737	719	2.5
Departmental Activities			3,268		3,268	3,174	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				377	377	370	1.9
Other Grants & Contracts				515	515	504	2.2
Private Gift/Endowment Income				7,584	7,584	7,407	2.4
Totals	43,199	179	4,005	8,476	55,859	55,943	-0.2

Education

FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Education Administration	1,958	669			2,627	2,635	-0.3
Bureau Educational Research	393	50			443	443	0.0
College of Education CIO	755	10			765	810	-5.6
Council Teacher Ed Admin	1,255				1,255	1,399	-10.3
Special Education	1,437	115			1,552	1,648	-5.8
Curriculum and Instruction	2,692	110			2,802	2,662	5.3
Educational Psychology	2,067	65			2,132	2,268	-6.0
Education General Expen	2,892				2,892	2,105	37.4
Educational Policy Studies	1,570	45			1,615	2,046	-21.1
Ed Organization and Leadership	1,014	20			1,034	1,011	2.3
Human Resource Education	406	2			408	539	-24.3
Self-Supporting							
Aux Enterprises			22		22	21	4.8
Departmental Activities			504		504	490	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,320	6,320	6,169	2.4
Other Grants & Contracts				4,199	4,199	4,106	2.3
Private Gift/Endowment Income				1,299	1,299	1,275	1.9
Totals	16,439	1,086	526	11,818	29,869	29,627	0.8

Budgeted Expenditures by Source
Engineering
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Materials Research Lab	654	978			1,632	1,704	-4.2
Engineering Administration	4,168	2,300			6,468	6,375	1.5
Coordinated Science Lab	635	1,075			1,710	1,777	-3.8
Physics	9,325	1,007			10,332	10,542	-2.0
Computational Science & Engr	552	300			852	888	-4.1
Civil & Environmental Eng	6,802	988			7,790	7,915	-1.6
Bioengineering	1,212	80			1,292	1,298	-0.5
Industrial&Enterprise Sys Eng	3,305	90			3,395	3,174	7.0
Computer Science	9,676	1,529			11,205	11,076	1.2
Micro and Nanotechnology Lab	625	150			775	821	-5.6
Engineering General Expen	18,122	5,634			23,756	17,508	35.7
Aerospace Engineering	2,958	280			3,238	3,271	-1.0
Information Trust Institute	25	470			495	497	-0.4
Technology Entrepreneur Ctr	372				372	447	-16.8
Mechanical Science & Engineering	8,400	1,320			9,720	9,852	-1.3
Materials Science & Engineerng	3,900	575			4,475	4,582	-2.3
Electrical & Computer Eng	13,532	992			14,524	14,699	-1.2
Nuclear Plasma & Rad Engr	1,548	218			1,766	1,762	0.2
Self-Supporting							
Aux Enterprises			100		100	97	3.1
Departmental Activities			2,206		2,206	2,147	2.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				82,359	82,359	80,365	2.5
Other Grants & Contracts				16,694	16,694	16,302	2.4
Private Gift/Endowment Income				18,488	18,488	18,069	2.3
Totals	85,811	17,986	2,306	117,541	223,644	215,168	3.9

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
U of I Bands	30				30	30	0.0
Krannert Center	3,530				3,530	3,718	-5.1
Fine & Applied Arts Admin	1,770	11			1,781	1,602	11.2
East St. Louis Res Project	163				163	181	-9.9
Music	7,198	15			7,213	7,962	-9.4
Art & Design	4,761	33			4,794	5,158	-7.1
Landscape Architecture	1,132	3			1,135	1,334	-14.9
Krannert Art Museum	1,223	2			1,225	1,382	-11.4
FAA General Expen	4,982	8			4,990	2,166	130.4
Urban & Regional Planning	1,443	26			1,469	1,572	-6.6
Architecture	3,428	70			3,498	3,944	-11.3
Dance	1,012				1,012	1,039	-2.6
Theatre	1,475				1,475	1,674	-11.9
Self-Supporting							
Aux Enterprises			1,246		1,246	1,212	2.8
Departmental Activities			5,520		5,520	5,365	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				744	744	731	1.8
Other Grants & Contracts				3,952	3,952	3,862	2.3
Private Gift/Endowment Income				5,138	5,138	5,035	2.0
Totals	32,147	168	6,766	9,834	48,915	47,967	2.0

Budgeted Expenditures by Source
Graduate College
FY 2011
(dollars in thousands)

Organization	State & Tuition	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	2,668	254			2,922	2,633	11.0
Fellowships	2,269	2,200			4,469	4,490	-0.5
Self-Supporting							
Aux Enterprises			91		91	89	2.2
Departmental Activities			68		68	66	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				999	999	976	2.4
Other Grants & Contracts				1,278	1,278	1,248	2.4
Private Gift/Endowment Income				327	327	319	2.5
Totals	4,937	2,604	159	2,604	10,304	9,971	3.3

Budgeted Expenditures by Source
College of Media
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	21				21	21	0.0
Advertising	1,032				1,032	1,019	1.3
Media and Cinema Studies	1,379				1,379	1,350	2.1
Journalism	1,856	32			1,888	1,833	3.0
College of Media Programs	70				70		NA
Media General Expenses	343				343	162	111.7
College of Media Admin	1,001	7			1,008	1,008	0.0
Illinois Public Media Admin	458	20			478	542	-11.8
New Media	44				44	44	0.0
IPM Creative Content	75				75	75	0.0
IL Public Media Engagement	65				65	65	0.0
Television Station WILL	543				543	543	0.0
Self-Supporting							
Departmental Activities			47		47	47	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				73	73	71	2.8
Other Grants & Contracts				1,927	1,927	1,883	2.3
Private Gift/Endowment Income				3,607	3,607	3,524	2.4
Totals	6,887	59	47	5,607	12,600	12,187	3.4

Law
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Law Library	2,656				2,656	2,656	0.0
Law	23,760	15			23,775	23,664	0.5
Self-Supporting							
Aux Enterprises			711		711	691	2.9
Departmental Activities			390		390	379	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				30	30	29	3.4
Private Gift/Endowment Income				1,445	1,445	1,412	2.3
Totals	26,416	15	1,101	1,475	29,007	28,831	0.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Anthropology	2,885	42			2,927	2,976	-1.6
Mathematics	10,350	183			10,533	10,570	-0.4
Center for Writing Studies	252				252	252	0.0
Psychology	9,063	435			9,498	9,727	-2.4
African American Studies	980	1			981	1,009	-2.8
Sociology	1,848	2			1,850	1,662	11.3
Pgm for Res in the Humanities	250				250	274	-8.8
Asian American Studies	672				672	625	7.5
Economics	6,640	16			6,656	6,554	1.6
Astronomy	1,295	131			1,426	1,643	-13.2
Appl Technol for Learning in A & S	714				714	714	0.0
History	4,505	3			4,508	4,615	-2.3
Center for African Studies	173	2			175	197	-11.2
Communication	3,365	5			3,370	3,520	-4.3
English	7,359	8			7,367	7,540	-2.3
Russian,E European,Eurash Ctr	157	7			164	182	-9.9
American Indian Studies Program	603				603	589	2.4
LAS Administration/General	6,191	4,329			10,520	10,773	-2.3
Statistics	1,577	30			1,607	1,639	-2.0
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies Program	884				884	907	-2.5
Political Science	4,124	1			4,125	4,222	-2.3
Philosophy	1,506				1,506	1,540	-2.2
Prg in Jewish Culture & Society	50				50	50	0.0
Latin American & Carib Studies	198	2			200	219	-8.7
Spurlock Museum	813				813	963	-15.6
LAS General Expen	9,648	46			9,694	5,312	82.5
Unit for Criticism	43				43	43	0.0
E Asian & Pacific Studies Cntr	126	5			131	144	-9.0
Ctr S. Asian & MidEast Studies	85	1			86	98	-12.2
Latina/Latino Studies Program	663				663	639	3.8
Intensive English Institute	45				45	45	0.0
Chemistry	8,726	1,190			9,916	9,919	0.0
School of Chemical Sciences	4,496	677			5,173	5,203	-0.6
Chemical & Biomolecular Engr	2,338	330			2,668	2,913	-8.4
Animal Biology	839	45			884	925	-4.4
Entomology	1,446	100			1,546	1,454	6.3
Plant Biology	1,535	50			1,585	1,634	-3.0
School of Integrative Biology	1,759	80			1,839	1,881	-2.2
School of Molecular & Cell Bio	4,707	1,206			5,913	6,000	-1.5
Biochemistry	1,818	180			1,998	1,927	3.7
Cell & Developmental Biology	1,591	140			1,731	1,802	-3.9
Molecular & Integrative Physl	1,345	90			1,435	1,625	-11.7
Microbiology	1,987	125			2,112	2,089	1.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
E. Asian Languages & Cultures	1,531	1			1,532	1,414	8.3
Religion	1,078				1,078	1,068	0.9
Classics	897	1			898	978	-8.2
Spanish, Italian & Portuguese	2,624	1			2,625	2,620	0.2
Sch Lit, Cultures, Ling Adm	1,582				1,582	1,577	0.3
Comparative & World Literature	642				642	658	-2.4
Linguistics	1,889	10			1,899	1,841	3.2
Germanic Languages & Lit	934	5			939	938	0.1
Slavic Languages & Literature	485				485	519	-6.6
French	1,458	1			1,459	1,603	-9.0
Atmospheric Sciences	1,487	240			1,727	1,557	10.9
Sch Earth, Soc, Environ Admin	467	140			607	594	2.2
Geology	2,074	125			2,199	2,212	-0.6
Geography	1,355	38			1,393	1,594	-12.6
Self-Supporting							
Aux Enterprises			397		397	385	3.1
Departmental Activities			2,989		2,989	2,908	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				49,616	49,616	48,423	2.5
Other Grants & Contracts				9,892	9,892	9,671	2.3
Private Gift/Endowment Income				9,763	9,763	9,565	2.1
Totals	128,156	10,024	3,386	69,271	210,837	206,742	2.0

Budgeted Expenditures by Source
 Division of General Studies
 FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	1,244				1,244	1,230	1.1
Self-Supporting Departmental Activities Gifts, Grants & Contracts			3		3	3	0.0
Totals	1,244	0	3	0	1,247	1,233	1.1

Budgeted Expenditures by Source
Applied Health Sciences
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	3,015	162			3,177	2,496	27.3
Kinesiology & Community Health	3,557	227			3,784	3,990	-5.2
Speech & Hearing Science	1,762	113			1,875	1,855	1.1
Applied Health Sciences Admin	1,986	15			2,001	1,987	0.7
Recreation, Sport and Tourism	1,373	4			1,377	1,516	-9.2
Disability Res & Educ Svcs	1,689	52			1,741	1,730	0.6
Self-Supporting							
Aux Enterprises			853		853	828	3.0
Departmental Activities			592		592	576	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,015	2,015	1,969	2.3
Other Grants & Contracts				1,451	1,451	1,420	2.2
Private Gift/Endowment Income				1,455	1,455	1,426	2.0
Totals	13,382	573	1,445	4,921	20,321	19,793	2.7

Budgeted Expenditures by Source
 Medicine at UIUC
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	63	414			477	430	10.9
Medical Information Science	116				116	116	0.0
Pathology	171	100			271	251	8.0
Medical Cell and Structural Biology	129				129	143	-9.8
Medical Microbiology	76				76	76	0.0
Med UC Basic Sciences Adm		15			15	15	0.0
Med at UC Clinical Sci Adm	38				38	38	0.0
Family Medicine	107				107	107	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Totals	700	529	0	0	1,229	1,176	4.5

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Vet Med College-Wide Programs	839				839	639	31.3
Veterinary Teaching Hospital	1,873				1,873	1,673	12.0
Pathobiology	2,263	122			2,385	2,401	-0.7
Vet Medicine Administration	3,148	517			3,665	3,803	-3.6
Vet Medicine General Expen	3,433				3,433	3,375	1.7
Vet Clinical Medicine	4,177	16			4,193	4,390	-4.5
Agr Animal Care & Use Program	337	212			549	548	0.2
Chicago Center for Vet Med	369				369	370	-0.3
Veterinary Diagnostic Lab	1,216				1,216	1,314	-7.5
Center for Zoonoses Research	23				23	23	0.0
Veterinary Biosciences	1,744	250			1,994	2,301	-13.3
Self-Supporting							
Aux Enterprises			129		129	125	3.2
Departmental Activities			11,337		11,337	11,009	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,582	4,582	4,472	2.5
Other Grants & Contracts				1,166	1,166	1,145	1.8
Private Gift/Endowment Income				1,898	1,898	1,862	1.9
Totals	19,422	1,117	11,466	7,646	39,651	39,450	0.5

Budgeted Expenditures by Source
 Armed Forces
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	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	99				99	99	0.0
Armed Forces Coordinator	50	2			52	52	0.0
Self-Supporting							
Aux Enterprises			6		6	6	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				10	10	10	0.0
Totals	237	2	6	10	255	255	0.0

Budgeted Expenditures by Source
Institute of Aviation
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Institute of Aviation	1,406	76			1,482	2,102	-29.5
Self-Supporting							
Departmental Activities			2,063		2,063	2,003	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				287	287	280	2.5
Other Grants & Contracts				59	59	58	1.7
Private Gift/Endowment Income				55	55	55	0.0
Totals	1,406	76	2,063	401	3,946	4,498	-12.3

Budgeted Expenditures by Source
Public Safety
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Fire Service Institute	2,446	348			2,794	2,800	-0.2
Police Training Institute	830				830	899	-7.7
Self-Supporting							
Departmental Activities			3,481		3,481	3,381	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				270	270	264	2.3
Other Grants & Contracts				3,700	3,700	3,611	2.5
Private Gift/Endowment Income				19	19	19	0.0
Totals	3,276	348	3,481	3,989	11,094	10,974	1.1

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel.	4,798	9			4,807	4,236	13.5
Self-Supporting							
Departmental Activities			912		912	886	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				191	191	188	1.6
Other Grants & Contracts				56	56	55	1.8
Private Gift/Endowment Income				372	372	365	1.9
Totals	4,798	9	912	619	6,338	5,730	10.6

Budgeted Expenditures by Source
 Beckman Institute
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Beckman Institute	2,992	2,883			5,875	5,951	-1.3
Self-Supporting							
Aux Enterprises			241		241	235	2.6
Departmental Activities			63		63	62	1.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12,273	12,273	11,975	2.5
Other Grants & Contracts				360	360	351	2.6
Private Gift/Endowment Income				2,095	2,095	2,045	2.4
Totals	2,992	2,883	304	14,728	20,907	20,619	1.4

Budgeted Expenditures by Source
 School of Social Work
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
School of Social Work	3,571	207			3,778	3,579	5.6
Self-Supporting							
Departmental Activities			9		9	9	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				186	186	182	2.2
Other Grants & Contracts				2,656	2,656	2,594	2.4
Private Gift/Endowment Income				160	160	158	1.3
Totals	3,571	207	9	3,002	6,789	6,522	4.1

Budgeted Expenditures by Source
Provost Academic Programs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Illinois Informatics Institute	757				757	757	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	757	0	0	0	757	757	0.0

Budgeted Expenditures by Source
Office of Continuing Education
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	43				43	49	-12.2
Guided Individual Study	147				147	142	3.5
Publications and Promotion	122				122	39	212.8
Continuing Ed Admin	489	3			492	567	-13.2
Conferences and Institutes	136				136	153	-11.1
Academic Outreach	1,959				1,959	892	119.6
Self-Supporting							
Departmental Activities			3,057		3,057	2,970	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				118	118	115	2.6
Other Grants & Contracts				116	116	114	1.8
Private Gift/Endowment Income				31	31	30	3.3
Totals	2,896	3	3,057	265	6,221	5,071	22.7

Budgeted Expenditures by Source
Library & Information Science
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Library & Information Science	7,871	408			8,279	7,470	10.8
Self-Supporting							
Aux Enterprises			7		7	7	0.0
Departmental Activities			375		375	365	2.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,444	2,444	2,385	2.5
Other Grants & Contracts				755	755	736	2.6
Private Gift/Endowment Income				299	299	292	2.4
Totals	7,871	408	382	3,498	12,159	11,255	8.0

Budgeted Expenditures by Source
International Prgms & Studies
FY 2011

(dollars in thousands)

Organization	State & Tuition	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	1,341	0.0
Intl Student and Scholar Svcs	558				558	383	45.7
Self-Supporting							
Aux Enterprises			188		188	183	2.7
Departmental Activities			8,601		8,601	8,350	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				729	729	712	2.4
Other Grants & Contracts				148	148	145	2.1
Private Gift/Endowment Income				368	368	360	2.2
Totals	1,763	136	8,789	1,245	11,933	11,474	4.0

Budgeted Expenditures by Source
University Library
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	81				81	80	1.3
Library Admin	7,360	247			7,607	6,443	18.1
Library Research & Publication		105			105	105	0.0
Library	12,920				12,920	14,214	-9.1
Library Collections/Support	14,904	420			15,324	14,657	4.6
Self-Supporting							
Aux Enterprises			309		309	301	2.7
Departmental Activities			355		355	347	2.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				877	877	858	2.2
Other Grants & Contracts				704	704	690	2.0
Private Gift/Endowment Income				1,971	1,971	1,925	2.4
Totals	35,265	772	664	3,552	40,253	39,620	1.6

Budgeted Expenditures by Source
 Ctr Democ in a Multiracial Soc
 FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Ctr Democ in a Multiracial Soc	387				387	420	-7.9
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				10	10	10	0.0
Other Grants & Contracts				6	6	6	0.0
Private Gift/Endowment Income				7	7	7	0.0
Totals	387	0	0	23	410	443	-7.4

Budgeted Expenditures by Source
Chancellor
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Equal Opportunity and Access	653	5			658	677	-2.8
Division of Public Safety	3,662	1,354			5,016	5,056	-0.8
Willard Airport Commercial Op	432				432	433	-0.2
Office of the Chancellor	2,527	242			2,769	2,905	-4.7
I-STEM Education Initiative	104				104	113	-8.0
Self-Supporting							
Departmental Activities			1,771		1,771	1,721	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				149	149	146	2.1
Other Grants & Contracts				124	124	121	2.5
Private Gift/Endowment Income				1,720	1,720	1,681	2.3
Totals	7,378	1,601	1,771	1,993	12,743	12,853	-0.9

Budgeted Expenditures by Source
Public Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Office of Web Services	246				246	259	-5.0
Public Affairs	655				655	625	4.8
News Bureau	663				663	728	-8.9
Illini Center	179				179	191	-6.3
Creative Services	70				70	70	0.0
Self-Supporting Departmental Activities			83		83	81	2.5
Gifts, Grants & Contracts Private Gift/Endowment Income				4	4	4	0.0
Totals	1,813	0	83	4	1,900	1,958	-3.0

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		1,500			1,500	1,400	7.1
Self-Supporting							
Aux Enterprises			11,359		11,359	11,027	3.0
Departmental Activities			45,554		45,554	44,228	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income				20,105	20,105	19,613	2.5
Totals	0	1,500	56,913	20,108	78,521	76,271	3.0

Budgeted Expenditures by Source
VC for Public Engagement
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Office of Sustainability	163	28			191	285	-33.0
Office of Corporate Relations	482	55			537	635	-15.4
Ofc VC for Public Engagement	1,166				1,166	1,160	0.5
Self-Supporting							
Departmental Activities			30		30	29	3.4
Gifts, Grants & Contracts							
Other Grants & Contracts				795	795	777	2.3
Private Gift/Endowment Income				36	36	36	0.0
Totals	1,811	83	30	831	2,755	2,922	-5.7

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
University Laboratory HS	263				263	263	0.0
Principal's Scholars Pgm	441	2			443	443	0.0
Center for Teaching Excellence	1,047				1,047	1,135	-7.8
Provost & VC Academic Affairs	2,716	3			2,719	2,872	-5.3
Allerton Park & Retreat Center	197				197	197	0.0
Campus Honors Program	667				667	696	-4.2
Div of Management Information	482	2			484	484	0.0
Enrollment Mgmt Shared Svcs	308	18			326	334	-2.4
Undergraduate Admissions	2,899				2,899	3,025	-4.2
Student Financial Aid	1,805	172			1,977	1,977	0.0
Office of the Registrar	1,574	18			1,592	1,727	-7.8
Ctr for Training & Profl Dvlpt	239				239	239	0.0
Staff Human Resources	1,720	74			1,794	1,794	0.0
Academic Human Resources	779				779	774	0.6
Faculty & Staff Assistance Pgm	265				265	265	0.0
Self-Supporting							
Aux Enterprises			1,422		1,422	1,382	2.9
Departmental Activities			1,807		1,807	1,754	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				30,209	30,209	29,473	2.5
Other Grants & Contracts				4,460	4,460	4,355	2.4
Private Gift/Endowment Income				1,421	1,421	1,388	2.4
Totals	15,402	289	3,229	36,090	55,010	54,577	0.8

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Ofc of the Chief Info Officer	1,082	240			1,322	1,357	-2.6
CITES	14,333	646			14,979	15,420	-2.9
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6	6	6	0.0
Private Gift/Endowment Income				6	6	6	0.0
Totals	15,415	886	0	12	16,313	16,789	-2.8

Budgeted Expenditures by Source
Energy Services
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Energy Services Administration	529				529	529	0.0
Utilities - UIUC	61,708	6,500			68,208	68,269	-0.1
Self-Supporting Departmental Activities			2,384		2,384	2,315	3.0
Gifts, Grants & Contracts							
Totals	62,237	6,500	2,384	0	71,121	71,113	0.0

Budgeted Expenditures by Source

Facilities

FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Campus Services Administration	227				227	269	-15.6
C Stores Mail & Receiving	460	4			464	550	-15.6
Grounds	1,769	258			2,027	2,197	-7.7
IMPE Building	132				132	156	-15.4
Building Operation	4,672	6,041			10,713	11,309	-5.3
Building Maintenance	15,083	4,187			19,270	18,001	7.0
Planning & Design	3,468	795			4,263	4,012	6.3
Safety and Compliance	634	103			737	737	0.0
Facilities and Services	2,773	277			3,050	2,519	21.1
F&S Engineering Services	353	151			504	597	-15.6
Self-Supporting							
Aux Enterprises			11,988		11,988	11,637	3.0
Departmental Activities			822		822	798	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				334	334	326	2.5
Other Grants & Contracts				3,184	3,184	3,106	2.5
Private Gift/Endowment Income				58	58	57	1.8
Totals	29,571	11,816	12,810	3,576	57,773	56,271	2.7

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Research Board	200	1,529			1,729	1,529	13.1
Institute for Genomic Biology	3,664	2,175			5,839	6,283	-7.1
Division of Animal Resources	1,182	20			1,202	1,202	0.0
Supercomputing Applications	6,587	1,700			8,287	8,642	-4.1
Institutional Review Board	393	119			512	512	0.0
Vice Chancellor-Research	2,574	1,287			3,861	2,975	29.8
VCR General		4,810			4,810	4,978	-3.4
Inst Animal Care & Use Committee	166				166	166	0.0
Div of Biomedical Sciences	440	169			609	660	-7.7
Biotechnology Center	966	40			1,006	1,078	-6.7
Center for Advanced Study	608	23			631	631	0.0
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	511	0.0
State Natural History Survey	3,821	645			4,466	4,331	3.1
Div IL State Arch Survey	32	43			75	32	134.4
Div State Geological Survey	5,928	615			6,543	6,457	1.3
Division of State Water Survey	3,647	524			4,171	4,124	1.1
IL Sustainable Technology Ctr	2,588	43			2,631	2,666	-1.3
Self-Supporting							
Aux Enterprises			138		138	135	2.2
Departmental Activities			952		952	930	2.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				55,877	55,877	54,524	2.5
Other Grants & Contracts				33,176	33,176	32,383	2.4
Private Gift/Endowment Income				1,846	1,846	1,810	2.0
Totals	35,964	14,238	1,090	90,899	142,191	139,712	1.8

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
The Career Center	35				35	35	0.0
Office of Dean of Students	82				82	139	-41.0
Student Conflict Resolution	214				214	217	-1.4
Illinois Leadership Center	65				65	65	0.0
Minority Student Affairs	1,148				1,148	1,148	0.0
Inclusion & Intercultural Rels	1,332				1,332	1,357	-1.8
VC Student Affairs	572	41			613	753	-18.6
Division of Campus Recreation	75				75	35	114.3
Self-Supporting							
Aux Enterprises			153,910		153,910	149,427	3.0
Departmental Activities			647		647	629	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,535	1,535	1,502	2.2
Other Grants & Contracts				49	49	48	2.1
Private Gift/Endowment Income				2,403	2,403	2,347	2.4
Totals	3,523	41	154,557	3,987	162,108	157,702	2.8

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	2,580				2,580	2,428	6.3
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				14	14	14	0.0
Totals	2,580	0	0	14	2,594	2,442	6.2

Budgeted Expenditures by Source
Campus General Use
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
General & Unassigned	77,120	37,369			114,489	87,393	31.0
UIUC Supplemental Financial Aid	24,875				24,875	19,508	27.5
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	3,058				3,058	2,924	4.6
Medicare	7,799				7,799	7,699	1.3
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting							
Aux Enterprises			13,936		13,936	13,530	3.0
Departmental Activities			28		28	27	3.7
Gifts, Grants & Contracts							
Totals	116,152	59,542	13,964	0	189,658	156,554	21.1

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2011
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
General Revenue Fund	265,994				265,994	288,104	-7.7
General Professions Dedicated Fund	500				500	1,000	-50.0
Collegiate License Plate Trust Fund	8				8	8	0.0
Income Fund	295,296				295,296	250,541	17.9
Institutional		116,878			116,878	102,954	13.5
Self-Supporting							
Aux Enterprises			125,275		125,275	122,486	2.3
Departmental Activities			641,482		641,482	598,117	7.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				229,039	229,039	224,609	2.0
Other Grants & Contracts				79,077	79,077	78,210	1.1
Private Gift/Endowment Income				22,407	22,407	21,837	2.6
Med, Dental, Nursing & Occup Hlth Serv Plan				174,571	174,571	167,868	4.0
Total Appropriation	561,798	116,878	766,757	505,094	1,950,527	1,855,734	5.1
<u>Expenditures</u>							
Instruction	220,393		9,513	189,292	419,198	397,500	5.5
Research	20,774	57,702	309	214,133	292,918	278,486	5.2
Public Service	15,543	3,110	103,348	50,965	172,966	168,315	2.8
Academic Support	75,772	10,817	1,050	8,093	95,732	91,983	4.1
Student Services	18,676	100	8,601	95	27,472	26,982	1.8
Institutional Support	59,433	34,830	50	598	94,911	90,883	4.4
Plant Operations	83,428	10,244	590	1,701	95,963	95,523	0.5
Student Aid	25,021	75		40,197	65,293	59,363	10.0
Aux/Hosp, Indep Oper	42,758		643,296	20	686,074	646,699	6.1
Total Appropriation	561,798	116,878	766,757	505,094	1,950,527	1,855,734	5.1

Budgeted Expenditures by Source
FY 2011
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	16,294	31	4,187	1,251	21,763	20,853	4.4
Dentistry	17,774	978	13,965	9,701	42,418	41,718	1.7
Education	9,525	671	947	11,671	22,814	21,692	5.2
Engineering	19,966	2,954	1,295	17,813	42,028	39,925	5.3
Architecture & the Arts	11,062	28	965	869	12,924	12,245	5.5
Graduate College	2,269	452	24	393	3,138	3,123	0.5
Liberal Arts & Sciences	73,527	3,993	2,309	23,148	102,977	98,430	4.6
Nursing	11,182	1,142	280	11,492	24,096	23,992	0.4
Pharmacy	16,218	2,652	33,471	16,607	68,948	66,185	4.2
School of Public Health	8,875	3,399	2,334	38,739	53,347	52,223	2.2
Applied Health Sciences	11,376	1,379	453	12,152	25,360	24,086	5.3
Social Work	3,504	384	274	8,392	12,554	12,560	0.0
Urban Planning & Public Affairs	6,307	806	180	5,359	12,652	11,964	5.8
Library	15,461	1,448	52	1,441	18,402	19,301	-4.7
Honors College	1,151		21	91	1,263	1,052	20.1
Provost & Vice Chancellor for Academic Affairs	16,970	5,100	2,821	1,835	26,726	27,391	-2.4
Medicine	73,059	17,001	60,912	288,156	439,128	427,789	2.7
Sub Total	314,520	42,418	124,490	449,110	930,538	904,529	2.9
Chancellor	1,635	90		271	1,996	2,085	-4.3
Intercollegiate Athletics	241		7,802	627	8,670	8,445	2.7
Vice Chancellor for External Affairs	2,767	22	26	47	2,862	3,024	-5.4
Vice Chancellor for Development	3,089	10		1	3,100	3,283	-5.6
Vice Chancellor for Administrative Services	9,948	2,652		163	12,763	12,042	6.0
Facilities Management	30,763	5,248	15,558	208	51,777	51,577	0.4
Healthcare System, UIC - DSCC	9,498	2,800	2,494	7,468	22,260	21,623	2.9
Healthcare System, UIC – Medical Center	42,749	387	510,294	31	553,461	517,123	7.0
Healthcare System, UIC-MSHC	3		8,566	1,622	10,191	9,912	2.8
Vice Chancellor for Research	9,327	6,292	62	6,793	22,474	15,327	46.6
Vice Chancellor for Student Affairs	6,954	90	10,589	37,666	55,299	53,273	3.8
Student Affairs Ancillary Services	402		490	202	1,094	1,106	-1.1
Campus Auxiliary Services	121		79,428	787	80,336	78,771	2.0
Vice Chancellor for Human Resources at UIC	2,839	66		4	2,909	3,078	-5.5
Utilities Administration-UIC	40,061	1,360	6,958		48,379	48,176	0.4
Campus General Admin Units	86,881	55,443		94	142,418	122,360	16.4
Grand Total	561,798	116,878	766,757	505,094	1,950,527	1,855,734	5.1

Chicago Campus

Budgeted Expenditures by Function
FY 2011
(dollars in thousands)

Schedule C

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	13,171	372	4,241	3,547	57	195		173	7	21,763
Dentistry	10,178	5,867	16,035	5,547	566	98	919	84	3,124	42,418
Education	11,430	1,578	5,142	3,138	1,475			51		22,814
Engineering	14,732	19,514	2,447	4,897	31	4		237	166	42,028
Architecture & the Arts	9,355	30	922	2,139	11	25	18	227	197	12,924
Graduate College	6	342	4	1,571	51			1,164		3,138
Liberal Arts & Sciences	67,402	26,013	2,094	5,473	1,673	24		291	7	102,977
Nursing	11,954	6,980	1,977	2,159	659	12		283	72	24,096
Pharmacy	9,245	17,209	29,091	7,580	186	897	10	109	4,621	68,948
School of Public Health	4,408	28,944	13,374	5,841	60	3	631	69	17	53,347
Applied Health Sciences	9,194	11,228	1,898	2,461	458	3		108	10	25,360
Social Work	2,724	2,266	6,480	1,029				55		12,554
Urban Planning & Public Affairs	3,303	5,978	1,665	1,682		2		22		12,652
Library	80	10	1,203	17,109						18,402
Honors College	1,156		1	10	2			74	20	1,263
Provost & Vice Chancellor for Academic Affairs	2,155	400	3,278	7,642	7,527	5,405	6	313		26,726
Medicine	235,849	119,755	49,291	13,776	908	547	3,530	2,104	13,368	439,128
Sub Total	406,342	246,486	139,143	85,601	13,664	7,215	5,114	5,364	21,609	930,538
Chancellor	3		26	178		1,774		15		1,996
Intercollegiate Athletics	7			573	7,161	261		134	534	8,670
Vice Chancellor for External Affairs			241	47		2,574				2,862
Vice Chancellor for Development		1				3,099				3,100
Vice Chancellor for Administrative Services	7	1	155			3,968	8,632			12,763
Facilities Management	5		203			1,099	35,307		15,163	51,777
Healthcare System, UIC - DSCC			22,260							22,260
Healthcare System, UIC – Medical Center	7					387			553,067	553,461
Healthcare System, UIC-MSHC			10,191							10,191
Vice Chancellor for Research	67	19,700	425	2,282						22,474
Vice Chancellor for Student Affairs	1,931		118	50	6,569	396		37,408	8,827	55,299
Student Affairs Ancillary Services			202			402			490	1,094
Campus Auxiliary Services	787		2		53	68			79,426	80,336
Vice Chancellor for Human Resources at UIC	3			1		2,905				2,909
Utilities Administration-UIC							41,421		6,958	48,379
Campus General Admin Units	10,039	26,730		7,000	25	70,763	5,489	22,372		142,418
Grand Total	419,198	292,918	172,966	95,732	27,472	94,911	95,963	65,293	686,074	1,950,527

Budgeted Expenditures by Source
Business Administration
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
CBA - Undergraduate Programs	3,517				3,517	3,377	4.1
Accounting	2,390				2,390	2,255	6.0
Information/Decision Sciences	1,834				1,834	1,881	-2.5
Research Centers	104				104	104	0.0
Finance	2,214				2,214	1,952	13.4
Business Administration Admini	2,528	27			2,555	2,395	6.7
Managerial Studies	3,707	4			3,711	3,596	3.2
Self-Supporting							
Aux Enterprises			7		7	7	0.0
Departmental Activities			4,180		4,180	4,060	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				46	46	46	0.0
Other Grants & Contracts				395	395	392	0.8
Private Gift/Endowment Income				810	810	788	2.8
Totals	16,294	31	4,187	1,251	21,763	20,853	4.4

Budgeted Expenditures by Source
Dentistry
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Endodontics	256				256	267	-4.1
Dentistry-UHP	167				167	159	5.0
Ctr for Molec Biol of Oral Dis	146				146	525	-72.2
Oral Medicine and Diag Sci	1,050				1,050	1,104	-4.9
Dental Clinics	5,600				5,600	5,635	-0.6
Pediatric Dentistry	1,102				1,102	1,070	3.0
Periodontics	1,076				1,076	926	16.2
Oral and Maxillofacial Surgery	461				461	445	3.6
Dentistry Administration	5,351	978			6,329	6,091	3.9
Restorative Dentistry	551				551	575	-4.2
Orthodontics	868				868	1,007	-13.8
Oral Biology	1,146				1,146	875	31.0
Self-Supporting							
Aux Enterprises			3,124		3,124	3,034	3.0
Departmental Activities			10,841		10,841	10,531	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,276	5,276	5,177	1.9
Other Grants & Contracts				630	630	620	1.6
Private Gift/Endowment Income				2,335	2,335	2,271	2.8
Med, Dental, Nursing & Occup Hlth Serv Plan				1,460	1,460	1,406	3.8
Totals	17,774	978	13,965	9,701	42,418	41,718	1.7

Budgeted Expenditures by Source
Education
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Special Education	770				770	773	-0.4
Educational Psychology	1,005				1,005	975	3.1
CHANCE Program	1,000				1,000	1,000	0.0
Ctr for Urban Education Rsrch & Dev	256				256	272	-5.9
Curriculum and Instruction	2,250				2,250	2,319	-3.0
Education Admin	3,012	671			3,683	2,778	32.6
Ofc of Instr Resource Develop	204				204	117	74.4
Educational Policy Studies	1,028				1,028	1,087	-5.4
Self-Supporting							
Departmental Activities			947		947	920	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,351	5,351	5,246	2.0
Other Grants & Contracts				5,998	5,998	5,890	1.8
Private Gift/Endowment Income				322	322	315	2.2
Totals	9,525	671	947	11,671	22,814	21,692	5.2

Budgeted Expenditures by Source
Engineering
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	3,500	2,046			5,546	3,363	64.9
Mechanical & Industrial Engr	3,674	209			3,883	3,653	6.3
Bioengineering	1,997	119			2,116	2,159	-2.0
Computer Science	3,707	304			4,011	4,172	-3.9
Chemical Engr	1,105	53			1,158	1,247	-7.1
Civil & Materials Engineering	1,987	89			2,076	2,347	-11.5
Electrical & Computer Engr	3,996	134			4,130	4,215	-2.0
Self-Supporting							
Aux Enterprises			166		166	162	2.5
Departmental Activities			1,129		1,129	1,095	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				13,313	13,313	13,054	2.0
Other Grants & Contracts				3,637	3,637	3,613	0.7
Private Gift/Endowment Income				863	863	845	2.1
Totals	19,966	2,954	1,295	17,813	42,028	39,925	5.3

Budgeted Expenditures by Source
Architecture & the Arts
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center					0	64	-100.0
School of Art and Design	2,852				2,852	2,955	-3.5
Arch & Art General Expen	1,610				1,610	564	185.5
Architecture & Art Admin	1,514	14			1,528	1,555	-1.7
Art History	933	1			934	1,057	-11.6
School of Architecture	2,328				2,328	2,439	-4.6
Hull House Museum	390	12			402	392	2.6
Performing Arts	1,435	1			1,436	1,422	1.0
Self-Supporting							
Aux Enterprises			197		197	191	3.1
Departmental Activities			768		768	749	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				211	211	208	1.4
Other Grants & Contracts				174	174	173	0.6
Private Gift/Endowment Income				484	484	476	1.7
Totals	11,062	28	965	869	12,924	12,245	5.5

Budgeted Expenditures by Source
 Graduate College
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	41				41	41	0.0
Graduate Admin	1,250	377			1,627	1,636	-0.6
Fellowship	978	75			1,053	1,032	2.0
Self-Supporting							
Departmental Activities			24		24	23	4.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				28	28	28	0.0
Other Grants & Contracts				304	304	304	0.0
Private Gift/Endowment Income				61	61	59	3.4
Totals	2,269	452	24	393	3,138	3,123	0.5

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
James Woodworth Prairie Presv	11				11	11	0.0
Learning Sciences Res Inst	224	90			314	281	11.7
History	2,534				2,534	2,626	-3.5
Physics	3,773	202			3,975	3,604	10.3
African American Studies	748				748	887	-15.7
Gender and Women's Studies	813				813	763	6.6
LAS Administration	2,298	2,524			4,822	13,898	-65.3
Biological Sciences	5,923	319			6,242	5,545	12.6
Chemistry	5,664	330			5,994	5,369	11.6
Earth & Environmental Sciences	1,437	47			1,484	1,553	-4.4
English	5,253				5,253	6,104	-13.9
Communication	1,196	5			1,201	1,263	-4.9
Religious Studies					0	33	-100.0
Economics	1,994	34			2,028	2,145	-5.5
LAS Student Affairs	1,673				1,673	1,559	7.3
Math Statistics & Comp Scnc	8,555	168			8,723	8,104	7.6
Philosophy	1,984				1,984	1,984	0.0
Political Science	1,709				1,709	1,906	-10.3
Sociology	1,774	20			1,794	1,803	-0.5
Institute for the Humanities	303				303	355	-14.6
LAS General Expenses	12,051				12,051	508	2,272.2
Anthropology	1,595	3			1,598	1,613	-0.9
LAS Social Science Research	93	7			100	105	-4.8
Ctr for Rsch-Law/Crim Justice		18			18	28	-35.7
Prog in Asian American Studies	49				49		NA
Psychology	4,810	205			5,015	4,484	11.8
Humanities	85				85	221	-61.5
Criminology, Law, and Justice	1,476	18			1,494	1,553	-3.8
Latin American & Latino Studies	899	3			902	898	0.4
Germanic Studies	666				666	717	-7.1
Classics & Mediterran Studies	565				565	616	-8.3
Slavic & Baltic Lang & Lit	326				326	375	-13.1
Spanish French Italian & Por	1,994				1,994	2,122	-6.0
Linguistics	278				278		NA
Language and Cultural Lrng Ctr	125				125	99	26.3
Literature, Cult & Ling Admin	366				366	343	6.7
French and Francophone Studies	283				283		NA
Self-Supporting							
Aux Enterprises			5		5	5	0.0
Departmental Activities			2,304		2,304	2,241	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				18,603	18,603	18,245	2.0
Other Grants & Contracts				3,459	3,459	3,404	1.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2011
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Private Gift/Endowment Income				1,086	1,086	1,060	2.5
Totals	73,527	3,993	2,309	23,148	102,977	98,430	4.6

Budgeted Expenditures by Source
Nursing
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Biobehavioral Health Science	1,927	184			2,111	2,413	-12.5
Reg Nursing Program: Peoria	49				49	127	-61.4
Reg Nursing Program: Quad City	44				44	315	-86.0
Ofc Global Health Leadership	161				161	101	59.4
Nursing Administration	3,454	689			4,143	4,865	-14.8
Reg Nursing Program: Urbana	818				818	698	17.2
Health Systems Science	2,032	99			2,131	1,851	15.1
Reg Nursing Program: Rockford	50				50	132	-62.1
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	288				288	140	105.7
Women, Child, & Family Hlth Sci	1,547	122			1,669	1,162	43.6
Ofc Advance & Commun Relations	157	48			205	49	318.4
Ofc of Academic Programs-Nurs	546				546	484	12.8
Self-Supporting							
Aux Enterprises			72		72	71	1.4
Departmental Activities			208		208	203	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,885	7,885	7,735	1.9
Other Grants & Contracts				1,641	1,641	1,634	0.4
Private Gift/Endowment Income				756	756	738	2.4
Med, Dental, Nursing & Occup Hlth Serv Plan				1,210	1,210	1,165	3.9
Totals	11,182	1,142	280	11,492	24,096	23,992	0.4

Budgeted Expenditures by Source
Pharmacy
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Academic Affairs	878	1			879	878	0.1
Institute for Tuberculosis Research	7	56			63	60	5.0
Biopharmaceutical Sciences	1,832	108			1,940	1,942	-0.1
Student Affairs	439				439	438	0.2
Pharmacy Admin	948	32			980	829	18.2
Pharmacy Advancement	243				243	243	0.0
Medicinal Chem & Pharmacognosy	2,553	500			3,053	3,036	0.6
Pharmacy-UHP	181				181	159	13.8
Ctr for Pharmacoeconomics Rsrch		27			27	28	-3.6
Ctr for Pharmaceutical Biotech	483	169			652	792	-17.7
Ofc of the Dean	5,605	1,653			7,258	5,991	21.1
Pharmacy Practice	3,049	106			3,155	3,015	4.6
Self-Supporting							
Aux Enterprises			4,621		4,621	4,486	3.0
Departmental Activities			28,850		28,850	28,012	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12,203	12,203	11,964	2.0
Other Grants & Contracts				3,439	3,439	3,372	2.0
Private Gift/Endowment Income				965	965	940	2.7
Totals	16,218	2,652	33,471	16,607	68,948	66,185	4.2

Budgeted Expenditures by Source
School of Public Health
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	1,071	65			1,136	1,193	-4.8
Chgo Proj Violence Prevention		35			35	60	-41.7
Commty Outreach Intervent Proj		48			48	56	-14.3
Health Policy & Administration	1,387	117			1,504	1,456	3.3
Ctr for Adv Dist Educ Pub Hlth		30			30	36	-16.7
Quantitative Biomed Sci Prgm	134	3			137	144	-4.9
School of Public Health		49			49	41	19.5
School of Public Health Admin	2,863	1,575			4,438	3,884	14.3
Environmtl & Occuptnl Hlth Sci	926	115			1,041	1,095	-4.9
Public Health-UHP	195				195	195	0.0
Epidemiology and Biostatistics	1,472	239			1,711	1,777	-3.7
Institute for Hlth Research &Policy	827	1,123			1,950	1,939	0.6
Self-Supporting							
Aux Enterprises			17		17	17	0.0
Departmental Activities			2,317		2,317	2,254	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				19,438	19,438	19,067	1.9
Other Grants & Contracts				17,568	17,568	17,335	1.3
Private Gift/Endowment Income				539	539	526	2.5
Med, Dental, Nursing & Occup Hlth Serv Plan				1,194	1,194	1,148	4.0
Totals	8,875	3,399	2,334	38,739	53,347	52,223	2.2

Budgeted Expenditures by Source
Applied Health Sciences
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Biomed & Health Info Sciences	1,529	26			1,555	1,380	12.7
Inst on Disability & Human Dev		263			263	254	3.5
Applied Health Sciences-UHP	119				119	119	0.0
Occupational Therapy	1,321	39			1,360	1,264	7.6
Applied Health Sciences Admin	2,310	841			3,151	3,232	-2.5
Physical Therapy	1,804	40			1,844	1,448	27.3
Disability & Human Development	1,192				1,192	1,160	2.8
Kinesiology and Nutrition	3,101	170			3,271	2,819	16.0
Self-Supporting							
Aux Enterprises			10		10	10	0.0
Departmental Activities			443		443	432	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8,787	8,787	8,620	1.9
Other Grants & Contracts				3,137	3,137	3,124	0.4
Private Gift/Endowment Income				228	228	224	1.8
Totals	11,376	1,379	453	12,152	25,360	24,086	5.3

Budgeted Expenditures by Source
Social Work
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,504	384			3,888	4,011	-3.1
Self-Supporting							
Departmental Activities			274		274	268	2.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,971	4,971	4,876	1.9
Other Grants & Contracts				3,322	3,322	3,309	0.4
Private Gift/Endowment Income				99	99	96	3.1
Totals	3,504	384	274	8,392	12,554	12,560	0.0

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Great Cities Institute	776	40			816	899	-9.2
Urban & Public Affairs Program	248				248	200	24.0
Ctr for Urban Economic Devel	89	39			128	121	5.8
Survey Research Laboratory	170	235			405	364	11.3
GC Urban Data Vis Prog & Lab	67				67	74	-9.5
Inst for Res On Race & Pub Pol	500				500	419	19.3
Public Administration	986	23			1,009	884	14.1
Urban Planning and Policy	1,974	8			1,982	1,802	10.0
Urban Planning & Public Affairs	1,343	408			1,751	1,504	16.4
Urban Transportation Center	154	53			207	243	-14.8
Self-Supporting							
Departmental Activities			180		180	176	2.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,427	2,427	2,383	1.8
Other Grants & Contracts				2,767	2,767	2,732	1.3
Private Gift/Endowment Income				165	165	163	1.2
Totals	6,307	806	180	5,359	12,652	11,964	5.8

Budgeted Expenditures by Source
Library
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Library	15,461	1,448			16,909	17,839	-5.2
Self-Supporting							
Departmental Activities			52		52	51	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,292	1,292	1,266	2.1
Other Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				147	147	143	2.8
Totals	15,461	1,448	52	1,441	18,402	19,301	-4.7

Budgeted Expenditures by Source
Honors College
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Honors College	1,151				1,151	943	22.1
Self-Supporting							
Aux Enterprises			20		20	19	5.3
Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Private Gift/Endowment Income				86	86	84	2.4
Totals	1,151	0	21	91	1,263	1,052	20.1

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Vice Chanc for Academic Affair	569	110			679	757	-10.3
Academic Computing & Comm Ctr	5,137	720			5,857	6,328	-7.4
Vice Prov Resource Plng & Mgmt		1,636			1,636	1,732	-5.5
Vice Provost Planning & Programs		747			747	792	-5.7
Ofc of High School Development	142				142	150	-5.3
Urban Health Program	593				593	593	0.0
UHP - Early Outreach	384				384	384	0.0
Vice Provost Faculty Affairs		1,042			1,042	1,141	-8.7
VP Grad & Continuing Studies		179			179	189	-5.3
Ofc of International Affairs	280				280	297	-5.7
Study Abroad	224				224	238	-5.9
Latin AM Cultural Ctr	228				228	228	0.0
African-American Cultural Cntr	206				206	206	0.0
Campus Learning Environment	195				195	207	-5.8
Vice Provost Undergrad Affairs	314	6			320	339	-5.6
Ofc Special Scholarship Prgms	198				198	210	-5.7
Gender & Sexuality Center	161				161	161	0.0
Women's Leadership & Res Ctr	193				193	193	0.0
Asian Amer Res/Cultural Center	181				181	181	0.0
Office of Classroom Scheduling	126				126	181	-30.4
Latin American Tutorial	14				14	15	-6.7
LARES	612				612	612	0.0
Disability Resource Center	373				373	373	0.0
VP Academic & Enrollment Svcs	481	645			1,126	1,111	1.4
Ofc of Student Systems Svcs	516				516	547	-5.7
Office of Admissions & Records	1,564				1,564	1,564	0.0
Office of Systems and Services	2,268				2,268	2,036	11.4
Ofc Registration and Records	1,093				1,093	1,093	0.0
Armed Forces Military Science	93				93	102	-8.8
External Education	308	15			323	341	-5.3
Office of Continuing Education	293				293	311	-5.8
Summer Session Program	224				224	237	-5.5
Self-Supporting							
Departmental Activities			2,821		2,821	2,745	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				974	974	959	1.6
Other Grants & Contracts				200	200	197	1.5
Private Gift/Endowment Income				661	661	641	3.1
Totals	16,970	5,100	2,821	1,835	26,726	27,391	-2.4

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Clinical & Translational Sci		191			191		NA
Medicine-UHP	706				706	706	0.0
Administration	7,753	9,324			17,077	16,478	3.6
Self-Supporting							
Departmental Activities			111		111	108	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,215	3,215	3,155	1.9
Other Grants & Contracts				13	13	13	0.0
Private Gift/Endowment Income				1,655	1,655	1,610	2.8
Med, Dental, Nursing & Occup Hlth Serv Plan				540	540	519	4.0
Totals	8,459	9,515	111	5,423	23,508	22,589	4.1

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,580	415			1,995	2,099	-5.0
Physiology and Biophysics	1,672	426			2,098	2,187	-4.1
Anatomy and Cell Biology	1,913	241			2,154	2,028	6.2
Pharmacology	1,696	1,035			2,731	2,661	2.6
Biochem & Molecular Genetics	2,678	440			3,118	3,239	-3.7
Medical Education	1,408	9			1,417	1,473	-3.8
Self-Supporting							
Departmental Activities			8		8	10	-20.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				27,019	27,019	26,492	2.0
Other Grants & Contracts				4,612	4,612	4,525	1.9
Private Gift/Endowment Income				446	446	438	1.8
Med, Dental, Nursing & Occup Hlth Serv Plan				10	10	10	0.0
Totals	10,947	2,566	8	32,087	45,608	45,162	1.0

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,256	98			1,354	1,380	-1.9
Obstetrics & Gynecology	1,070	61			1,131	1,168	-3.2
Neurological Surgery	323	28			351	365	-3.8
Anesthesiology	517	107			624	590	5.8
Surgery	1,237	210			1,447	1,258	15.0
Emergency Medicine	247				247	255	-3.1
Ophthalmology & Visual Sci	938	268			1,206	1,218	-1.0
Medicine	3,487	1,270			4,757	4,644	2.4
Administration	7,297				7,297	6,589	10.7
Urology	263	60			323	314	2.9
Family Medicine	431	4			435	446	-2.5
Radiology	637				637	663	-3.9
Psychiatry	9,303	1,183			10,486	10,754	-2.5
Dermatology	608	20			628	631	-0.5
Orthopaedic Surgery	307				307	317	-3.2
Ctr for Magnetic Resonance Rsc	852	15			867	898	-3.5
Neurology and Rehab Medicine	775	109			884	902	-2.0
Surgical Oncology		32			32	261	-87.7
Pediatrics	1,743	149			1,892	1,895	-0.2
Otolaryngology	767				767	786	-2.4
Ctr for Cardiovascular Res	261	68			329	352	-6.5
Cancer Center	773	80			853	860	-0.8
Self-Supporting							
Aux Enterprises			12,741		12,741	12,371	3.0
Departmental Activities			22,429		22,429	21,779	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				48,127	48,127	47,186	2.0
Other Grants & Contracts				15,452	15,452	15,300	1.0
Private Gift/Endowment Income				6,473	6,473	6,298	2.8
Med, Dental, Nursing & Occup Hlth Serv Plan				141,096	141,096	135,672	4.0
Totals	33,092	3,762	35,170	211,148	283,172	275,152	2.9

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	364				364	393	-7.4
Pathology	405				405	416	-2.6
Obstetrics & Gynecology	148				148	148	0.0
COM-Peoria Academic Affairs	464				464	465	-0.2
Dermatology	329				329	274	20.1
Psychiatry & Behavioral Med	266				266	266	0.0
Neurosurgery	83				83	83	0.0
Neurology	71				71	71	0.0
Physical Plant Oper	350				350	350	0.0
Internal Medicine	557	1			558	555	0.5
Cancer Biology & Pharmacology	964	372			1,336	1,266	5.5
Radiology	80				80	80	0.0
Pediatrics	478	1			479	481	-0.4
Surgery	219				219	219	0.0
Administration & General	1,687	697			2,384	2,479	-3.8
Self-Supporting							
Aux Enterprises			79		79	76	3.9
Departmental Activities			12,073		12,073	11,723	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,407	3,407	3,344	1.9
Other Grants & Contracts				2,192	2,192	2,185	0.3
Private Gift/Endowment Income				315	315	312	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				16,083	16,083	15,467	4.0
Totals	6,465	1,071	12,152	21,997	41,685	40,653	2.5

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	83				83	80	3.8
Family Medicine	210				210	194	8.2
Surgery	116				116	122	-4.9
Medical Infor Science	61				61	61	0.0
Psychiatry	101				101	107	-5.6
Pathology	349				349	348	0.3
Internal Medicine	789				789	775	1.8
Administration & Gen Exp	1,941				1,941	1,999	-2.9
Pharmacology	349				349	344	1.5
Basic Sciences	2,539				2,539	2,656	-4.4
Pediatrics	46				46	52	-11.5
Self-Supporting							
Departmental Activities			5,507		5,507	5,349	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,198	1,198	1,171	2.3
Other Grants & Contracts				170	170	166	2.4
Private Gift/Endowment Income				1,212	1,212	1,185	2.3
Totals	6,584	0	5,507	2,580	14,671	14,609	0.4

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Surg/Surgical Specialties	205				205	206	-0.5
Psychiatry	216				216	214	0.9
Pediatrics	333				333	333	0.0
National Ctr for Rural Health Prof	641				641	651	-1.5
Pathology	132	6			138	147	-6.1
Administration & Gen Exp	2,470	51			2,521	2,948	-14.5
Med & Medical Specialties	429				429	385	11.4
Physical Plant Operations	359				359		NA
Biomedical Science	660	30			690	728	-5.2
Family and Community Medicine	1,820				1,820	1,613	12.8
Obstetrics & Gynecology	247				247	268	-7.8
Self-Supporting							
Aux Enterprises			548		548	533	2.8
Departmental Activities			7,416		7,416	7,203	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				262	262	258	1.6
Other Grants & Contracts				1,162	1,162	1,149	1.1
Private Gift/Endowment Income				519	519	507	2.4
Med, Dental, Nursing & Occup Hlth Serv Plan				12,978	12,978	12,481	4.0
Totals	7,512	87	7,964	14,921	30,484	29,624	2.9

Budgeted Expenditures by Source
Chancellor
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Faculty Senate	176				176	163	8.0
Ofc of the Chancellor	899	90			989	1,093	-9.5
Office for Access and Equity	559				559	559	0.0
Public Functions	1				1	5	-80.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Other Grants & Contracts				26	26	26	0.0
Private Gift/Endowment Income				242	242	236	2.5
Totals	1,635	90	0	271	1,996	2,085	-4.3

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	241				241	256	-5.9
Self-Supporting							
Aux Enterprises			534		534	524	1.9
Departmental Activities			7,268		7,268	7,057	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				620	620	601	3.2
Totals	241	0	7,802	627	8,670	8,445	2.7

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Public Affairs	1,210				1,210	1,282	-5.6
VC for External Affairs	770				770	801	-3.9
Marketing and Communications	611				611	658	-7.1
Community Relations	176	22			198	212	-6.6
Self-Supporting							
Departmental Activities			26		26	25	4.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				47	47	46	2.2
Totals	2,767	22	26	47	2,862	3,024	-5.4

Budgeted Expenditures by Source
Vice Chancellor for Development
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,771				1,771	1,876	-5.6
Ofc of Institutional Advancement	1,318	10			1,328	1,406	-5.5
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				1	1	1	0.0
Totals	3,089	10	0	1	3,100	3,283	-5.6

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,247	150			1,397	1,397	0.0
Office of Sustainability	304				304	307	-1.0
General Expense	519	2,436			2,955	2,183	35.4
Facility and Space Planning	385				385	407	-5.4
VC for Administrative Services	405	22			427	452	-5.5
University Police	7,088	44			7,132	7,133	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				25	25	25	0.0
Other Grants & Contracts				138	138	138	0.0
Totals	9,948	2,652	0	163	12,763	12,042	6.0

Budgeted Expenditures by Source
Facilities Management
FY 2011
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Parking	9				9	9	0.0
Trucks & Cars	2,167	290			2,457	2,457	0.0
Heat Light & Power Operating	8,799	1,095			9,894	9,894	0.0
Grounds Maintenance	1,216	212			1,428	1,428	0.0
Facility Info Management		487			487	515	-5.4
Facilities Management Admin	2,230	414			2,644	2,644	0.0
Building Operations & Laundry	8,131	1,432			9,563	9,563	0.0
Building Maintenance	6,608	1,212			7,820	7,820	0.0
Mail Services	606	6			612	647	-5.4
Capital Programs - Chicago	665				665	719	-7.5
Materials Distr/Central Supply	332	100			432	432	0.0
Self-Supporting							
Aux Enterprises			14,387		14,387	14,103	2.0
Departmental Activities			1,171		1,171	1,138	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Other Grants & Contracts				203	203	203	0.0
Totals	30,763	5,248	15,558	208	51,777	51,577	0.4

Budgeted Expenditures by Source
Healthcare System, UIC - DSCC
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	9,498	2,800			12,298	11,752	4.6
Self-Supporting							
Departmental Activities			2,494		2,494	2,422	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				201	201	198	1.5
Other Grants & Contracts				7,245	7,245	7,230	0.2
Private Gift/Endowment Income				22	22	21	4.8
Totals	9,498	2,800	2,494	7,468	22,260	21,623	2.9

Budgeted Expenditures by Source
Healthcare System, UIC – Medical Center
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	42,692				42,692	45,926	-7.0
University Health Service	57	387			444	467	-4.9
Self-Supporting							
Departmental Activities			510,294		510,294	470,699	8.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				24	24	24	0.0
Totals	42,749	387	510,294	31	553,461	517,123	7.0

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2011
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	3				3	4	-25.0
Self-Supporting							
Departmental Activities			8,566		8,566	8,317	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,457	1,457	1,428	2.0
Other Grants & Contracts				165	165	163	1.2
Totals	3	0	8,566	1,622	10,191	9,912	2.8

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
Vice Chancellor for Research	2,105	463		2,568	1,044	146.0
Campus Research Board		5,661		5,661		NA
National Ctr for Data Mining	68	30		98	121	-19.0
Research Services	1,762			1,762	1,762	0.0
Research Resources Center	1,922			1,922	2,036	-5.6
Ctr for Rsch on Women & Gender	330	20		350	368	-4.9
Softech	190	27		217	215	0.9
Office for the Pro of Res Subj	1,496			1,496	1,496	0.0
Center for Structural Biology				0	7	-100.0
Ctr for Adv Desgn, Res & Explor		79		79		NA
Biologic Resources Laboratory	934			934	990	-5.7
Inst/Environmntl Sci & Policy	520	12		532	560	-5.0
Self-Supporting						
Departmental Activities			62	62	61	1.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,893	5,780	2.0
Other Grants & Contracts				817	806	1.4
Private Gift/Endowment Income				83	81	2.5
Totals	9,327	6,292	62	22,474	15,327	46.6

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Commencement	386				386	386	0.0
Ofc Vice Chanc for Student Affairs	641	10			651	541	20.3
Career Services	327				327	351	-6.8
Student Development Services	280				280	310	-9.7
Financial Aid Office	3,184	56			3,240	2,156	50.3
International Services	239				239	253	-5.5
Dean of Student Affairs	453				453	487	-7.0
Student Aff-Counseling Sv	181				181	269	-32.7
African American Acad Network	661				661	661	0.0
TRIO	51	24			75	82	-8.5
Native American Support Progrm	150				150	150	0.0
Academic Center for Excellence	401				401	426	-5.9
Self-Supporting							
Aux Enterprises			8,831		8,831	8,574	3.0
Departmental Activities			1,758		1,758	1,708	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				36,614	36,614	35,897	2.0
Other Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				1,045	1,045	1,015	3.0
Totals	6,954	90	10,589	37,666	55,299	53,273	3.8

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2011
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	402				402	432	-6.9
Self-Supporting Aux Enterprises			490		490	476	2.9
Gifts, Grants & Contracts Other Grants & Contracts				202	202	198	2.0
Totals	402	0	490	202	1,094	1,106	-1.1

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	53				53	56	-5.4
CAS Administration					0	37	-100.0
ID Center	68				68	77	-11.7
Self-Supporting							
Aux Enterprises			79,426		79,426	77,827	2.1
Departmental Activities			2		2	2	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				786	786	771	1.9
Private Gift/Endowment Income				1	1	1	0.0
Totals	121	0	79,428	787	80,336	78,771	2.0

Budgeted Expenditures by Source
Vice Chancellor for Human Resources at UIC
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	2,541	66			2,607	2,788	-6.5
VC for Human Resources at UIC	298				298	286	4.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	2,839	66	0	4	2,909	3,078	-5.5

Budgeted Expenditures by Source
 Utilities Administration-UIC
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - Peoria	300				300	300	0.0
Utilities - Rockford	375				375	375	0.0
Utilities - UIC	39,386	1,360			40,746	40,746	0.0
Self-Supporting Departmental Activities			6,958		6,958	6,755	3.0
Gifts, Grants & Contracts							
Totals	40,061	1,360	6,958	0	48,379	48,176	0.4

Budgeted Expenditures by Source
Campus General Admin Units
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General and Unassigned	40,493	35,813			76,306	63,851	19.5
UIC Supplemental Financial Aid	20,840				20,840	16,950	22.9
Earnings Contingency		18,030			18,030	16,035	12.4
Debt Service	2,230				2,230	2,230	0.0
Library/IT Assessment Fee	4,881				4,881	3,375	44.6
Development and Foundation Svc		1,000			1,000	1,000	0.0
Campus Leases	2,300	600			2,900	2,900	0.0
Employee Benefits	2,635				2,635	2,535	3.9
Medicare	5,877				5,877	5,877	0.0
Workmen's Compensation	2,625				2,625	2,516	4.3
Contingency - Utilities	5,000				5,000	5,000	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				94	94	91	3.3
Totals	86,881	55,443	0	94	142,418	122,360	16.4

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2011
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
General Revenue Fund	20,443				20,443	21,994	-7.1
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	25,527				25,527	23,342	9.4
Institutional		484			484	341	41.9
Self-Supporting							
Aux Enterprises			14,225		14,225	12,459	14.2
Departmental Activities			3,384		3,384	2,969	14.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,789	4,789	4,767	0.5
Other Grants & Contracts				7,558	7,558	7,530	0.4
Private Gift/Endowment Income				1,626	1,626	1,605	1.3
Total Appropriation	45,971	484	17,609	13,973	78,037	75,008	4.0
<u>Expenditures</u>							
Instruction	18,640		64	2,294	20,998	21,407	-1.9
Research	447			1,164	1,611	1,663	-3.1
Public Service	1,643		2,225	4,650	8,518	8,435	1.0
Academic Support	8,399	169		315	8,883	8,389	5.9
Student Services	3,995		1,095	179	5,269	5,266	0.1
Institutional Support	5,993	166		442	6,601	5,444	21.3
Plant Operations	5,850	149		106	6,105	6,191	-1.4
Student Aid	1,004			4,823	5,827	5,754	1.3
Aux/Hosp, Indep Oper			14,225		14,225	12,459	14.2
Total Appropriation	45,971	484	17,609	13,973	78,037	75,008	4.0

Budgeted Expenditures by Source
FY 2011
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	4,403		47	96	4,546	4,662	-2.5
Public Affairs & Administratn	3,298		5	53	3,356	3,445	-2.6
Education and Human Services	2,749		8	92	2,849	2,924	-2.6
Liberal Arts & Sciences	8,076		17	403	8,496	8,673	-2.0
University Library	2,491	8	75	85	2,659	2,718	-2.2
Center for State Policy	1,368		469	7,178	9,015	9,124	-1.2
Sub Total	22,385	8	621	7,907	30,921	31,546	-2.0
Chancellor	3,546	7	1,103	319	4,975	4,907	1.4
Provost & VC Acad Affairs	5,643	161	1,742	316	7,862	7,786	1.0
Conference Services	351		191	184	726	706	2.8
Administrative Affairs	84		285		369	249	48.2
Facilities & Services	2,313	149		3	2,465	2,578	-4.4
Student Affairs	4,690	159	6,305	5,234	16,388	15,573	5.2
Auxiliary Units			6,749	8	6,757	5,919	14.2
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	4,733		613	2	5,348	3,518	52.0
Grand Total	45,971	484	17,609	13,973	78,037	75,008	4.0

Budgeted Expenditures by Function
FY 2011
(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	3,846	45	47	565	16	5		22	4,546
Public Affairs & Administratn	2,858	7	1	463	1	1		24	3,356
Education and Human Services	2,379	35	108	299				23	2,849
Liberal Arts & Sciences	7,482	71	129	771	2	29		8	8,496
University Library	215	20	40	2,328		16			2,659
Center for State Policy	2,155	1,433	5,185	15		173		1	9,015
Sub Total	18,935	1,611	5,510	4,441	19	224	0	78	30,921
Chancellor			26	57	1,427	2,375	1,049	41	4,975
Provost & VC Acad Affairs	580		1,968	3,687		1,178	265	7	7,862
Conference Services			726						726
Administrative Affairs						84			369
Facilities & Services						2	2,463		2,465
Student Affairs			288	70	3,823	267	102	5,540	16,388
Auxiliary Units						8			6,757
Utilities Administration-UIS							2,226		2,226
Other Administrative Units	1,483			628		2,463		161	5,348
Grand Total	20,998	1,611	8,518	8,883	5,269	6,601	6,105	5,827	78,037

Budgeted Expenditures by Source
Business and Management
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Economics	234				234	254	-7.9
Business & Management Admin	541				541	436	24.1
Management	633				633	685	-7.6
Business & Management Gen Exp	411				411	613	-33.0
Accountancy	1,062				1,062	912	16.4
Business Administration	814				814	864	-5.8
Management Information Systems	708				708	760	-6.8
Self-Supporting							
Departmental Activities			47		47	42	11.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Other Grants & Contracts				45	45	45	0.0
Private Gift/Endowment Income				46	46	46	0.0
Totals	4,403	0	47	96	4,546	4,662	-2.5

Budgeted Expenditures by Source
Public Affairs & Administratn
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Environmental Studies	213				213	220	-3.2
Public Health	310				310	307	1.0
Political Science	675				675	668	1.0
Criminal Justice	360				360	366	-1.6
Public Affairs Reporting	144				144	146	-1.4
Legal Studies	292				292	301	-3.0
Public Administration	498				498	471	5.7
Pub Affair & Administration Adm	395				395	413	-4.4
Pub Affair & Admin General Exp	411				411	495	-17.0
Self-Supporting							
Aux Enterprises			1		1	1	0.0
Departmental Activities			4		4	4	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				45	45	45	0.0
Totals	3,298	0	5	53	3,356	3,445	-2.6

Budgeted Expenditures by Source
Education and Human Services
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	20				20	20	0.0
Educ & Human Services Gen Exp	599				599	617	-2.9
EHS Special Programs	80				80	68	17.6
Educational Leadership	560				560	684	-18.1
Education & Human Services Adm	294				294	300	-2.0
Teacher Education	436				436	438	-0.5
Human Services	289				289	278	4.0
Social Work	200				200	200	0.0
Human Development Counseling	271				271	219	23.7
Self-Supporting							
Aux Enterprises			5		5	5	0.0
Departmental Activities			3		3	3	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				17	17	17	0.0
Other Grants & Contracts				46	46	46	0.0
Private Gift/Endowment Income				29	29	29	0.0
Totals	2,749	0	8	92	2,849	2,924	-2.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
LAS Administration	510				510	569	-10.4
Mathematical Sciences	423				423	423	0.0
Visual Arts	239				239	235	1.7
Clinical Lab Science	204				204	208	-1.9
African-American Studies	94				94	94	0.0
Psychology	413				413	415	-0.5
Modern Languages	158				158	204	-22.5
History	548				548	547	0.2
Communication	585				585	635	-7.9
Experiential Serve Learn Prgms	174				174	250	-30.4
Sociology/Anthropology	269				269	268	0.4
Ctr for Teaching and Learning	222				222	221	0.5
Music Courses	52				52	52	0.0
Computer Science	914				914	905	1.0
Astronomy-Physics	49				49	50	-2.0
Chemistry	278				278	279	-0.4
Liberal & Integrative Studies	329				329	332	-0.9
LAS General Expense	1,267				1,267	1,175	7.8
English	529				529	577	-8.3
Theatre Courses	12				12	11	9.1
Biology	462				462	458	0.9
Women and Gender Studies	174				174	174	0.0
Philosophy	170				170	172	-1.2
Experimental Programs	1				1	1	0.0
Self-Supporting							
Aux Enterprises			4		4	4	0.0
Departmental Activities			13		13	11	18.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				143	143	143	0.0
Other Grants & Contracts				123	123	123	0.0
Private Gift/Endowment Income				137	137	137	0.0
Totals	8,076	0	17	403	8,496	8,673	-2.0

Budgeted Expenditures by Source
University Library
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Library General Expense	925	8			933	958	-2.6
Library Administration	1,358				1,358	1,395	-2.7
Ofc Tech Enhanced Learning	208				208	214	-2.8
Self-Supporting							
Aux Enterprises			40		40	35	14.3
Departmental Activities			35		35	31	12.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16	16	16	0.0
Other Grants & Contracts				32	32	32	0.0
Private Gift/Endowment Income				37	37	37	0.0
Totals	2,491	8	75	85	2,659	2,718	-2.2

Budgeted Expenditures by Source
Center for State Policy
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	62				62	62	0.0
Illinois Issues/Publications	273				273	272	0.4
CSPL Ofc of Executive Director	226				226	372	-39.2
Inst Legal, Legis & Policy Sty	393				393	447	-12.1
Radio Station WUIS	208				208	209	-0.5
Survey Research Office	29				29	29	0.0
Papers of Abraham Lincoln	25				25	25	0.0
Office of Electronic Media	152				152	152	0.0
Self-Supporting							
Aux Enterprises			53		53	46	15.2
Departmental Activities			416		416	366	13.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				30	30	30	0.0
Other Grants & Contracts				6,711	6,711	6,685	0.4
Private Gift/Endowment Income				437	437	429	1.9
Totals	1,368	0	469	7,178	9,015	9,124	-1.2

Budgeted Expenditures by Source
Chancellor
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Campus Police	1,004				1,004	979	2.6
Office of Web Services	224				224	233	-3.9
Office of Affirmative Action	111				111	111	0.0
Human Resources	495				495	531	-6.8
Campus Relations	330				330	330	0.0
Office of the Chancellor	743	7			750	750	0.0
Service Enterprises	132				132	132	0.0
Development	267				267	317	-15.8
Athletics	195				195	195	0.0
Fire Protection	45				45	45	0.0
Self-Supporting							
Aux Enterprises					0	1	-100.0
Departmental Activities			1,103		1,103	967	14.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Other Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				312	312	309	1.0
Totals	3,546	7	1,103	319	4,975	4,907	1.4

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,452	157			2,609	2,704	-3.5
Information Technology Svcs	2,102	4			2,106	2,164	-2.7
Auditorium	291				291	366	-20.5
Property Rental	262				262	262	0.0
Office of International Programs	144				144	144	0.0
Capital Scholars Program	392				392	304	28.9
Self-Supporting							
Aux Enterprises			177		177	156	13.5
Departmental Activities			1,565		1,565	1,372	14.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				53	53	53	0.0
Other Grants & Contracts				109	109	109	0.0
Private Gift/Endowment Income				154	154	152	1.3
Totals	5,643	161	1,742	316	7,862	7,786	1.0

Budgeted Expenditures by Source
 Conference Services
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Conference Services	351				351	356	-1.4
Self-Supporting Departmental Activities			191		191	167	14.4
Gifts, Grants & Contracts Other Grants & Contracts				184	184	183	0.5
Totals	351	0	191	184	726	706	2.8

Budgeted Expenditures by Source
 Administrative Affairs
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Vice Chanc for Admin Affairs	84				84		NA
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			285		285	249	14.5
Totals	84	0	285	0	369	249	48.2

Budgeted Expenditures by Source
Facilities & Services
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	214	64			278	306	-9.2
Transportation	60				60	60	0.0
Major Repairs	100				100	100	0.0
Building Maintenance	847				847	902	-6.1
Janitorial	572				572	643	-11.0
Grounds	406	85			491	450	9.1
Waste Disposal	114				114	114	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	2,313	149	0	3	2,465	2,578	-4.4

Budgeted Expenditures by Source
Student Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
VC Student Affairs	522				522	518	0.8
Counseling Center	114				114	160	-28.8
Business Manager		159			159	56	183.9
VC Student Affairs General Exp	162				162	157	3.2
Student Services	178				178	178	0.0
Health Services	124				124	124	0.0
International Student Services	89				89	88	1.1
Diversity Center	169				169	159	6.3
Career Development Center	120				120	144	-16.7
Records and Registration	613				613	733	-16.4
Admissions	1,029				1,029	957	7.5
Financial Assistance	1,570				1,570	1,576	-0.4
Self-Supporting							
Aux Enterprises			6,298		6,298	5,514	14.2
Departmental Activities			7		7	6	16.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,509	4,509	4,487	0.5
Other Grants & Contracts				299	299	298	0.3
Private Gift/Endowment Income				426	426	418	1.9
Totals	4,690	159	6,305	5,234	16,388	15,573	5.2

Budgeted Expenditures by Source
Auxiliary Units
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Self-Supporting Aux Enterprises			6,749		6,749	5,911	14.2
Gifts, Grants & Contracts US Gov Grants & Contracts				8	8	8	0.0
Totals	0	0	6,749	8	6,757	5,919	14.2

Budgeted Expenditures by Source
Utilities Administration-UIS
FY 2011
(dollars in thousands)

Organization	State & Tuition	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 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
General & Unassigned	3,905				3,905	2,181	79.0
Insurance	43				43	43	0.0
Worker's Compensation	138				138	130	6.2
Medicare	491				491	491	0.0
UIS Supplemental Financial Aid	156				156	134	16.4
Self-Supporting Aux Enterprises			613		613	537	14.2
Gifts, Grants & Contracts Private Gift/Endowment Income				2	2	2	0.0
Totals	4,733	0	613	2	5,348	3,518	52.0

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
FY 2011
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
General Revenue Fund	99,813				99,813	96,197	3.8
Institutional		2,113			2,113	2,113	0.0
Self-Supporting							
Departmental Activities			5,740		5,740	5,574	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,312	1,312	1,251	4.9
Other Grants & Contracts				2,815	2,815	2,684	4.9
Private Gift/Endowment Income				112	112	112	0.0
Total Appropriation	99,813	2,113	5,740	4,239	111,905	107,931	3.7
<u>Expenditures</u>							
Instruction	31,402				31,402	31,402	0.0
Research	8,402		96	2,029	10,527	10,548	-0.2
Public Service	1,145	10	1,801	2,088	5,044	4,403	14.6
Academic Support	3,746		3,843	92	7,681	7,664	0.2
Student Services	1,409			11	1,420	1,420	0.0
Institutional Support	37,793	2,103		1	39,897	36,560	9.1
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	6,231			18	6,249	6,249	0.0
Total Appropriation	99,813	2,113	5,740	4,239	111,905	107,931	3.7

Budgeted Expenditures by Source
FY 2011
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP for Academic Affairs	12,573	711	5,740	4,239	23,263	22,626	2.8
University Wide Units	87,240	1,402			88,642	85,305	3.9
Grand Total	99,813	2,113	5,740	4,239	111,905	107,931	3.7

Budgeted Expenditures by Function
FY 2011
(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		4,259	5,044	4,998	11	2,702		6,249		23,263
University Wide Units	31,402	6,268		2,683	1,409	37,195	9,685			88,642
Grand Total	31,402	10,527	5,044	7,681	1,420	39,897	9,685	6,249	0	111,905

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,134	10			2,144	2,260	-5.1
Special Univ Academic Programs	8,385	701			9,086	9,133	-0.5
University Press	909				909	958	-5.1
UI Online	525				525		NA
U Outreach and Public Service	620				620	654	-5.2
Self-Supporting							
Departmental Activities			5,740		5,740	5,574	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,312	1,312	1,251	4.9
Other Grants & Contracts				2,815	2,815	2,684	4.9
Private Gift/Endowment Income				112	112	112	0.0
Totals	12,573	711	5,740	4,239	23,263	22,626	2.8

Budgeted Expenditures by Source
University Wide Units
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
University-Wide Resources	87,240	1,402			88,642	85,305	3.9
Self-Supporting Gifts, Grants & Contracts							
Totals	87,240	1,402	0	0	88,642	85,305	3.9

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
FY 2011
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
General Revenue Fund	64,721				64,721	66,482	-2.6
Income Fund	2,490				2,490	5,490	-54.6
Institutional		32,687			32,687	31,803	2.8
Self-Supporting							
Aux Enterprises			1,143		1,143	1,133	0.9
Departmental Activities			1,142		1,142	1,110	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				99	99	96	3.1
Other Grants & Contracts				1,654	1,654	1,577	4.9
Private Gift/Endowment Income				1,303	1,303	1,305	-0.2
Total Appropriation	67,211	32,687	2,285	3,056	105,239	108,996	-3.4
<u>Expenditures</u>							
Research		4,500		608	5,108	4,579	11.6
Public Service	2,012	289	589	1,046	3,936	4,181	-5.9
Academic Support	4,722		27	28	4,777	4,601	3.8
Student Services	427				427	432	-1.2
Institutional Support	58,924	27,898	609	176	87,607	91,768	-4.5
Plant Operations	1,119		11	357	1,487	1,548	-3.9
Student Aid	7				7	7	0.0
Aux/Hosp, Indep Oper			1,049	841	1,890	1,880	0.5
Total Appropriation	67,211	32,687	2,285	3,056	105,239	108,996	-3.4

Budgeted Expenditures by Source
FY 2011
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Executive Offices	5,715	1,090	11	70	6,886	7,261	-5.2
VP Technology & Economic Dev	7,027	5,912	334	368	13,641	13,576	0.5
VP for Academic Affairs	6,124	303	21	973	7,421	7,726	-3.9
Business & Financial Services	15,654	14,556	1,815	1,227	33,252	35,134	-5.4
UIF and Alumni Association	4,809	1,462		399	6,670	7,013	-4.9
VP Chief Financial Officer	25,136	5,581	104	19	30,840	32,420	-4.9
Utilities Administration-UA	1,119				1,119	1,180	-5.2
UA General Use	1,627	3,783			5,410	4,686	15.5
Grand Total	67,211	32,687	2,285	3,056	105,239	108,996	-3.4

Budgeted Expenditures by Function
FY 2011
(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			12			6,874				6,886
VP Technology & Economic Dev		4,768	2,501	5		6,356	11			13,641
VP for Academic Affairs			1,188	4,737	214	1,275		7		7,421
Business & Financial Services		324	205	35		30,855			1,833	33,252
UIF and Alumni Association					213	6,100	357			6,670
VP Chief Financial Officer		16	30			30,737			57	30,840
Utilities Administration-UA							1,119			1,119
UA General Use						5,410				5,410
Grand Total	0	5,108	3,936	4,777	427	87,607	1,487	7	1,890	105,239

Budgeted Expenditures by Source
Executive Offices
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Secretarys Office Board of Trustees	531	408			939	991	-5.2
University Counsel	2,871	454			3,325	3,508	-5.2
Presidents Office	1,118	81			1,199	1,265	-5.2
Ofc of Governmental Relations	617	36			653	688	-5.1
Ofc for University Relations	578	111			689	726	-5.1
Self-Supporting							
Departmental Activities			11		11	11	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				70	70	72	-2.8
Totals	5,715	1,090	11	70	6,886	7,261	-5.2

Budgeted Expenditures by Source
VP Technology & Economic Dev
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,695				1,695	1,695	0.0
Illinois Ventures	1,437	289			1,726	2,055	-16.0
OTM Urbana-Champaign	2,213	5,194			7,407	6,907	7.2
VP Technology & Economic Dev	1,323	429			1,752	1,904	-8.0
UIUC Research Park Complex	359				359	339	5.9
Self-Supporting							
Departmental Activities			334		334	325	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				363	363	346	4.9
Private Gift/Endowment Income				3	3	3	0.0
Totals	7,027	5,912	334	368	13,641	13,576	0.5

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
CARLI	4,311				4,311	4,547	-5.2
Memberships in Organization		303			303	303	0.0
Vice Pres for Academic Affairs	1,094				1,094	1,169	-6.4
University-wide Student Prgms	221				221	233	-5.2
Academic Programs and Services	498				498	525	-5.1
Self-Supporting							
Departmental Activities			21		21	20	5.0
Gifts, Grants & Contracts							
Other Grants & Contracts				951	951	907	4.9
Private Gift/Endowment Income				22	22	22	0.0
Totals	6,124	303	21	973	7,421	7,726	-3.9

Budgeted Expenditures by Source
Business & Financial Services
FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Senior Associate Vice President	2,975	3,890			6,865	8,174	-16.0
Assistant Vice President - UIUC	3,998	4,413			8,411	8,549	-1.6
Executive Assistant Vice President - UIC	2,771	2,964			5,735	5,813	-1.3
Business Services - UIS	273	183			456	472	-3.4
Administrative Services	1,593	980			2,573	2,751	-6.5
Controller	4,044	2,126			6,170	6,382	-3.3
Self-Supporting							
Aux Enterprises			1,086		1,086	1,076	0.9
Departmental Activities			729		729	707	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				52	52	51	2.0
Other Grants & Contracts				324	324	308	5.2
Private Gift/Endowment Income				851	851	851	0.0
Totals	15,654	14,556	1,815	1,227	33,252	35,134	-5.4

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2011

(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
University Ofc for Development	2,175	1,334			3,509	3,702	-5.2
Alumni Relations & Records	2,634	128			2,762	2,914	-5.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				42	42	40	5.0
Private Gift/Endowment Income				357	357	357	0.0
Totals	4,809	1,462	0	399	6,670	7,013	-4.9

Budgeted Expenditures by Source
 VP Chief Financial Officer
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer	522	100			622	656	-5.2
Univ Ofc Planning & Budgeting	2,269	150			2,419	2,551	-5.2
Office of University Audits	1,560	25			1,585	1,672	-5.2
Admin Info Technology Services	17,608	4,195			21,803	22,896	-4.8
Capital Prgms/Real Estate Svcs	1,239	847			2,086	2,200	-5.2
University Ethics Office	251				251	264	-4.9
Univ Ofc for Human Resources	1,687	264			1,951	2,058	-5.2
Self-Supporting							
Aux Enterprises			57		57	57	0.0
Departmental Activities			47		47	47	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Other Grants & Contracts				16	16	16	0.0
Totals	25,136	5,581	104	19	30,840	32,420	-4.9

Budgeted Expenditures by Source
Utilities Administration-UA
FY 2011
(dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
Utilities - UA	1,119				1,119	1,180	-5.2
Self-Supporting Gifts, Grants & Contracts							
Totals	1,119	0	0	0	1,119	1,180	-5.2

Budgeted Expenditures by Source
 UA General Use
 FY 2011
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self- Supporting	Gifts, Grants & Contracts			
University Admin Reserve	288	3,783			4,071	3,347	21.6
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	120				120	120	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,627	3,783	0	0	5,410	4,686	15.5

CRITICAL DATES

Critical Dates for FY 2011 Budget Preparation

- Spring 2009 – U of I Budget request developed
- July 2009 – BOT reviews preliminary budget request
- November 2009 – BOT approves U of I Budget request
- January 2010 – BOT approves student fees
- February 2010 – IBHE Budget Recommendations submitted to the Governor
- March 2010 – Governor’s Budget Recommendations submitted to the Legislature
- May 2010 – BOT approves preliminary FY 2011 all funds budget
- May 2010 – BOT approves tuition
- May 2010 – Legislature acts on FY 2010 Budget
- July 2010 – Governor acts on FY 2011 Budget bill
- September 2010 – BOT scheduled to approve the Budget Summary for Operations

**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.