

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR
OPERATIONS
FY 2012**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 9, 2011**

University of Illinois
Budget Summary for Operations
FY 2012

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EXECUTIVE SUMMARY

Fiscal Year 2012 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2012 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$5.0 billion operating budget represents a \$109.8 million (5.9 percent) increase in unrestricted funds, a \$139.9 million (4.8 percent) increase in restricted funds, and a \$249.7 million (5.2 percent) increase in all operating funds from FY2011. 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 Vice Presidents/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 FY2012 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2012

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 Education Assistance 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 FY2011 and FY2012 operating revenue budgets by source of funds. All amounts are in thousands.

	FY11	FY12	Change	
	Operating	Operating	FY2011 - FY2012	
	Revenue	Revenue	Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$700,253	\$693,144	-\$7,109	-1.0%
University Income Fund	842,572	939,072	96,500	11.5%
State Survey Transfer	16,651	825	-15,826	-95.0%
ICR	221,759	249,810	28,051	12.6%
Royalties	14,900	19,570	4,670	31.3%
Administrative Allowances	53,292	56,848	3,556	6.7%
Subtotal Unrestricted Funds	\$1,849,427	\$1,959,269	\$109,842	5.9%
Restricted Funds				
Sponsored Projects	\$709,436	\$749,208	\$39,772	5.6%
Federal Appropriations	15,663	14,424	-1,239	-7.9%
Gift & Endowment Inc.	146,362	150,467	4,105	2.8%
Medical Service Plans	174,571	172,276	-2,295	-1.3%
Hospital	510,294	519,500	9,206	1.8%
Auxiliaries & Dept. Operations	599,444	618,472	19,028	3.2%
AFMFA	32,830	34,130	1,300	4.0%
Payments on Behalf	723,287	793,311	70,024	9.7%
Subtotal Restricted Funds	\$2,911,887	\$3,051,788	\$139,901	4.8%
Total Revenue Budget	\$4,761,314	\$5,011,057	\$249,743	5.2%

Unrestricted Funds

- **State Appropriations.** The University's FY2012 total state appropriation declined \$7.1 million from FY2011. The general operating appropriation from the state declined by \$8.0 million (1.1%). The appropriation includes \$2.73 million for four special legislative programs at the same funding amount as FY2011: \$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 \$3.3 million from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford, and \$250 thousand from the University License Plate Trust Fund for scholarship aid to students.
- **Income Fund.** The recommended \$939.1 million FY2012 income fund budget represents incremental tuition income of \$99.0 million based upon Board-approved tuition increases of \$315 per semester at UIC, \$359 per semester at UIUC and \$18.75 per credit hour at UIS,

along with more targeted rate changes for specific programs and adjustments for enrollment levels. The FY2012 income fund budget also includes \$15.4 million in non-recurring funds carried forward from FY2011, a decline of \$6.9 million in carry-forward funds compared to the FY2011 budget. The FY2012 income fund budget is net of tuition waivers of approximately \$285 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 15 percent to undergraduates, 79 percent to graduate students, and 6 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 and are now units of the Prairie Research Institute at UIUC. In previous fiscal years, operating support for the survey units was provided by the annual transfer of \$15.8 million from the state General Revenue Fund to the University Income Fund. Funding for this transfer was not included in the FY2012 state budget passed in the spring legislative session and therefore the funding is not currently included in the University's FY2012 budget. Survey unit operating activities will continue without interruption as University senior administrators believe state legislative leaders intend to continue financial support for the surveys. University governmental relations staff will be working with legislators in an effort to secure FY2012 funding for the surveys in the fall legislative veto session. To expedite the cash flow to the University, the University would request that the Board delegate authority to the Chief Financial Officer to modify the budget when these funds become available. The University has been appropriated \$825.0 thousand from three special funds relating to the surveys: \$425.0 thousand from the Hazardous Waste Research Fund; \$200.0 thousand from the Emergency Public Health Fund; and \$200.0 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. The supporting schedules display total ICR, royalty, and administrative allowance budgets as Institutional Funds.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$39.8 million compared to FY2011 budget and \$14.3 million (1.9 percent) compared to FY2011 actual (which exceeded budget by \$25.5 million). This estimate reflects continued strong and successful efforts by UI faculty to secure competitively-awarded research funding in a challenging federal budgetary environment.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$14.4 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2011.
- **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 FY2012 is 4.0 percent of the seven-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 FY2012 budget of \$150.5 represents an increase of 4.9% over the FY2011 actual (which fell short of budget by 2.0%). The FY2012 estimate reflects continued efforts to generate private gift funding in a difficult economic climate.
- **University Hospital and Medical Service Plans.** The Hospital FY2012 budget increase is 1.8% compared to FY2011 budget and 4.1% compared to FY2011 actual. The projected increase compared to FY2011 actual is due to an expected 4.2% increase in inpatient activity, a 3% salary program for all staff classifications and increased professional service expenses associated with complying with new federal healthcare legislation. The Medical Service Plan/Other Service Plan FY2012 budget represents an increase of 8.8 percent compared to FY2011 actual due to salary and benefits costs associated with increased hiring at clinics that have been understaffed, salary rate increases and an increase in the cost of providing medical services. The FY2012 budget represents a decline of 1.3% compared to the estimated FY2011 budget which was inadvertently overstated.
- **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 Commission Guidelines. The FY2012 budget represents an increase of 3.0% compared to FY2011 actual (3.2% compared to FY2011 budget).
- **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 \$34.1 million in FY2012.
- **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 \$793.3 million FY2012 operating budget represents a \$70.0 million (9.7 percent) increase from the FY2011 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 and Income Fund '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 or income fund earnings exceed initial estimates, funds are transferred from the 'Earnings Contingency' to operating units according to campus policy for earnings distributions for these fund types. 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 FY2012

The University records operating expenditures according to account classifications established within the Banner administrative software application used as the University's financial record-keeping system since FY2004. Banner account classifications group expenditures by categories such as academic salaries, staff salaries, benefits, equipment, materials and supplies, etc. The University reports expenditures from state appropriated and University income funds to the state based on object of expenditure categories defined in the State Finance Act.

The following table provides FY2011 and FY2012 unrestricted and estimated restricted funds budgets grouped into several aggregated categories of expenditures. The unrestricted funds budgets are from the Banner budget module and therefore are actual budget amounts recorded in the University's financial operating ledger. The restricted funds budgets are projections of fiscal year expenditures since budgets for certain restricted funds (e.g., sponsored programs, private gifts) are not recorded until the income is received. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute or other underlying instrument creating the terms under which the funding can be used. All amounts are in thousands.

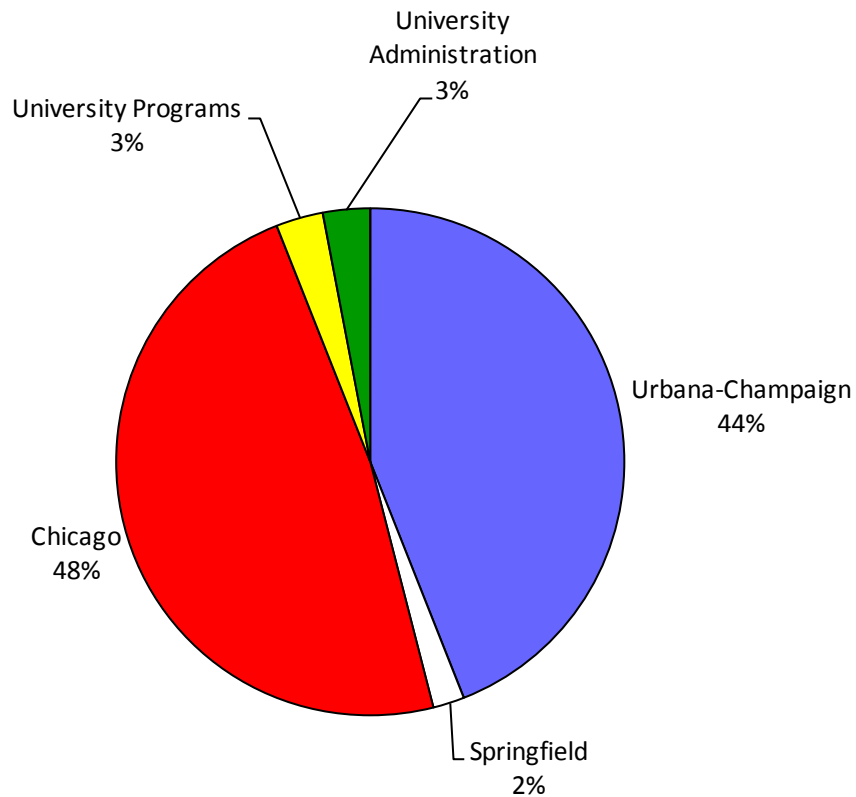
	FY11	FY12	Change	
	Operating	Operating	FY2011 - FY2012	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,220,373	\$1,281,140	\$60,767	5.0%
Services	222,852	239,155	16,303	7.3%
Materials & Supplies	285,102	299,029	13,927	4.9%
Equipment	31,024	30,281	-743	-2.4%
Other	90,076	109,664	19,588	21.7%
Subtotal	\$1,849,427	\$1,959,269	\$109,842	5.9%
Restricted Funds				
Personal Services & Benefits	\$980,690	\$1,021,084	\$40,394	4.1%
Services	516,463	534,438	17,975	3.5%
Materials & Supplies	232,974	232,500	-474	-0.2%
Equipment	55,080	57,866	2,786	5.1%
Other	370,563	378,459	7,896	2.1%
AFMFA	32,830	34,130	1,300	4.0%
Payments on Behalf	723,287	793,311	70,024	9.7%
Subtotal	\$2,911,887	\$3,051,788	\$139,901	4.8%
Total Expense Budget	\$4,761,314	\$5,011,057	\$249,743	5.2%

Projected University Expenditures FY2012

The following table projects University expenditures by function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for higher education institutions. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	<u>Percent of Total</u>
Instruction	20.2%
Research	17.7%
Public Service	8.8%
Academic Support	9.8%
Student Services	2.7%
Institutional Support	7.0%
Plant Operations	6.4%
Hospital Operations	12.4%
Auxiliary and Independent Operations	9.8%
<u>Scholarships/Fellowships</u>	<u>5.0%</u>
Total	100.0%

The pie chart below illustrates the projected FY2012 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 FY2012 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 2012
 (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							
Education Assistance Fund	240,380				240,380	246,086	-2.3
Collegiate License Plate Trust Fund	241				241	241	0.0
Fire Prevention Fund	3,331				3,331	2,445	36.2
Hazardous Waste Research Fund	425				425	425	0.0
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	200				200	200	0.0
Income Fund	581,574				581,574	535,085	8.7
Institutional		154,192			154,192	137,790	11.9
Self-Supporting							
Aux Enterprises			205,291		205,291	200,260	2.5
Departmental Activities			123,857		123,857	120,864	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				290,451	290,451	279,235	4.0
Other Grants & Contracts				123,523	123,523	118,770	4.0
Private Gift/Endowment Income				122,421	122,421	116,586	5.0
Federal Appropriations				14,424	14,424	14,424	0.0
Total Appropriation	826,351	154,192	329,148	550,819	1,860,510	1,772,611	5.0
<u>Expenditures</u>							
Instruction	335,145		16,120	5,886	357,151	334,917	6.6
Research	48,636	58,128	4,995	314,987	426,746	414,938	2.8
Public Service	28,570	665	39,893	107,941	177,069	169,685	4.4
Academic Support	186,059	65,325	11,517	35,919	298,820	283,608	5.4
Student Services	23,541	1,552	46,012	5,660	76,765	72,158	6.4
Institutional Support	40,011	8,703	33	877	49,624	49,610	0.0
Plant Operations	116,498	19,109	660	8,538	144,805	131,988	9.7
Student Aid	47,450	710		71,011	119,171	110,501	7.8
Aux/Hosp, Indep Oper	441		209,918		210,359	205,206	2.5
Total Appropriation	826,351	154,192	329,148	550,819	1,860,510	1,772,611	5.0

Budgeted Expenditures by Source
 FY 2012
 (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	49,751	2,124	19,234	89,405	160,514	152,896	5.0
College of Business	49,470	180	5,125	8,066	62,841	56,711	10.8
Education	17,015	1,124	1,060	12,790	31,989	30,075	6.4
Engineering	95,013	17,435	2,840	124,417	239,705	222,802	7.6
Fine & Applied Arts	33,888	187	6,101	12,374	52,550	48,928	7.4
Graduate College	5,675	3,179	164	2,860	11,878	10,464	13.5
College of Media	7,545	58	45	5,680	13,328	12,293	8.4
Law	29,856	15	1,185	2,861	33,917	32,780	3.5
Liberal Arts & Sciences	135,547	10,234	3,687	69,103	218,571	206,307	5.9
Division of General Studies	1,269		2	1	1,272	1,223	4.0
Applied Health Sciences	14,699	618	1,234	5,198	21,749	19,968	8.9
Medicine at UIUC	798	433			1,231	1,148	7.2
Veterinary Medicine	20,333	1,100	12,342	7,430	41,205	39,496	4.3
Armed Forces	244	2	2	7	255	250	2.0
Institute of Aviation	1,243	5	2,238	138	3,624	3,657	-0.9
Public Safety	4,018	330	3,550	3,764	11,662	10,624	9.8
School of Labor & Empl. Rel.	5,008	8	695	902	6,613	6,171	7.2
Interdisciplinary Research Institutes	16,111	8,652	1,464	120,133	146,360	156,288	-6.4
School of Social Work	3,755	207	8	3,100	7,070	6,620	6.8
Provost Academic Programs	434			48	482	804	-40.0
Online & Continuing Education	2,943	3	1,733	44	4,723	4,538	4.1
Library & Information Science	8,143	409	159	3,147	11,858	11,346	4.5
International Prgms & Studies	1,811	136	9,603	1,258	12,808	12,473	2.7
University Library	37,721	670	959	3,983	43,333	40,393	7.3
Sub Total	542,290	47,109	73,430	476,709	1,139,538	1,088,255	4.7
Chancellor	9,704	1,683	2,519	2,644	16,550	15,464	7.0
Public Affairs	1,853		80	2	1,935	1,819	6.4
Div Intercollegiate Athletics		1,400	60,628	17,191	79,219	76,991	2.9
Provost & VC Acad Affairs	16,931	289	2,986	44,163	64,369	61,051	5.4
Chief Information Officer	15,913	886		1,714	18,513	17,404	6.4
Energy Services	65,926	5,500	2,401		73,827	73,081	1.0
Facilities	34,624	11,817	12,630	2,734	61,805	53,684	15.1
Vice Chancellor for Research	10,455	8,318	19	2,440	21,232	19,564	8.5
VC Student Affairs	3,616	41	159,600	3,187	166,444	162,107	2.7
Ofc VC Inst Advancement	2,671			35	2,706	2,566	5.5
Campus General Use	122,368	77,149	14,855		214,372	200,625	6.9
Grand Total	826,351	154,192	329,148	550,819	1,860,510	1,772,611	5.0

Budgeted Expenditures by Function
 FY 2012
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agr, Consumer, & Env Sciences	14,095	51,129	75,760	9,432	157	509	4,185	3,977	1,270	160,514
College of Business	39,426	685	1,244	15,965	939		1,097	2,227	1,258	62,841
Education	13,260	4,899	7,397	5,286	9	300		782	56	31,989
Engineering	64,543	110,464	8,017	49,954	1,286	89	393	4,658	301	239,705
Fine & Applied Arts	23,206	4,568	7,404	9,126	1,830	475	2,034	3,015	892	52,550
Graduate College	482	90	20	5,485				5,637	164	11,878
College of Media	3,286	14	4,682	4,409	261	176	221	279		13,328
Law	9,963	896	1,055	7,506	1,946	351	566	10,833	801	33,917
Liberal Arts & Sciences	107,154	63,499	5,105	32,999	1,609	55	599	7,128	423	218,571
Division of General Studies				1	1,247	24				1,272
Applied Health Sciences	7,265	2,690	1,727	7,096	1,787		24	450	710	21,749
Medicine at UIUC	619	298		289				25		1,231
Veterinary Medicine	4,522	8,324	5,218	21,521			374	1,119	127	41,205
Armed Forces	128			119				6	2	255
Institute of Aviation	3,158	42	177	8	1	92	123	23		3,624
Public Safety	1,621	355	9,651	26	9					11,662
School of Labor & Empl. Rel.	3,690	304	1,432	941		54	26	166		6,613
Interdisciplinary Research Institutes		118,918	19,506	5,884	21	2	1,394	181	454	146,360
School of Social Work	2,898	2,643	594	627	180	33	13	82		7,070
Provost Academic Programs		473		9						482
Online & Continuing Education	224		4,498		1					4,723
Library & Information Science	6,307	2,258	1,032	1,437	231	507		78	8	11,858
International Prgms & Studies	9,141	95	762	1,391	574			700	145	12,808
University Library	28	223	1,648	40,778	16	25	29	3	583	43,333
Sub Total	315,016	372,867	156,929	220,289	12,104	2,692	11,078	41,369	7,194	1,139,538
Chancellor		49	3,261	265		10,296		6	2,673	16,550
Public Affairs			80	180		1,675				1,935
Div Intercollegiate Athletics			4,289	2,366	46,930	618	5,978	8,524	10,514	79,219
Provost & VC Acad Affairs	1,807	58	6,131	2,551	7,816	6,029	5	38,234	1,738	64,369
Chief Information Officer	546	49	1,892	16,026						18,513
Energy Services							71,426		2,401	73,827
Facilities			2,376			781	46,678		11,970	61,805
Vice Chancellor for Research	143	9,947	1,596	7,741	145	1,654		2	4	21,232
VC Student Affairs	32		515	899	5,770	35		165	159,028	166,444
Ofc VC Inst Advancement				76		2,630				2,706
Campus General Use	39,607	43,776		48,427	4,000	23,214	9,640	30,871	14,837	214,372
Grand Total	357,151	426,746	177,069	298,820	76,765	49,624	144,805	119,171	210,359	1,860,510

Budgeted Expenditures by Source
 Agr, Consumer, & Env Sciences
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
ACES Info Tech & Cmc Svcs	1,456			1,456	1,420	2.5
Cooperative Extension	8,722	175		8,897	8,940	-0.5
Agricultural Buildings, O & M	101	594		695	693	0.3
Agr, Consumer, & Env Sci Gen	8,075	105		8,180	4,290	90.7
Agr & Consumer Economics	3,739	15		3,754	3,618	3.8
Agr, Consumer, & Env Sci Admn	5,096	200		5,296	4,995	6.0
Animal Sciences	6,160	352		6,512	6,649	-2.1
Food Science & Human Nutrition	3,571	160		3,731	3,579	4.2
Agricultural & Biological Engr	2,256	105		2,361	2,368	-0.3
Human & Community Development	2,547	66		2,613	2,531	3.2
Crop Sciences	5,224	230		5,454	5,794	-5.9
Natural Res & Env Sci	2,310	122		2,432	2,600	-6.5
Veterinary Prog in Agr	298			298	315	-5.4
Nutritional Sciences	196			196	187	4.8
Self-Supporting						
Aux Enterprises			1,270	1,270	1,239	2.5
Departmental Activities			17,964	17,964	17,531	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				15,298	14,716	4.0
Other Grants & Contracts				22,338	21,474	4.0
Private Gift/Endowment Income				37,345	35,533	5.1
Federal Appropriations				14,424	14,424	0.0
Totals	49,751	2,124	19,234	89,405	152,896	5.0

Budgeted Expenditures by Source
 College of Business
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
MBA Program Administration	1,727			1,727	1,891	-8.7	
Finance	7,627			7,627	6,535	16.7	
Coll of Business Development	380			380	373	1.9	
Accountancy	11,732			11,732	10,658	10.1	
Business General	10,532			10,532	8,191	28.6	
Bureau Economic & Business Res	280	5		285	285	0.0	
Ctr Business & Public Policy	250			250	250	0.0	
Ofc for Information Management	1,240			1,240	1,282	-3.3	
Business Administration	8,500			8,500	7,492	13.5	
Executive MBA Program	2,555			2,555	2,555	0.0	
College of Business	3,737	175		3,912	3,901	0.3	
Business Career Services	910			910	615	48.0	
Self-Supporting							
Aux Enterprises			1,258	1,258	1,227	2.5	
Departmental Activities			3,867	3,867	3,773	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				374	360	3.9	
Other Grants & Contracts				303	292	3.8	
Private Gift/Endowment Income				7,389	7,031	5.1	
Totals	49,470	180	5,125	8,066	62,841	56,711	10.8

Budgeted Expenditures by Source
 Education
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Education Administration	2,402	644		3,046	2,530	20.4
Bureau Educational Research	359	50		409	443	-7.7
College of Education CIO				0	693	-100.0
Council Teacher Ed Admin	1,180			1,180	1,255	-6.0
Special Education	1,704	100		1,804	1,552	16.2
Curriculum and Instruction	3,272	135		3,407	2,857	19.3
Educational Psychology	2,157	90		2,247	2,132	5.4
Education General Expen	3,040			3,040	2,177	39.6
Educational Policy Studies				0	1,637	-100.0
Ed Organization and Leadership				0	975	-100.0
Educ Policy, Orgzn & Leadrshp	2,901	105		3,006	482	523.7
Self-Supporting						
Aux Enterprises			56	56	55	1.8
Departmental Activities			1,004	1,004	984	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,227	6,956	3.9
Other Grants & Contracts				4,391	4,227	3.9
Private Gift/Endowment Income				1,172	1,120	4.6
Totals	17,015	1,124	1,060	31,989	30,075	6.4

Budgeted Expenditures by Source
 Engineering
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Materials Research Lab	763	978		1,741	1,632	6.7
Engineering Administration	4,327	1,750		6,077	6,468	-6.0
Coordinated Science Lab	940	1,075		2,015	1,910	5.5
Physics	9,593	1,007		10,600	10,270	3.2
Computational Science & Engr	583	300		883	852	3.6
Civil & Environmental Eng	7,299	988		8,287	7,830	5.8
Bioengineering	1,442	80		1,522	1,292	17.8
Industrial&Enterprise Sys Eng	3,401	90		3,491	3,259	7.1
Computer Science	10,325	1,529		11,854	11,235	5.5
Micro and Nanotechnology Lab	697	150		847	775	9.3
Engineering General Expen	23,309	5,633		28,942	20,791	39.2
Aerospace Engineering	3,183	280		3,463	3,238	6.9
Information Trust Institute	45	470		515	495	4.0
Technology Entrepreneur Ctr	455			455	372	22.3
Mechanical Sci & Engineering	9,064	1,320		10,384	9,720	6.8
Materials Science & Engineering	4,089	575		4,664	4,376	6.6
Electrical & Computer Eng	13,873	992		14,865	14,313	3.9
Nuclear, Plasma, & Rad Engr	1,625	218		1,843	1,766	4.4
Self-Supporting						
Aux Enterprises			301	301	294	2.4
Departmental Activities			2,539	2,539	2,483	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				87,163	83,782	4.0
Other Grants & Contracts				19,194	18,451	4.0
Private Gift/Endowment Income				18,060	17,198	5.0
Totals	95,013	17,435	2,840	124,417	222,802	7.6

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
U of I Bands	30			30	30	0.0	
Krannert Center	3,517			3,517	3,530	-0.4	
Fine & Applied Arts Admin	2,258	11		2,269	1,781	27.4	
East St. Louis Res Project	164			164	163	0.6	
Music	7,304	15		7,319	7,213	1.5	
Art & Design	4,761	33		4,794	4,794	0.0	
Landscape Architecture	1,230	3		1,233	1,136	8.5	
Krannert Art Museum	1,251	2		1,253	1,225	2.3	
FAA General Expen	5,915	8		5,923	3,697	60.2	
Urban & Regional Planning	1,441	26		1,467	1,469	-0.1	
Architecture	3,434	89		3,523	3,582	-1.6	
Dance	1,029			1,029	1,012	1.7	
Theatre	1,554			1,554	1,475	5.4	
Self-Supporting							
Aux Enterprises			892	892	875	1.9	
Departmental Activities			5,209	5,209	5,084	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				639	618	3.4	
Other Grants & Contracts				6,930	6,661	4.0	
Private Gift/Endowment Income				4,805	4,583	4.8	
Totals	33,888	187	6,101	12,374	52,550	48,928	7.4

Budgeted Expenditures by Source
 Graduate College
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Coll Minority Affairs Ofc		150		150	150	0.0
Graduate Admin	3,156	230		3,386	2,961	14.4
Fellowships	2,519	2,799		5,318	4,447	19.6
Self-Supporting						
Aux Enterprises			164	164	161	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,489	1,432	4.0
Other Grants & Contracts				1,009	969	4.1
Private Gift/Endowment Income				362	344	5.2
Totals	5,675	3,179	164	2,860	11,878	13.5

Budgeted Expenditures by Source
 College of Media
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst of Communications Rsch	14			14	27	-48.1
Advertising	1,170			1,170	1,032	13.4
Media and Cinema Studies	1,871			1,871	1,379	35.7
Journalism	1,776			1,776	1,811	-1.9
College of Media Programs	70			70		NA
Media General Expenses	175			175	381	-54.1
College of Media Admin	1,281	38		1,319	1,008	30.9
IPM Administration	449	20		469	528	-11.2
IPM New Media	212			212	133	59.4
IPM Development	123			123	77	59.7
IPM Created Content	77			77	75	2.7
IPM Engagement	90			90	96	-6.3
IPM Broadcasting	237			237	274	-13.5
Self-Supporting						
Departmental Activities			45	45	45	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Other Grants & Contracts				1,895	1,822	4.0
Private Gift/Endowment Income				3,782	3,602	5.0
Totals	7,545	58	45	5,680	12,293	8.4

Budgeted Expenditures by Source
 Law
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,425			2,425	2,394	1.3
Law	27,431	15		27,446	26,506	3.5
Self-Supporting						
Aux Enterprises			801	801	781	2.6
Departmental Activities			384	384	373	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				124	120	3.3
Other Grants & Contracts				16	16	0.0
Private Gift/Endowment Income				2,721	2,590	5.1
Totals	29,856	15	1,185	2,861	33,917	3.5

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2012
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Anthropology	2,990	22			3,012	2,931	2.8
Mathematics	10,852	233			11,085	10,539	5.2
Center for Writing Studies	279				279	252	10.7
Psychology	9,082	435			9,517	9,504	0.1
African American Studies	964	1			965	981	-1.6
Sociology	1,931	2			1,933	1,779	8.7
Pgm for Res in the Humanities	253				253	250	1.2
Asian American Studies	698				698	673	3.7
Economics	6,628	16			6,644	7,142	-7.0
Astronomy	1,420	101			1,521	1,426	6.7
Appl Technol Learning A & S	715				715	714	0.1
History	4,496	3			4,499	4,508	-0.2
Center for African Studies	87	1			88	175	-49.7
Communication	3,242	7			3,249	3,370	-3.6
English	7,275	8			7,283	7,262	0.3
Russian,E European,Eurasn Ctr	162	7			169	164	3.0
American Indian Studies Pgrm	548				548	603	-9.1
LAS Administration	6,369	4,324			10,693	10,549	1.4
Statistics	1,494	30			1,524	1,607	-5.2
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	854				854	902	-5.3
Political Science	4,070	3			4,073	4,125	-1.3
Philosophy	1,371				1,371	1,510	-9.2
Prg in Jewish Culture & Society	51				51	50	2.0
Latin American & Carib Studies	208	2			210	200	5.0
Spurlock Museum	833				833	813	2.5
LAS General Expen	17,172	46			17,218	7,430	131.7
Unit For Criticism	44				44	43	2.3
E Asian & Pacific Studies Cntr	134	6			140	131	6.9
Ctr S. Asian & MidEast Studies	73				73	86	-15.1
Latina/Latino Studies	728				728	664	9.6
Intensive English Institute	47				47	45	4.4
Chemistry	8,386	1,278			9,664	9,926	-2.6
School of Chemical Sciences	4,528	711			5,239	5,173	1.3
Chemical & Biomolecular Engr	2,310	330			2,640	2,668	-1.0
Animal Biology	766	65			831	884	-6.0
Entomology	1,508	150			1,658	1,546	7.2
Plant Biology	1,416	90			1,506	1,585	-5.0
School of Integrative Biology	1,767	115			1,882	1,839	2.3
School of Molecular & Cell Bio	4,785	1,206			5,991	5,914	1.3
Biochemistry	1,873	180			2,053	1,998	2.8
Cell & Developmental Biology	1,792	120			1,912	1,806	5.9
Molecular & Integrative Physl	1,320	80			1,400	1,435	-2.4
Microbiology	1,958	120			2,078	2,112	-1.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
E. Asian Languages & Cultures	1,438	1		1,439	1,538	-6.4
Religion	1,095			1,095	1,078	1.6
Classics	694	1		695	898	-22.6
Spanish, Italian & Portuguese	2,437	1		2,438	2,632	-7.4
Sch Lit, Cultures, Ling Adm	1,613			1,613	1,582	2.0
Comparative & World Literature	671			671	645	4.0
Linguistics	2,216	10		2,226	1,912	16.4
Germanic Languages & Lit	866	4		870	871	-0.1
Slavic Languages & Literature	497			497	483	2.9
French	1,166	1		1,167	1,459	-20.0
Atmospheric Sciences	1,449	200		1,649	1,672	-1.4
Sch Earth, Soc, Environ Admin	486	135		621	607	2.3
Geology	2,014	135		2,149	2,199	-2.3
Geography	1,424	54		1,478	1,411	4.7
Self-Supporting						
Aux Enterprises			423	423	412	2.7
Departmental Activities			3,264	3,264	3,194	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				52,484	50,468	4.0
Other Grants & Contracts				5,947	5,735	3.7
Private Gift/Endowment Income				10,672	10,195	4.7
Totals	135,547	10,234	3,687	69,103	218,571	5.9

Budgeted Expenditures by Source
 Division of General Studies
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Center Advising & Acad Svcs	1,269			1,269	1,220	4.0
Self-Supporting						
Departmental Activities			2	2	2	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1	1	0.0
Totals	1,269	0	2	1,272	1,223	4.0

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Applied Health Sci General Exp	3,393	88		3,481	2,555	36.2
Kinesiology & Community Health	3,373	400		3,773	3,785	-0.3
Speech & Hearing Science	2,201	59		2,260	1,876	20.5
Applied Health Sciences Admin	2,170	15		2,185	2,132	2.5
Recreation, Sport and Tourism	1,637	5		1,642	1,675	-2.0
Disability Res & Educ Svcs	1,925	51		1,976	1,741	13.5
Self-Supporting						
Aux Enterprises			710	710	694	2.3
Departmental Activities			524	524	512	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,339	2,251	3.9
Other Grants & Contracts				1,685	1,625	3.7
Private Gift/Endowment Income				1,174	1,122	4.6
Totals	14,699	618	1,234	21,749	19,968	8.9

Budgeted Expenditures by Source
 Medicine at UIUC
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Medicine at UC Admin	140	333		473	396	19.4
Medical Information Science	119			119	116	2.6
Pathology	176	100		276	271	1.8
Medical Cell & Structural Biol	60			60	129	-53.5
Medical Microbiology	79			79	76	3.9
Med UC Basic Sciences Adm				0	15	-100.0
Medical Molec Integrative Phys	78			78		NA
Med at UC Clinical Sci Adm	39			39	38	2.6
Family Medicine	107			107	107	0.0
Self-Supporting						
Gifts, Grants & Contracts						
Totals	798	433	0	1,231	1,148	7.2

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vet Med College-Wide Programs	1,009			1,009	947	6.5
Veterinary Teaching Hospital	1,544			1,544	1,613	-4.3
Pathobiology	2,191	101		2,292	2,297	-0.2
Vet Medicine Administration	3,306	514		3,820	3,651	4.6
Vet Medicine General Expen	4,792			4,792	3,966	20.8
Vet Clinical Medicine	3,944	16		3,960	3,773	5.0
Agr Animal Care & Use Program	346	219		565	556	1.6
Chicago Center for Vet Med	137			137	228	-39.9
Veterinary Diagnostic Lab	1,400			1,400	1,374	1.9
Center for Zoonoses Research	23			23	23	0.0
Comparative Biosciences	1,641	250		1,891	1,895	-0.2
Self-Supporting						
Aux Enterprises			127	127	124	2.4
Departmental Activities			12,215	12,215	11,915	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,327	4,161	4.0
Other Grants & Contracts				1,082	1,044	3.6
Private Gift/Endowment Income				2,021	1,929	4.8
Totals	20,333	1,100	12,342	41,205	39,496	4.3

Budgeted Expenditures by Source
 Armed Forces
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Naval Science	37			37	36	2.8
Air Force Aerospace Studies	41			41	40	2.5
Military Science	50			50	52	-3.8
Armed Forces Coordinator	116	2		118	113	4.4
Self-Supporting						
Aux Enterprises			2	2	2	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				7	7	0.0
Totals	244	2	2	255	250	2.0

Budgeted Expenditures by Source
Institute of Aviation
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute of Aviation	1,243	5		1,248	1,340	-6.9
Self-Supporting						
Departmental Activities			2,238	2,238	2,184	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				36	35	2.9
Other Grants & Contracts				74	71	4.2
Private Gift/Endowment Income				28	27	3.7
Totals	1,243	5	2,238	3,624	3,657	-0.9

Budgeted Expenditures by Source
 Public Safety
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Fire Service Institute	3,348	330		3,678	2,776	32.5
Police Training Institute	670			670	760	-11.8
Self-Supporting						
Departmental Activities			3,550	3,550	3,465	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				384	373	2.9
Other Grants & Contracts				3,362	3,232	4.0
Private Gift/Endowment Income				18	18	0.0
Totals	4,018	330	3,550	3,764	10,624	9.8

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Labor & Empl. Rel.	5,008	8		5,016	4,627	8.4
Self-Supporting						
Departmental Activities			695	695	677	2.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				456	441	3.4
Other Grants & Contracts				31	30	3.3
Private Gift/Endowment Income				415	396	4.8
Totals	5,008	8	695	6,613	6,171	7.2

Budgeted Expenditures by Source
 Interdisciplinary Research Institutes
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Beckman Institute	3,374	2,506		5,880	5,717	2.9
Institute for Genomic Biology	3,730	2,161		5,891	5,838	0.9
Supercomputing Applications	8,126	1,600		9,726	9,457	2.8
Prairie Research Institute	881	2,385		3,266	18,418	-82.3
Self-Supporting						
Aux Enterprises			453	453	443	2.3
Departmental Activities			1,011	1,011	993	1.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				77,615	74,592	4.1
Other Grants & Contracts				38,568	37,066	4.1
Private Gift/Endowment Income				3,950	3,764	4.9
Totals	16,111	8,652	1,464	120,133	156,288	-6.4

Budgeted Expenditures by Source
 School of Social Work
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Social Work	3,755	207		3,962	3,630	9.1
Self-Supporting						
Departmental Activities			8	8	8	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				208	201	3.5
Other Grants & Contracts				2,742	2,637	4.0
Private Gift/Endowment Income				150	144	4.2
Totals	3,755	207	8	3,100	6,620	6.8

Budgeted Expenditures by Source
Provost Academic Programs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	434			434	757	-42.7
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7	7	0.0
Other Grants & Contracts				32	31	3.2
Private Gift/Endowment Income				9	9	0.0
Totals	434	0	0	482	804	-40.0

Budgeted Expenditures by Source
 Online & Continuing Education
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Levis Faculty Center				0	43	-100.0
Guided and Self-Paced Study	98			98	147	-33.3
Publications and Promotion	160			160	122	31.1
Ofc Online & Continuing Educ	589	3		592	394	50.3
Conferences and Institutes	103			103	136	-24.3
Academic Outreach	1,993			1,993	1,959	1.7
Self-Supporting						
Departmental Activities			1,733	1,733	1,694	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Other Grants & Contracts				26	26	0.0
Private Gift/Endowment Income				17	16	6.3
Totals	2,943	3	1,733	44	4,723	4.1

Budgeted Expenditures by Source
 Library & Information Science
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library & Information Science	8,143	409		8,552	8,163	4.8
Self-Supporting						
Aux Enterprises			8	8	8	0.0
Departmental Activities			151	151	148	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,045	1,967	4.0
Other Grants & Contracts				826	795	3.9
Private Gift/Endowment Income				276	265	4.2
Totals	8,143	409	159	3,147	11,858	4.5

Budgeted Expenditures by Source
 International Prgms & Studies
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
International Prgms and Studies	1,239	136		1,375	1,341	2.5
Intl Student and Scholar Svcs	572			572	558	2.5
Self-Supporting						
Aux Enterprises			145	145	142	2.1
Departmental Activities			9,458	9,458	9,224	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				648	624	3.8
Other Grants & Contracts				105	102	2.9
Private Gift/Endowment Income				505	482	4.8
Totals	1,811	136	9,603	12,808	12,473	2.7

Budgeted Expenditures by Source
 University Library
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mortenson Cntr Int'l Lib Prgms	55			55	81	-32.1
Library Admin	8,817	247		9,064	7,401	22.5
Library Research & Publication	30	105		135	134	0.7
Library	13,012			13,012	12,555	3.6
Library Collections/Support	15,807	318		16,125	15,472	4.2
Self-Supporting						
Aux Enterprises			583	583	569	2.5
Departmental Activities			376	376	368	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				784	758	3.4
Other Grants & Contracts				909	875	3.9
Private Gift/Endowment Income				2,290	2,180	5.0
Totals	37,721	670	959	43,333	40,393	7.3

Budgeted Expenditures by Source
 Chancellor
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Equal Opportunity and Access	776	5		781	672	16.2
Division of Public Safety	4,542	1,354		5,896	4,977	18.5
Willard Airport Commercial Op	441			441	432	2.1
Office of the Chancellor	2,498	241		2,739	2,668	2.7
Office of Sustainability	176	28		204	202	1.0
Office of Corporate Relations	474	55		529	538	-1.7
Office of Public Engagement	797			797	980	-18.7
Self-Supporting						
Aux Enterprises			7	7	7	0.0
Departmental Activities			2,512	2,512	2,452	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				161	154	4.5
Other Grants & Contracts				1,779	1,709	4.1
Private Gift/Endowment Income				704	673	4.6
Totals	9,704	1,683	2,519	16,550	15,464	7.0

Budgeted Expenditures by Source
 Public Affairs
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Web Services	297			297	246	20.7
Public Affairs	682			682	582	17.2
News Bureau	626			626	662	-5.4
Illini Center	178			178	179	-0.6
Creative Services	70			70	70	0.0
Self-Supporting						
Departmental Activities			80	80	78	2.6
Gifts, Grants & Contracts						
Private Gift/Endowment Income				2	2	0.0
Totals	1,853	0	80	1,935	1,819	6.4

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics		1,400		1,400	1,500	-6.7
Self-Supporting						
Aux Enterprises			10,514	10,514	10,256	2.5
Departmental Activities			50,114	50,114	48,881	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6	6	0.0
Private Gift/Endowment Income				17,185	16,348	5.1
Totals	0	1,400	60,628	17,191	79,219	2.9

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Laboratory HS	267			267	263	1.5
Principal's Scholars Pgm	454	2		456	443	2.9
National Science Olympiad	171			171		NA
Center for Teaching Excellence	1,060			1,060	958	10.6
Provost & VC Academic Affairs	2,817	3		2,820	2,723	3.6
Allerton Park & Retreat Center	197			197	197	0.0
I-STEM Education Initiative	107			107	95	12.6
Campus Honors Program	669			669	638	4.9
Div of Management Information	493	2		495	484	2.3
Enrollment Mgmt Shared Svcs	331	18		349	318	9.7
Undergraduate Admissions	3,739			3,739	3,091	21.0
Student Financial Aid	1,851	172		2,023	1,977	2.3
Office of the Registrar	1,607	18		1,625	1,458	11.5
Ctr for Training & Prof'l Dvlpt	243			243	239	1.7
Staff Human Resources	1,831	74		1,905	1,794	6.2
Academic Human Resources	821			821	799	2.8
Faculty & Staff Assistance Pgm	273			273	265	3.0
Self-Supporting						
Aux Enterprises			1,738	1,738	1,695	2.5
Departmental Activities			1,248	1,248	1,219	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				34,333	32,998	4.0
Other Grants & Contracts				4,735	4,551	4.0
Private Gift/Endowment Income				5,095	4,846	5.1
Totals	16,931	289	2,986	44,163	61,051	5.4

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc of the Chief Info Officer	1,096	180		1,276	1,399	-8.8
CITES	14,817	706		15,523	14,359	8.1
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				219	210	4.3
Other Grants & Contracts				1,490	1,431	4.1
Private Gift/Endowment Income				5	5	0.0
Totals	15,913	886	0	18,513	17,404	6.4

Budgeted Expenditures by Source
 Energy Services
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Energy Services Administration	2,000	1,000		3,000	2,529	18.6
Utilities - UIUC	63,926	4,500		68,426	68,210	0.3
Self-Supporting Departmental Activities			2,401	2,401	2,342	2.5
Gifts, Grants & Contracts						
Totals	65,926	5,500	2,401	73,827	73,081	1.0

Budgeted Expenditures by Source
 Facilities
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Campus Services Administration	120			120	120	0.0	
C Stores, Mail, & Receiving	460	4		464	464	0.0	
F&S Fleet Operations	541			541	541	0.0	
Grounds	1,789	258		2,047	2,047	0.0	
IMPE Building	132			132	132	0.0	
Building Operation	5,362	6,042		11,404	10,714	6.4	
Building Maintenance	17,972	4,187		22,159	16,731	32.4	
Planning & Design	3,695	795		4,490	4,490	0.0	
Safety and Compliance	634	103		737	737	0.0	
Facilities and Services	3,566	277		3,843	2,256	70.3	
F&S Engineering Services	353	151		504	504	0.0	
Self-Supporting							
Aux Enterprises			11,970	11,970	11,676	2.5	
Departmental Activities			660	660	644	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				356	343	3.8	
Other Grants & Contracts				2,290	2,201	4.0	
Private Gift/Endowment Income				88	84	4.8	
Totals	34,624	11,817	12,630	2,734	61,805	53,684	15.1

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Research Board		1,879		1,879	1,729	8.7	
Division of Animal Resources	1,214	20		1,234	1,202	2.7	
Institutional Review Board	414	106		520	512	1.6	
Vice Chancellor-Research	3,252	889		4,141	2,961	39.9	
VCR General		4,692		4,692	4,801	-2.3	
Inst Animal Care & Use Cmte	170			170	166	2.4	
Div of Biomedical Sciences	444	168		612	609	0.5	
Biotechnology Center	1,425	45		1,470	1,436	2.4	
Center for Advanced Study	618	23		641	631	1.6	
Ofc Sponsored Prgs & Res Admin	1,337	189		1,526	1,494	2.1	
Division of Research Safety	1,503	307		1,810	1,582	14.4	
Committee on Natural Areas	78			78	77	1.3	
Self-Supporting							
Aux Enterprises			4	4	4	0.0	
Departmental Activities			15	15	15	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				366	352	4.0	
Other Grants & Contracts				1,738	1,671	4.0	
Private Gift/Endowment Income				336	322	4.3	
Totals	10,455	8,318	19	2,440	21,232	19,564	8.5

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
The Career Center	35			35	35	0.0
Office of Dean of Students	112			112	82	36.6
Student Conflict Resolution	221			221	214	3.3
Illinois Leadership Center	67			67	65	3.1
Minority Student Affairs	1,168			1,168	1,148	1.7
Inclusion & Intercultural Rels	1,359			1,359	1,331	2.1
VC Student Affairs	577	41		618	427	44.7
Division of Campus Recreation	77			77	75	2.7
Self-Supporting						
Aux Enterprises			159,028	159,028	155,123	2.5
Departmental Activities			572	572	558	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,359	1,306	4.1
Other Grants & Contracts				26	26	0.0
Private Gift/Endowment Income				1,802	1,717	5.0
Totals	3,616	41	159,600	3,187	166,444	2.7

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc VC Inst Advancement	2,671			2,671	2,533	5.4
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				35	33	6.1
Totals	2,671	0	0	2,706	2,566	5.5

Budgeted Expenditures by Source
 Campus General Use
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	50,001	48,676		98,677	97,645	1.1
UIUC Supplemental Financial Aid	30,870			30,870	24,875	24.1
Earnings Contingency	4,000	26,800		30,800	24,500	25.7
Grad Asst Benefits	4,000			4,000	3,750	6.7
Debt Service	9,725			9,725	9,725	0.0
Library/IT Assessment	4,517			4,517	5,979	-24.5
Grant Matching	5,000			5,000	3,830	30.5
Campus Insurance Coverage		115		115	115	0.0
Leasehold	3,300	558		3,858	3,858	0.0
Worker's Compensation	3,316			3,316	3,058	8.4
Medicare	7,639			7,639	7,799	-2.1
Development & Foundation Svcs		1,000		1,000	1,000	0.0
Self-Supporting						
Aux Enterprises			14,837	14,837	14,473	2.5
Departmental Activities			18	18	18	0.0
Gifts, Grants & Contracts						
Totals	122,368	77,149	14,855	214,372	200,625	6.9

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2012
(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							
Education Assistance Fund	260,737				260,737	265,994	-2.0
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	8				8	8	0.0
Income Fund	326,153				326,153	295,296	10.4
Institutional		122,496			122,496	108,182	13.2
Self-Supporting							
Aux Enterprises			128,617		128,617	125,939	2.1
Departmental Activities			653,080		653,080	628,155	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				242,669	242,669	244,982	-0.9
Other Grants & Contracts				73,228	73,228	73,009	0.3
Private Gift/Endowment Income				25,125	25,125	24,039	4.5
Med, Dental, Nursing & Occup Hlth Serv Plan				172,276	172,276	158,271	8.8
Total Appropriation	587,398	122,496	781,697	513,298	2,004,889	1,924,375	4.2
<u>Expenditures</u>							
Instruction	239,562		9,833	188,139	437,534	404,122	8.3
Research	21,173	57,397	436	217,275	296,281	288,324	2.8
Public Service	15,563	2,741	102,708	49,800	170,812	167,984	1.7
Academic Support	76,457	11,346	795	8,949	97,547	88,913	9.7
Student Services	18,911	103	9,223	65	28,302	27,794	1.8
Institutional Support	52,866	40,242	87	1,267	94,462	102,649	-8.0
Plant Operations	90,487	10,592	1,326	1,623	104,028	96,534	7.8
Student Aid	29,952	75		45,437	75,464	70,771	6.6
Aux/Hosp, Indep Oper	42,427		657,289	743	700,459	677,284	3.4
Total Appropriation	587,398	122,496	781,697	513,298	2,004,889	1,924,375	4.2

Budgeted Expenditures by Source
FY 2012
(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	16,226	19	4,684	1,074	22,003	21,899	0.5
Dentistry	17,984	927	12,963	8,922	40,796	40,197	1.5
Education	9,898	689	697	12,199	23,483	23,053	1.9
Engineering	21,154	3,270	873	17,003	42,300	40,872	3.5
Architecture & the Arts	12,221	53	734	990	13,998	12,797	9.4
Graduate College	2,280	384	22	451	3,137	3,137	0.0
Liberal Arts & Sciences	77,002	4,378	1,630	29,681	112,691	108,544	3.8
Nursing	13,700	955	410	9,198	24,263	21,912	10.7
Pharmacy	18,179	2,794	36,703	16,459	74,135	71,363	3.9
School of Public Health	10,856	4,007	1,909	40,804	57,576	54,979	4.7
Applied Health Sciences	15,165	1,512	457	12,809	29,943	26,122	14.6
Social Work	3,639	386	243	8,192	12,460	12,413	0.4
Urban Planning & Public Affairs	7,492	683	356	4,325	12,856	11,786	9.1
Library	14,942	1,508	54	2,118	18,622	19,058	-2.3
Honors College	1,349		17	97	1,463	1,265	15.7
Provost & Vice Chancellor for Academic Affairs	19,018	4,798	3,280	953	28,049	26,028	7.8
Medicine	71,907	18,157	59,305	287,022	436,391	420,750	3.7
Sub Total	333,012	44,520	124,337	452,297	954,166	916,175	4.1
Chancellor	1,607	90		232	1,929	1,949	-1.0
Intercollegiate Athletics	237		8,236	1,317	9,790	9,465	3.4
Vice Chancellor for External Affairs	2,713	23	17	5	2,758	2,810	-1.9
Vice Chancellor for Development	3,037	10			3,047	3,099	-1.7
Vice Chancellor for Administrative Services	10,169	3,527		6	13,702	12,616	8.6
Facilities Management	31,576	5,237	16,608	379	53,800	52,669	2.1
Healthcare System, UIC - DSCC	9,337	2,425	1,715	7,269	20,746	21,316	-2.7
Healthcare System, UIC – Medical Center	42,407	369	519,500	746	563,022	542,855	3.7
Healthcare System, UIC-IPSE		90		408	498	411	21.2
Healthcare System, UIC-MSHC	3	1	9,232	1,524	10,760	10,462	2.8
Vice Chancellor for Research	8,799	6,556	68	5,439	20,862	21,153	-1.4
Vice Chanc for Student Affairs	6,655	93	11,639	42,909	61,296	61,674	-0.6
Student Affairs Ancillary Services	390		487	99	976	976	0.0
Campus Auxiliary Services	113		82,158	624	82,895	81,270	2.0
Vice Chancellor for Human Resources at UIC	4,232	66	2	3	4,303	2,673	61.0
Utilities Administration-UIC	40,061	1,360	7,698		49,119	48,858	0.5
Campus General Admin Units	93,050	58,129		41	151,220	133,944	12.9
Grand Total	587,398	122,496	781,697	513,298	2,004,889	1,924,375	4.2

Budgeted Expenditures by Function
FY 2012
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	13,253	234	4,797	3,414	37	146		116	6	22,003
Dentistry	11,103	6,385	14,258	4,494	611	106	763	75	3,001	40,796
Education	12,191	1,829	4,486	3,506	1,446			25		23,483
Engineering	15,068	18,556	2,571	5,551	20		165	252	117	42,300
Architecture & the Arts	10,565	109	876	2,051		27		197	173	13,998
Graduate College		434		1,488	51			1,164		3,137
Liberal Arts & Sciences	71,720	29,968	1,583	7,263	1,826	9	5	293	24	112,691
Nursing	10,609	5,858	1,430	5,153	688	54		322	149	24,263
Pharmacy	10,250	17,372	32,081	9,002	189	209		135	4,897	74,135
School of Public Health	4,592	29,958	13,614	8,405	62	19	853	69	4	57,576
Applied Health Sciences	13,291	11,135	2,562	2,283	498	8		136	30	29,943
Social Work	2,809	2,178	6,324	1,101				48		12,460
Urban Planning & Public Affairs	3,540	5,409	2,511	1,384				12		12,856
Library	40	13	1,822	16,744	3					18,622
Honors College	1,351		1	43				52	16	1,463
Provost & Vice Chancellor for Academic Affairs	4,164	234	3,206	7,031	7,531	5,531	38	314		28,049
Medicine	231,251	123,230	45,879	15,998	884	557	3,541	1,727	13,324	436,391
Sub Total	415,797	252,902	138,001	94,911	13,846	6,666	5,365	4,937	21,741	954,166
Chancellor	10		61	142		1,698		18		1,929
Intercollegiate Athletics	11			601	7,592	887	74	56	569	9,790
Vice Chancellor for External Affairs			247	5		2,506				2,758
Vice Chancellor for Development						3,047				3,047
Vice Chancellor for Administrative Services		4		4		4,846	8,848			13,702
Facilities Management			379			1,076	36,831		15,514	53,800
Healthcare System, UIC - DSCC			20,746							20,746
Healthcare System, UIC – Medical Center	15					369			562,638	563,022
Healthcare System, UIC-IPSE		464		34						498
Healthcare System, UIC-MSHC		8	10,752							10,760
Vice Chancellor for Research	91	18,403	363	1,708		296		1		20,862
Vice Chanc for Student Affairs	1,363		163	48	6,768	393		42,907	9,654	61,296
Student Affairs Ancillary Services	1		98			390			487	976
Campus Auxiliary Services	623			1	46	67			82,158	82,895
Vice Chancellor for Human Resources at UIC	2		2	1		4,298				4,303
Utilities Administration-UIC							41,421		7,698	49,119
Campus General Admin Units	19,621	24,500		92	50	67,923	11,489	27,545		151,220
Grand Total	437,534	296,281	170,812	97,547	28,302	94,462	104,028	75,464	700,459	2,004,889

Budgeted Expenditures by Source
Business Administration
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CBA - Undergraduate Programs	3,283			3,283	3,562	-7.8
Accounting	2,522			2,522	2,401	5.0
Information/Decision Sciences	1,972	5		1,977	1,850	6.9
Research Centers	82			82	104	-21.2
Finance	2,139			2,139	2,077	3.0
Business Administration Admini	2,474	13		2,487	2,807	-11.4
Managerial Studies	3,754	1		3,755	3,525	6.5
Self-Supporting						
Aux Enterprises			6	6	6	0.0
Departmental Activities			4,678	4,678	4,519	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				92	92	0.0
Other Grants & Contracts				254	257	-1.2
Private Gift/Endowment Income				728	699	4.1
Totals	16,226	19	4,684	22,003	21,899	0.5

Budgeted Expenditures by Source
Dentistry
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Endodontics	271			271	256	5.9	
Dentistry-UHP	169			169	167	1.2	
Ctr for Molec Biol of Oral Dis	122			122	146	-16.4	
Oral Medicine and Diag Sci	1,126			1,126	1,050	7.2	
Dental Clinics	5,343			5,343	5,599	-4.6	
Pediatric Dentistry	1,236			1,236	1,102	12.2	
Periodontics	1,190			1,190	1,076	10.6	
Oral and Maxillofacial Surgery	280			280	461	-39.3	
Dentistry Administration	5,232	927		6,159	6,359	-3.1	
Restorative Dentistry	980			980	551	77.9	
Orthodontics	919			919	868	5.9	
Oral Biology	1,116			1,116	1,146	-2.6	
Self-Supporting							
Aux Enterprises			3,001	3,001	2,928	2.5	
Departmental Activities			9,962	9,962	9,626	3.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,363	5,413	-0.9	
Other Grants & Contracts				515	506	1.8	
Private Gift/Endowment Income				1,543	1,479	4.3	
Med, Dental, Nursing & Occup Hlth Serv Plan				1,501	1,464	2.5	
Totals	17,984	927	12,963	8,922	40,796	40,197	1.5

Budgeted Expenditures by Source
Education
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Special Education	875			875	770	13.6
Educational Psychology	936			936	1,005	-6.9
CHANCE Program	1,001			1,001	1,000	0.1
Ctr for Urban Educ Rsrch & Dev	245			245	256	-4.3
Curriculum and Instruction	2,117			2,117	2,270	-6.7
Education Admin	3,379	689		4,068	3,664	11.0
Ofc of Instr Resource Develop	206			206	204	1.0
Educational Policy Studies	1,139			1,139	1,028	10.8
Self-Supporting						
Departmental Activities			697	697	674	3.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,322	6,381	-0.9
Other Grants & Contracts				5,722	5,650	1.3
Private Gift/Endowment Income				155	151	2.6
Totals	9,898	689	697	12,199	23,483	1.9

Budgeted Expenditures by Source
Engineering
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Engineering Admin	4,217	2,293		6,510	5,490	18.6
Mechanical & Industrial Engr	3,636	231		3,867	3,931	-1.6
Bioengineering	2,250	161		2,411	2,119	13.8
Computer Science	3,703	319		4,022	4,021	0.0
Chemical Engr	1,148	39		1,187	1,161	2.2
Civil & Materials Engineering	1,995	77		2,072	2,081	-0.4
Electrical & Computer Engr	4,205	150		4,355	4,137	5.3
Self-Supporting						
Aux Enterprises			117	117	115	1.7
Departmental Activities			756	756	729	3.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,304	12,424	-1.0
Other Grants & Contracts				3,665	3,677	-0.3
Private Gift/Endowment Income				1,034	987	4.8
Totals	21,154	3,270	873	17,003	40,872	3.5

Budgeted Expenditures by Source
Architecture & the Arts
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Art and Design	2,988	1		2,989	2,855	4.7
Arch & Art General Expen	2,673			2,673	1,627	64.3
Architecture & Art Admin	1,442	32		1,474	1,528	-3.5
Art History	846	1		847	934	-9.3
School of Architecture	2,380			2,380	2,328	2.2
Hull House Museum	400	16		416	402	3.5
Theatre and Music	1,492	3		1,495	1,436	4.1
Self-Supporting						
Aux Enterprises			173	173	169	2.4
Departmental Activities			561	561	546	2.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				278	279	-0.4
Other Grants & Contracts				339	334	1.5
Private Gift/Endowment Income				373	359	3.9
Totals	12,221	53	734	13,998	12,797	9.4

Budgeted Expenditures by Source
 Graduate College
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Graduate College-UHP	41			41	41	0.0
Graduate Admin	1,262	309		1,571	1,564	0.4
Fellowship	977	75		1,052	1,052	0.0
Self-Supporting						
Departmental Activities			22	22	21	4.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				50	50	0.0
Other Grants & Contracts				382	390	-2.1
Private Gift/Endowment Income				19	19	0.0
Totals	2,280	384	22	451	3,137	0.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
James Woodworth Prairie Presv	11			11	11	0.0
Learning Sciences Res Inst	411	131		542	314	72.6
History	2,619			2,619	2,534	3.4
Physics	3,788	255		4,043	4,045	0.0
African American Studies	824			824	708	16.4
Gender and Women's Studies	805			805	827	-2.7
LAS Administration	2,114	2,794		4,908	4,761	3.1
Biological Sciences	5,807	309		6,116	6,247	-2.1
Chemistry	5,954	308		6,262	6,037	3.7
Earth & Environmental Sciences	1,478	61		1,539	1,480	4.0
English	5,381			5,381	5,315	1.2
Communication	1,305	4		1,309	1,298	0.8
Religious Studies	15			15		NA
Economics	2,347	47		2,394	1,887	26.9
LAS Student Affairs	1,826			1,826	1,663	9.8
Math, Statistics, & Comp Scnc	8,359	150		8,509	8,533	-0.3
Philosophy	1,869			1,869	1,995	-6.3
Political Science	1,657			1,657	1,709	-3.0
Sociology	1,698	19		1,717	1,773	-3.2
Institute for the Humanities	232			232	257	-9.7
LAS General Expenses	14,173			14,173	11,784	20.3
Anthropology	1,690	1		1,691	1,598	5.8
LAS Social Science Research	178	15		193	181	6.6
Ctr for Rsch-Law/Crim Justice	42	19		61	18	238.9
Prog in Asian American Studies	317			317	212	49.5
Psychology	4,894	227		5,121	4,969	3.1
Humanities	91			91	90	1.1
Criminology, Law, and Justice	1,622	35		1,657	1,592	4.1
Latin American & Latino Studies	891	3		894	790	13.2
Germanic Studies	647			647	631	2.5
Classics & Mediterran Studies	366			366	505	-27.5
Slavic & Baltic Lang & Lit	322			322	308	4.5
Hispanic and Italian Studies	1,994			1,994	1,953	2.1
Linguistics	395			395	313	26.2
Language and Cultural Lrng Ctr	129			129	126	2.4
Literature, Cult & Ling Admin	460			460	441	4.3
French and Francophone Studies	291			291	283	2.8
Self-Supporting						
Aux Enterprises			24	24	24	0.0
Departmental Activities			1,606	1,606	1,558	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23,770	24,003	-1.0
Other Grants & Contracts				3,972	3,912	1.5

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Private Gift/Endowment Income				1,939	1,859	4.3
Totals	77,002	4,378	1,630	29,681	112,691	3.8

Budgeted Expenditures by Source
Nursing
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Biobehavioral Health Science	2,222	143		2,365	2,109	12.1	
Reg Nursing Program: Peoria	51			51	49	4.1	
Reg Nursing Program: Quad City	116			116	44	163.6	
Ofc Global Health Leadership	120			120	161	-25.5	
Nursing Administration	3,752	559		4,311	4,116	4.7	
Reg Nursing Program: Urbana	862			862	818	5.4	
Health Systems Science	2,184	91		2,275	2,131	6.8	
Reg Nursing Program: Rockford	59			59	50	18.0	
Nursing-UHP	109			109	109	0.0	
Ofc Research Facilitation	279			279	288	-3.1	
Women, Child, & Family Hlth Sci	1,631	146		1,777	1,669	6.5	
Ofc Advance & Commun Relations	1,666	15		1,681	205	720.0	
Ofc of Academic Programs-Nurs	649	1		650	546	19.0	
Self-Supporting							
Aux Enterprises			149	149	148	0.7	
Departmental Activities			261	261	255	2.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,148	6,203	-0.9	
Other Grants & Contracts				1,386	1,404	-1.3	
Private Gift/Endowment Income				941	901	4.4	
Med, Dental, Nursing & Occup Hlth Serv Plan				723	706	2.4	
Totals	13,700	955	410	9,198	24,263	21,912	10.7

Budgeted Expenditures by Source
Pharmacy
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Academic Affairs	953			953	896	6.4
Institute for Tuberculosis Research	212	59		271	64	323.4
Biopharmaceutical Sciences	2,076	146		2,222	2,055	8.1
Student Affairs	377			377	439	-14.1
Pharmacy Admin	869	40		909	980	-7.2
Pharmacy Advancement	232			232	226	2.7
Medicinal Chem & Pharmacognosy	2,894	512		3,406	3,300	3.2
Pharmacy-UHP	186			186	181	2.8
Reg Pharmacy Program: Rockford	2,235			2,235	500	347.0
Ctr for Pharmacoeconomics Rsch		18		18	27	-33.3
Ctr for Pharmaceutical Biotech	237	231		468	399	17.3
Ofc of the Dean	4,605	1,717		6,322	7,138	-11.4
Pharmacy Practice	3,303	71		3,374	3,140	7.5
Self-Supporting						
Aux Enterprises			4,897	4,897	4,780	2.4
Departmental Activities			31,806	31,806	30,733	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,920	13,048	-1.0
Other Grants & Contracts				2,790	2,738	1.9
Private Gift/Endowment Income				749	719	4.2
Totals	18,179	2,794	36,703	16,459	74,135	3.9

Budgeted Expenditures by Source
School of Public Health
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Community Health Sciences	1,583	110		1,693	1,233	37.3
Chgo Proj Violence Prevention		47		47	35	34.3
Commty Outreach Intervent Proj		58		58	48	20.8
Health Policy & Administration	2,200	130		2,330	1,581	47.4
Ctr for Adv Dist Educ Pub Hlth		26		26	30	-13.3
Quantitative Biomed Sci Prgm	128	2		130	137	-5.1
School of Public Health		45		45	49	-8.2
School of Public Health Admin	3,246	1,759		5,005	4,093	22.3
Environmtl & Occupptnl Hlth Sci	1,055	57		1,112	1,056	5.3
Public Health-UHP	200			200	195	2.6
Epidemiology and Biostatistics	1,655	234		1,889	1,857	1.7
Inst for Hlth Research&Policy	789	1,539		2,328	1,950	19.4
Self-Supporting						
Aux Enterprises			4	4	4	0.0
Departmental Activities			1,905	1,905	1,844	3.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				24,093	24,328	-1.0
Other Grants & Contracts				14,692	14,579	0.8
Private Gift/Endowment Income				579	555	4.3
Med, Dental, Nursing & Occup Hlth Serv Plan				1,440	1,405	2.5
Totals	10,856	4,007	1,909	40,804	54,979	4.7

Budgeted Expenditures by Source
Applied Health Sciences
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biomed & Health Info Sciences	1,468	38		1,506	1,430	5.3
Inst on Disability & Human Dev		268		268	263	1.9
Applied Health Sciences-UHP	159			159	159	0.0
Occupational Therapy	1,486	21		1,507	1,408	7.0
Applied Health Sciences Admin	4,869	917		5,786	2,957	95.7
Physical Therapy	2,426	53		2,479	2,019	22.8
Disability & Human Development	1,306			1,306	1,232	6.0
Kinesiology and Nutrition	3,451	215		3,666	3,288	11.5
Self-Supporting						
Aux Enterprises			30	30	29	3.4
Departmental Activities			427	427	414	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,758	8,842	-1.0
Other Grants & Contracts				3,769	3,811	-1.1
Private Gift/Endowment Income				282	270	4.4
Totals	15,165	1,512	457	12,809	29,943	14.6

Budgeted Expenditures by Source
Social Work
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Jane Addams Social Work	3,639	386		4,025	3,897	3.3
Self-Supporting						
Departmental Activities			243	243	236	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,171	5,221	-1.0
Other Grants & Contracts				2,964	3,004	-1.3
Private Gift/Endowment Income				57	55	3.6
Totals	3,639	386	243	8,192	12,460	0.4

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Great Cities Institute	740	18		758	816	-7.1
Urban & Public Affairs Program	298			298	248	20.2
Ctr for Urban Economic Devel	84	39		123	128	-3.9
Survey Research Laboratory	187	207		394	430	-8.4
GC Urban Data Vis Prog & Lab	63			63	67	-6.0
Inst Policy & Civic Engagement	1,250			1,250		NA
Inst for Res on Race & Pub Pol	501			501	500	0.2
Public Administration	1,095	26		1,121	1,009	11.1
Urban Planning and Policy	2,036	8		2,044	1,978	3.3
Urban Planning & Public Affairs	1,066	347		1,413	1,701	-16.9
Urban Transportation Center	172	38		210	232	-9.5
Self-Supporting						
Departmental Activities			356	356	344	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,361	2,384	-1.0
Other Grants & Contracts				1,759	1,750	0.5
Private Gift/Endowment Income				205	199	3.0
Totals	7,492	683	356	4,325	11,786	9.1

Budgeted Expenditures by Source
Library
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Library	14,942	1,508		16,450	16,888	-2.6
Self-Supporting						
Departmental Activities			54	54	52	3.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,681	1,697	-0.9
Other Grants & Contracts				194	190	2.1
Private Gift/Endowment Income				243	231	5.2
Totals	14,942	1,508	54	2,118	18,622	-2.3

Budgeted Expenditures by Source
Honors College
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Honors College	1,349			1,349	1,154	16.9
Self-Supporting						
Aux Enterprises			16	16	16	0.0
Departmental Activities			1	1	1	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				95	92	3.3
Totals	1,349	0	17	1,463	1,265	15.7

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Chanc for Academic Affair	565	126		691	679	1.8
Academic Computing & Comm Ctr	5,029	720		5,749	5,859	-1.9
Vice Prov Resource Plng & Mgmt		1,614		1,614	1,644	-1.8
Vice Provost Planning & Prgms		630		630	747	-15.7
Ofc of International Affairs	275			275	280	-1.8
Ofc of High School Development	146			146	142	2.8
Urban Health Program	610			610	593	2.9
UHP - Early Outreach	394			394	384	2.6
Vice Provost Faculty Affairs		1,020		1,020	1,043	-2.2
VP Grad & Continuing Studies				0	179	-100.0
Latin American Tutorial				0	14	-100.0
LARES	644			644	612	5.2
Disability Resource Center	384			384	373	2.9
Study Abroad	220			220	224	-1.8
Latin Am Cultural Ctr	234			234	228	2.6
African-American Cultural Cntr	212			212	206	2.9
Campus Learning Environment	192			192	195	-1.5
Vice Provost Undergrad Affairs	309	2		311	323	-3.7
Ofc Special Scholarship Prgms	194			194	198	-2.0
Gender & Sexuality Center	166			166	161	3.1
Women's Leadership & Res Ctr	198			198	193	2.6
Asian Amer Res/Cultural Center	187			187	182	2.7
Office of Classroom Scheduling	130			130	126	3.2
VP Academic & Enrollment Svcs	464	677		1,141	939	21.5
Ofc of Student Systems Svcs	540			540	516	4.7
Office of Diversity	350			350		NA
Office of Admissions & Records	1,549			1,549	1,576	-1.7
Office of Systems and Services	2,230			2,230	2,269	-1.7
Ofc Registration and Records	1,077			1,077	1,095	-1.6
External Education		9		9	323	-97.2
Office of Continuing Education				0	293	-100.0
Summer Session Program	220			220	224	-1.8
Sch of Continuing Studies Adm	2,393			2,393		NA
Armed Forces Military Science	106			106	92	15.2
Self-Supporting						
Departmental Activities			3,280	3,280	3,172	3.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				666	668	-0.3
Other Grants & Contracts				57	56	1.8
Private Gift/Endowment Income				230	220	4.5
Totals	19,018	4,798	3,280	28,049	26,028	7.8

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ctr Clinical Translational Sci		317		317	191	66.0
Medicine-UHP	706			706	706	0.0
Administration	7,488	9,957		17,445	17,082	2.1
Self-Supporting						
Departmental Activities			19	19	19	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,014	4,052	-0.9
Other Grants & Contracts				133	132	0.8
Private Gift/Endowment Income				1,212	1,157	4.8
Totals	8,194	10,274	19	5,359	23,846	2.2

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology and Immunology	1,525	413		1,938	1,996	-2.9
Physiology and Biophysics	1,616	406		2,022	2,098	-3.6
Anatomy and Cell Biology	1,855	216		2,071	2,154	-3.9
Pharmacology	1,639	1,131		2,770	2,730	1.5
Biochem & Molecular Genetics	2,585	405		2,990	3,119	-4.1
Medical Education	2,355	13		2,368	1,434	65.1
Self-Supporting						
Departmental Activities			141	141	137	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				27,506	27,783	-1.0
Other Grants & Contracts				4,312	4,223	2.1
Private Gift/Endowment Income				424	408	3.9
Totals	11,575	2,584	141	32,242	46,082	1.0

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Pathology	1,212	106		1,318	1,354	-2.7
Obstetrics & Gynecology	1,033	43		1,076	1,131	-4.9
Neurological Surgery	315	24		339	351	-3.4
Anesthesiology	501	105		606	624	-2.9
Surgery	1,186	178		1,364	1,437	-5.1
Emergency Medicine	252			252	247	2.0
Ophthalmology & Visual Sci Medicine	907	250		1,157	1,207	-4.1
Administration	3,421	1,454		4,875	4,794	1.7
Urology	6,468			6,468	7,299	-11.4
Family Medicine	253	69		322	323	-0.3
Radiology	420	1		421	435	-3.2
Psychiatry	619	1		620	637	-2.7
Dermatology	8,925	1,258		10,183	10,420	-2.3
Orthopaedic Surgery	594	25		619	628	-1.4
Ctr for Craniofacial Anomalies	297			297	307	-3.3
Ctr for Magnetic Resonance Rsc		2		2		NA
Neurology and Rehab Medicine	823	21		844	868	-2.8
Surgical Oncology	750	113		863	885	-2.5
Pediatrics		23		23	32	-28.1
Otolaryngology	1,682	204		1,886	1,892	-0.3
Ctr for Cardiovascular Res	740	1		741	767	-3.4
Global Health Initiative	254	91		345	329	4.9
Cancer Center		3		3		NA
Self-Supporting						
Aux Enterprises			12,756	12,756	12,448	2.5
Departmental Activities			19,435	19,435	18,782	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				45,536	45,988	-1.0
Other Grants & Contracts				13,983	13,934	0.4
Private Gift/Endowment Income				7,391	7,062	4.7
Med, Dental, Nursing & Occup Hlth Serv Plan				138,482	127,046	9.0
Totals	31,398	4,034	32,191	205,392	273,015	4.2

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Family and Community Medicine	343			343	381	-10.0
Pathology	403			403	405	-0.5
Obstetrics & Gynecology	140			140	148	-5.4
COM-Peoria Academic Affairs	444			444	494	-10.1
Dermatology	542			542		NA
Psychiatry & Behavioral Med	252			252	266	-5.3
Neurosurgery	83			83	83	0.0
Neurology	71			71	71	0.0
Physical Plant Oper	387			387	350	10.6
Internal Medicine	525	6		531	584	-9.1
Cancer Biology & Pharmacology	947	410		1,357	1,384	-2.0
Radiology	76			76	80	-5.0
Pediatrics	470	2		472	501	-5.8
Surgery	208			208	231	-10.0
Administration & General	1,668	736		2,404	2,559	-6.1
Ctr Health Outcomes Research	83			83		NA
Self-Supporting						
Aux Enterprises			286	286	279	2.5
Departmental Activities			13,661	13,661	13,203	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,395	4,436	-0.9
Other Grants & Contracts				3,109	3,171	-2.0
Private Gift/Endowment Income				1,944	1,855	4.8
Med, Dental, Nursing & Occup Hlth Serv Plan				18,332	16,822	9.0
Totals	6,642	1,154	13,947	27,780	47,303	4.7

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Obstetrics & Gynecology	79			79	83	-4.8
Family Medicine	211			211	210	0.5
Surgery	108			108	116	-6.9
Medical Infor Science	61			61	61	0.0
Psychiatry	88			88	101	-12.9
Pathology	363			363	349	4.0
Internal Medicine	450			450	789	-43.0
Administration & Gen Exp	2,312			2,312	1,941	19.1
Pharmacology	361			361	349	3.4
Basic Sciences	2,514			2,514	2,538	-0.9
Pediatrics	36			36	46	-21.7
Self-Supporting						
Departmental Activities			5,185	5,185	5,060	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,252	1,203	4.1
Other Grants & Contracts				208	201	3.5
Private Gift/Endowment Income				1,358	1,297	4.7
Totals	6,583	0	5,185	2,818	14,586	1.7

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Surg/Surgical Specialties	220			220	205	7.3
Psychiatry	199			199	216	-7.9
Pediatrics	293	3		296	333	-11.1
Natl Ctr for Rural Health Prof	636	4		640	641	-0.2
Pathology	133			133	138	-3.6
Administration & Gen Exp	2,618	58		2,676	2,521	6.1
Med & Medical Specialties	434	7		441	429	2.8
Physical Plant Operations	359			359	359	0.0
Biomedical Science	774	39		813	690	17.8
Family and Community Medicine	1,619			1,619	1,821	-11.1
Obstetrics & Gynecology	230			230	247	-6.9
Self-Supporting						
Aux Enterprises			285	285	278	2.5
Departmental Activities			7,537	7,537	7,282	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				443	446	-0.7
Other Grants & Contracts				999	984	1.5
Private Gift/Endowment Income				192	185	3.8
Med, Dental, Nursing & Occup Hlth Serv Plan				11,797	10,827	9.0
Totals	7,515	111	7,822	13,431	28,879	4.6

Budgeted Expenditures by Source
Chancellor
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Faculty Senate	172			172	176	-2.3
Ofc of the Chancellor	888	90		978	988	-1.0
Office for Access and Equity	547			547	559	-2.1
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10	10	0.0
Other Grants & Contracts				61	61	0.0
Private Gift/Endowment Income				161	155	3.9
Totals	1,607	90	0	232	1,929	-1.0

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics	237			237	241	-1.7
Self-Supporting						
Aux Enterprises			569	569	558	2.0
Departmental Activities			7,667	7,667	7,408	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Private Gift/Endowment Income				1,306	1,247	4.7
Totals	237	0	8,236	9,790	9,465	3.4

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Public Affairs	1,190			1,190	1,210	-1.7
VC for External Affairs	759			759	768	-1.2
Marketing and Communications	593			593	611	-2.9
Community Relations	171	23		194	199	-2.5
Self-Supporting						
Departmental Activities			17	17	17	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				5	5	0.0
Totals	2,713	23	17	2,758	2,810	-1.9

Budgeted Expenditures by Source
Vice Chancellor for Development
FY 2012
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,742				1,742	1,771	-1.6
Ofc Institutional Advancement	1,295	10			1,305	1,328	-1.7
Self-Supporting Gifts, Grants & Contracts							
Totals	3,037	10	0	0	3,047	3,099	-1.7

Budgeted Expenditures by Source
 Vice Chancellor for Administrative Services
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Envir Health & Safety	1,284	150		1,434	1,397	2.6
Office of Sustainability	297			297	304	-2.3
General Expense	510	3,311		3,821	2,955	29.3
Facility and Space Planning	377			377	385	-2.1
VC for Administrative Services	397	22		419	427	-1.9
University Police	7,304	44		7,348	7,142	2.9
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				5	5	0.0
Totals	10,169	3,527	0	13,702	12,616	8.6

Budgeted Expenditures by Source
Facilities Management
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Parking	20			20	19	5.3
Trucks & Cars	2,389	290		2,679	2,607	2.8
Heat, Light & Power Operating	9,411	1,095		10,506	10,242	2.6
Grounds Maintenance	1,244	212		1,456	1,428	2.0
Facility Info Management		476		476	487	-2.3
Facilities Management Admin	2,296	414		2,710	2,658	2.0
Building Operations & Laundry	7,827	1,432		9,259	9,063	2.2
Building Maintenance	6,790	1,212		8,002	7,820	2.3
Mail Services	594	6		600	612	-2.0
Capital Programs - Chicago	664			664	676	-1.8
Materials Distr/Central Supply	341	100		441	432	2.1
Self-Supporting						
Aux Enterprises			14,005	14,005	13,731	2.0
Departmental Activities			2,603	2,603	2,516	3.5
Gifts, Grants & Contracts						
Other Grants & Contracts				379	378	0.3
Totals	31,576	5,237	16,608	53,800	52,669	2.1

Budgeted Expenditures by Source
Healthcare System, UIC - DSCC
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Div of Spec Care for Children	9,337	2,425		11,762	12,298	-4.4
Self-Supporting						
Departmental Activities			1,715	1,715	1,655	3.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				270	273	-1.1
Other Grants & Contracts				6,975	7,067	-1.3
Private Gift/Endowment Income				24	23	4.3
Totals	9,337	2,425	1,715	7,269	20,746	-2.7

Budgeted Expenditures by Source
Healthcare System, UIC – Medical Center
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University of Illinois Hospital	42,350			42,350	42,692	-0.8
University Health Service	57	369		426	444	-4.1
Self-Supporting						
Departmental Activities			519,500	519,500	499,007	4.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				742	708	4.8
Totals	42,407	369	519,500	563,022	542,855	3.7

Budgeted Expenditures by Source
Healthcare System, UIC-IPSE
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst Patient Safety Excellence		90		90		NA
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				375	379	-1.1
Private Gift/Endowment Income				33	32	3.1
Totals	0	90	0	408	411	21.2

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mile Square Health Center	3	1		4	3	33.3
Self-Supporting						
Departmental Activities			9,232	9,232	8,920	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,520	1,535	-1.0
Other Grants & Contracts				4	4	0.0
Totals	3	1	9,232	10,760	10,462	2.8

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Chancellor for Research	1,849	527		2,376	2,714	-12.5
Campus Research Board		5,764		5,764	5,660	1.8
National Ctr for Data Mining	67	6		73	98	-25.5
Research Services	1,793			1,793	1,824	-1.7
Research Resources Center	1,889	3		1,892	1,921	-1.5
Ctr for Rsch on Women & Gender	325	20		345	350	-1.4
Softech	187	48		235	217	8.3
Office for the Pro of Res Subj	1,260			1,260	1,282	-1.7
Center for Structural Biology				0	1	-100.0
Ctr for Adv Desgn, Res & Explor		115		115	79	45.6
Biologic Resources Laboratory	918	1		919	934	-1.6
Inst/Environmntl Sci & Policy	511	72		583	532	9.6
Self-Supporting						
Departmental Activities			68	68	66	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,874	4,919	-0.9
Other Grants & Contracts				497	489	1.6
Private Gift/Endowment Income				68	67	1.5
Totals	8,799	6,556	68	20,862	21,153	-1.4

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Commencement	386			386	386	0.0
Ofc Vice Chanc Student Affrs	635	11		646	651	-0.8
Career Services	317			317	327	-3.1
Student Development Services	270			270	280	-3.6
Financial Aid Office	2,863	56		2,919	3,240	-9.9
International Services	281			281	239	17.6
Dean of Student Affairs	436			436	453	-3.8
Testing Services	186			186	181	2.8
African American Acad Network	681			681	662	2.9
TRIO	52	26		78	75	4.0
Native American Support Progrm	154			154	150	2.7
Academic Center for Excellence	394			394	401	-1.7
Self-Supporting						
Aux Enterprises			9,654	9,654	9,425	2.4
Departmental Activities			1,985	1,985	1,920	3.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				41,855	42,278	-1.0
Other Grants & Contracts				9	9	0.0
Private Gift/Endowment Income				1,045	997	4.8
Totals	6,655	93	11,639	42,909	61,296	-0.6

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Children's Centers	390			390	402	-3.0
Self-Supporting						
Aux Enterprises			487	487	476	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Other Grants & Contracts				98	97	1.0
Totals	390	0	487	976	976	0.0

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Recreation	46			46	48	-4.2
ID Center	67			67	68	-1.5
Self-Supporting						
Aux Enterprises			82,158	82,158	80,525	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				622	627	-0.8
Private Gift/Endowment Income				1	1	0.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1	1	0.0
Totals	113	0	82,158	624	82,895	2.0

Budgeted Expenditures by Source
Vice Chancellor for Human Resources at UIC
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Human Resources at UIC	4,047	66		4,113	2,624	56.7
VC for Human Resources at UIC	185			185	44	320.5
Self-Supporting						
Departmental Activities			2	2	2	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				1	1	0.0
Totals	4,232	66	2	4,303	2,673	61.0

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
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			7,698	7,698	7,437	3.5
Gifts, Grants & Contracts						
Totals	40,061	1,360	7,698	49,119	48,858	0.5

Budgeted Expenditures by Source
Campus General Admin Units
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	26,748	28,095		54,843	52,030	5.4
UIC Supplemental Financial Aid	26,066			26,066	20,840	25.1
Earnings Contingency	9,000	24,500		33,500	25,030	33.8
Academic Program Support	7,023			7,023	6,323	11.1
Debt Service	2,230	2,534		4,764	4,764	0.0
Library/IT Assessment Fee	5,511			5,511	4,881	12.9
Development and Foundation Svc		1,000		1,000	1,000	0.0
Campus Leases		2,000		2,000	2,900	-31.0
Employee Benefits	2,735			2,735	2,635	3.8
Medicare	5,877			5,877	5,877	0.0
Workmen's Compensation	2,860			2,860	2,625	9.0
Contingency - Utilities	5,000			5,000	5,000	0.0
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				41	39	5.1
Totals	93,050	58,129	0	151,220	133,944	12.9

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2012
 (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							
Education Assistance Fund	20,022				20,022	20,443	-2.1
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	28,855				28,855	25,528	13.0
Institutional		352			352	484	-27.3
Self-Supporting							
Aux Enterprises			15,374		15,374	13,465	14.2
Departmental Activities			3,813		3,813	3,346	14.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,418	5,418	5,393	0.5
Other Grants & Contracts				7,054	7,054	7,029	0.4
Private Gift/Endowment Income				1,585	1,585	1,565	1.3
Total Appropriation	48,878	352	19,187	14,057	82,474	77,254	6.8
<u>Expenditures</u>							
Instruction	19,330		126	975	20,431	19,928	2.5
Research	450			1,151	1,601	1,600	0.1
Public Service	1,658		2,457	5,353	9,468	9,124	3.8
Academic Support	8,671	182	4	552	9,409	9,121	3.2
Student Services	4,128		1,226	6	5,360	5,031	6.5
Institutional Support	7,659	13		313	7,985	6,240	28.0
Plant Operations	5,917	157		94	6,168	6,158	0.2
Student Aid	1,065			5,613	6,678	6,587	1.4
Aux/Hosp, Indep Oper			15,374		15,374	13,465	14.2
Total Appropriation	48,878	352	19,187	14,057	82,474	77,254	6.8

Budgeted Expenditures by Source
FY 2012
(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	4,468		77	118	4,663	4,653	0.2
Public Affairs & Administratn	3,358		5	64	3,427	3,427	0.0
Education and Human Services	2,775		1	67	2,843	2,843	0.0
Liberal Arts & Sciences	8,435		41	350	8,826	8,523	3.6
University Library	2,493	10	62	50	2,615	2,606	0.3
Center for State Policy	1,371		513	6,904	8,788	8,696	1.1
Sub Total	22,900	10	699	7,553	31,162	30,748	1.3
Conference Services	351		147	173	671	652	2.9
Chancellor	3,856		1,241	277	5,374	5,024	7.0
Administrative Affairs	84		251		335	305	9.8
Facilities & Services	2,315	157			2,472	2,464	0.3
Provost & VC Acad Affairs	5,617	172	2,012	219	8,020	7,786	3.0
Student Affairs	4,675		6,749	5,823	17,247	16,505	4.5
Auxiliary Units			7,276	6	7,282	6,377	14.2
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	6,854	13	812	6	7,685	5,167	48.7
Grand Total	48,878	352	19,187	14,057	82,474	77,254	6.8

Budgeted Expenditures by Function
FY 2012
(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	3,965	49	77	538	9	1		24		4,663
Public Affairs & Administratn	2,926		1	480	1	2		17		3,427
Education and Human Services	2,391	26	84	314				28		2,843
Liberal Arts & Sciences	7,855	65	70	798	1	22		5	10	8,826
University Library	211	12	50	2,315		8			19	2,615
Center for State Policy	967	1,449	6,065	51		155		1	100	8,788
Sub Total	18,315	1,601	6,347	4,496	11	188	0	75	129	31,162
Conference Services			671							671
Chancellor			18	208	1,622	2,392	1,103	30	1	5,374
Administrative Affairs						84			251	335
Facilities & Services							2,472			2,472
Provost & VC Acad Affairs	500		2,273	3,659		1,153	265	14	156	8,020
Student Affairs			159	85	3,727	62	102	6,363	6,749	17,247
Auxiliary Units						6			7,276	7,282
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,616			961		4,100		196	812	7,685
Grand Total	20,431	1,601	9,468	9,409	5,360	7,985	6,168	6,678	15,374	82,474

Budgeted Expenditures by Source
Business and Management
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Economics	232			232	234	-0.9
Business & Management Admin	494			494	541	-8.7
Management	561			561	633	-11.4
Business & Management Gen Exp	540			540	469	15.1
Accountancy	1,016			1,016	1,066	-4.7
Business Administration	812			812	814	-0.2
Management Information Systems	813			813	711	14.3
Self-Supporting						
Departmental Activities			77	77	67	14.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Other Grants & Contracts				49	49	0.0
Private Gift/Endowment Income				68	68	0.0
Totals	4,468	0	77	4,663	4,653	0.2

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Environmental Studies	283			283	213	32.9
Public Health	312			312	310	0.6
Political Science	662			662	681	-2.8
Criminal Justice	376			376	360	4.4
Public Affairs Reporting	144			144	144	0.0
Legal Studies	294			294	292	0.7
Public Administration	509			509	503	1.2
Pub Affair & Administration Adm	387			387	395	-2.0
Pub Affair & Admin General Exp	391			391	460	-15.0
Self-Supporting						
Departmental Activities			5	5	5	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				62	62	0.0
Totals	3,358	0	5	3,427	3,427	0.0

Budgeted Expenditures by Source
Education and Human Services
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Math/Science Teaching Imprmnt	3			3	20	-85.0	
Educ & Human Services Gen Exp	556			556	600	-7.3	
EHS Special Programs	80			80	80	0.0	
Educational Leadership	564			564	566	-0.4	
Education & Human Services Adm	307			307	294	4.4	
Teacher Education	457			457	439	4.1	
Human Services	300			300	294	2.0	
Social Work	220			220	203	8.4	
Human Development Counseling	288			288	279	3.2	
Self-Supporting							
Departmental Activities			1	1	1	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	0.0	
Other Grants & Contracts				23	23	0.0	
Private Gift/Endowment Income				37	37	0.0	
Totals	2,775	0	1	67	2,843	2,843	0.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2012
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	519				519	510	1.8
Mathematical Sciences	428				428	426	0.5
Visual Arts	242				242	242	0.0
Clinical Lab Science	206				206	206	0.0
African-American Studies	95				95	95	0.0
Psychology	462				462	419	10.3
Modern Languages	133				133	158	-15.8
History	567				567	550	3.1
Communication	563				563	591	-4.7
Experiential Serve Learn Prgms	183				183	174	5.2
Sociology/Anthropology	268				268	273	-1.8
Ctr for Teaching and Learning	266				266	222	19.8
Music Courses	51				51	52	-1.9
Computer Science	964				964	918	5.0
Astronomy-Physics	50				50	50	0.0
Chemistry	283				283	281	0.7
Liberal & Integrative Studies	208				208	331	-37.2
LAS General Expense	1,559				1,559	1,271	22.7
English	530				530	538	-1.5
Theatre Courses	112				112	12	833.3
Biology	430				430	468	-8.1
Women and Gender Studies	144				144	175	-17.7
Philosophy	171				171	174	-1.7
Experimental Programs	1				1	1	0.0
Self-Supporting							
Aux Enterprises			10		10	9	11.1
Departmental Activities			31		31	28	10.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				136	136	136	0.0
Other Grants & Contracts				64	64	64	0.0
Private Gift/Endowment Income				150	150	149	0.7
Totals	8,435	0	41	350	8,826	8,523	3.6

Budgeted Expenditures by Source
University Library
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library General Expense	1,006	10		1,016	934	8.8
Library Administration	1,279			1,279	1,359	-5.9
Ofc Tech Enhanced Learning	208			208	208	0.0
Self-Supporting						
Aux Enterprises			19	19	17	11.8
Departmental Activities			43	43	38	13.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9	9	0.0
Other Grants & Contracts				21	21	0.0
Private Gift/Endowment Income				20	20	0.0
Totals	2,493	10	62	2,615	2,606	0.3

Budgeted Expenditures by Source
Center for State Policy
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	62			62	62	0.0
Illinois Issues/Publications	273			273	273	0.0
CSPL Ofc of Executive Director	226			226	226	0.0
Inst Legal, Legis & Policy Sty	396			396	396	0.0
Radio Station WUIS	208			208	208	0.0
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			100	100	88	13.6
Departmental Activities			413	413	363	13.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				56	56	0.0
Other Grants & Contracts				6,442	6,418	0.4
Private Gift/Endowment Income				406	400	1.5
Totals	1,371	0	513	6,904	8,788	1.1

Budgeted Expenditures by Source
Conference Services
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Conference Services	351			351	351	0.0
Self-Supporting Departmental Activities			147	147	128	14.8
Gifts, Grants & Contracts Other Grants & Contracts				173	173	0.0
Totals	351	0	147	671	652	2.9

Budgeted Expenditures by Source
Chancellor
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,069			1,069	1,069	0.0
Office of Web Services	224			224	224	0.0
Office of Affirmative Action	111			111	111	0.0
Human Resources	470			470	495	-5.1
Campus Relations	320			320	320	0.0
Office of the Chancellor	766			766	748	2.4
Service Enterprises	132			132	132	0.0
Development	324			324	324	0.0
Athletics	395			395	195	102.6
Fire Protection	45			45	45	0.0
Self-Supporting						
Aux Enterprises			1	1	1	0.0
Departmental Activities			1,240	1,240	1,087	14.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Other Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				272	268	1.5
Totals	3,856	0	1,241	277	5,374	7.0

Budgeted Expenditures by Source
Administrative Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Administrative Affairs	84			84	84	0.0
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			251	251	221	13.6
Totals	84	0	251	335	305	9.8

Budgeted Expenditures by Source
 Facilities & Services
 FY 2012
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	214	72			286	278	2.9
Transportation	60				60	60	0.0
Major Repairs	100				100	100	0.0
Building Maintenance	849				849	848	0.1
Janitorial	572				572	573	-0.2
Grounds	406	85			491	491	0.0
Waste Disposal	114				114	114	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	2,315	157	0	0	2,472	2,464	0.3

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Academic Affairs	2,447	168		2,615	2,608	0.3
Information Technology Svcs	2,103	4		2,107	2,107	0.0
Auditorium	306			306	291	5.2
Property Rental	262			262	262	0.0
Office of International Prgrms	102			102	144	-29.2
Capital Scholars Program	397			397	392	1.3
Self-Supporting						
Aux Enterprises			156	156	137	13.9
Departmental Activities			1,856	1,856	1,629	13.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				21	21	0.0
Other Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				194	191	1.6
Totals	5,617	172	2,012	8,020	7,786	3.0

Budgeted Expenditures by Source
Student Affairs
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Student Affairs	369			369	477	-22.6
Counseling Center	114			114	114	0.0
Business Manager				0	159	-100.0
VC Student Affairs General Exp	205			205	162	26.5
Student Services	178			178	178	0.0
Health Services	124			124	124	0.0
International Student Services	89			89	89	0.0
Diversity Center	175			175	169	3.6
Career Development Center	144			144	120	20.0
Records and Registration	612			612	613	-0.2
Admissions	1,026			1,026	1,029	-0.3
Financial Assistance	1,639			1,639	1,570	4.4
Self-Supporting						
Aux Enterprises			6,749	6,749	5,910	14.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,176	5,151	0.5
Other Grants & Contracts				277	276	0.4
Private Gift/Endowment Income				370	364	1.6
Totals	4,675	0	6,749	5,823	17,247	4.5

Budgeted Expenditures by Source
Auxiliary Units
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting Aux Enterprises			7,276	7,276	6,371	14.2
Gifts, Grants & Contracts US Gov Grants & Contracts				6	6	0.0
Totals	0	0	7,276	7,282	6,377	14.2

Budgeted Expenditures by Source
Utilities Administration-UIS
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	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	2,226	2,226	0.0

Budgeted Expenditures by Source
Other Administrative Units
FY 2012
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	5,989	13		6,002	3,622	65.7
Insurance	43			43	43	0.0
Worker's Compensation	144			144	138	4.3
Medicare	491			491	491	0.0
UIS Supplemental Financial Aid	187			187	156	19.9
Self-Supporting						
Aux Enterprises			812	812	711	14.2
Gifts, Grants & Contracts						
Private Gift/Endowment Income				6	6	0.0
Totals	6,854	13	812	7,685	5,167	48.7

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2012
 (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							
Education Assistance Fund	98,791				98,791	99,656	-0.9
Institutional		1,412			1,412	1,412	0.0
Self-Supporting							
Departmental Activities			5,180		5,180	5,027	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,627	1,627	1,550	5.0
Other Grants & Contracts				2,891	2,891	2,754	5.0
Private Gift/Endowment Income				87	87	87	0.0
Total Appropriation	98,791	1,412	5,180	4,605	109,988	110,486	-0.5
<u>Expenditures</u>							
Instruction	31,402			1	31,403	31,403	0.0
Research	8,454		173	2,059	10,686	10,532	1.5
Public Service	1,170	10	1,479	2,479	5,138	4,952	3.8
Academic Support	3,615		3,528	58	7,201	7,069	1.9
Student Services	1,409			7	1,416	1,416	0.0
Institutional Support	36,825	1,402			38,227	39,197	-2.5
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	6,231			1	6,232	6,232	0.0
Total Appropriation	98,791	1,412	5,180	4,605	109,988	110,486	-0.5

Budgeted Expenditures by Source
 FY 2012
 (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	12,519	10	5,180	4,605	22,314	21,842	2.2
University Wide Units	86,272	1,402			87,674	88,644	-1.1
Grand Total	98,791	1,412	5,180	4,605	109,988	110,486	-0.5

Budgeted Expenditures by Function
 FY 2012
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
VP for Academic Affairs	1	4,418	5,138	4,518	7	2,000		6,232		22,314
University Wide Units	31,402	6,268		2,683	1,409	36,227	9,685			87,674
Grand Total	31,403	10,686	5,138	7,201	1,416	38,227	9,685	6,232	0	109,988

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Instit of Govt & Pub Affs	2,186	10		2,196	2,144	2.4
Special Univ Academic Programs	8,228			8,228	8,226	0.0
University Press	935			935	909	2.9
UI Online	536			536	525	2.1
U Outreach and Public Service	634			634	620	2.3
Self-Supporting						
Departmental Activities			5,180	5,180	5,027	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,627	1,550	5.0
Other Grants & Contracts				2,891	2,754	5.0
Private Gift/Endowment Income				87	87	0.0
Totals	12,519	10	5,180	4,605	22,314	2.2

Budgeted Expenditures by Source
University Wide Units
FY 2012
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-wide Resources	86,272	1,402			87,674	88,644	-1.1
Self-Supporting Gifts, Grants & Contracts							
Totals	86,272	1,402	0	0	87,674	88,644	-1.1

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2012
 (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							
Education Assistance Fund	69,133				69,133	64,878	6.6
Income Fund	2,490				2,490	2,490	0.0
Institutional		47,776			47,776	33,386	43.1
Self-Supporting							
Aux Enterprises			1,445		1,445	1,403	3.0
Departmental Activities			1,315		1,315	1,276	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				147	147	140	5.0
Other Grants & Contracts				2,200	2,200	2,095	5.0
Private Gift/Endowment Income				1,249	1,249	1,172	6.6
Total Appropriation	71,623	47,776	2,760	3,596	125,755	106,840	17.7
<u>Expenditures</u>							
Research		5,500			5,500	4,500	22.2
Public Service	2,106	202	760	2,264	5,332	5,195	2.6
Academic Support	4,985	925	18	20	5,948	5,216	14.0
Student Services	432				432	427	1.2
Institutional Support	62,942	41,149	537	164	104,792	87,903	19.2
Plant Operations	1,151			293	1,444	1,412	2.3
Student Aid	7				7	7	0.0
Aux/Hosp, Indep Oper			1,445	855	2,300	2,180	5.5
Total Appropriation	71,623	47,776	2,760	3,596	125,755	106,840	17.7

Budgeted Expenditures by Source
 FY 2012
 (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	7,066	1,094	95	81	8,336	6,978	19.5
Vice President for Research	7,226	18,911	426	545	27,108	13,871	95.4
VP for Academic Affairs	6,427	1,004	37	1,353	8,821	8,604	2.5
Business & Financial Services	16,075	15,306	2,062	1,288	34,731	32,665	6.3
UIF and Alumni Association	4,435	1,462		329	6,226	6,599	-5.7
VP Chief Financial Officer	27,381	5,630	140		33,151	31,594	4.9
Utilities Administration-UA	1,151				1,151	1,119	2.9
UA General Use	1,862	4,369			6,231	5,410	15.2
Grand Total	71,623	47,776	2,760	3,596	125,755	106,840	17.7

Budgeted Expenditures by Function
 FY 2012
 (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			95			8,241				8,336
Vice President for Research		5,500	3,057	7		18,544				27,108
VP for Academic Affairs			1,597	5,923	219	1,075		7		8,821
Business & Financial Services			566	18		31,903			2,244	34,731
UIF and Alumni Association					213	5,720	293			6,226
VP Chief Financial Officer			17			33,078			56	33,151
Utilities Administration-UA							1,151			1,151
UA General Use						6,231				6,231
Grand Total	0	5,500	5,332	5,948	432	104,792	1,444	7	2,300	125,755

Budgeted Expenditures by Source
 Executive Offices
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Secr Ofc/Board of Trustees	546	412		958	939	2.0
University Counsel	3,495	453		3,948	3,324	18.8
President's Office	1,548	82		1,630	1,199	35.9
Ofc of Governmental Relations	884	36		920	653	40.9
Ofc for University Relations	593	111		704	689	2.2
Self-Supporting						
Departmental Activities			95	95	92	3.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				80	81	-1.2
Totals	7,066	1,094	95	8,336	6,978	19.5

Budgeted Expenditures by Source
 Vice President for Research
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
OTM Chicago	1,743	12,000		13,743	1,695	710.8
Illinois Ventures	1,437	202		1,639	1,726	-5.0
OTM Urbana-Champaign	1,894	6,194		8,088	7,405	9.2
Vice President for Research	1,704	515		2,219	1,752	26.7
UIUC Research Park Complex	448			448	359	24.8
Self-Supporting						
Departmental Activities			426	426	414	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	0.0
Other Grants & Contracts				533	508	4.9
Private Gift/Endowment Income				7	7	0.0
Totals	7,226	18,911	426	27,108	13,871	95.4

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CARLI	4,369			4,369	4,311	1.3
Vice Pres for Academic Affairs	1,311	1,004		2,315	2,243	3.2
Univ-wide Student Programs	226			226	221	2.3
Academic Programs and Services	521			521	506	3.0
Self-Supporting						
Departmental Activities			37	37	36	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				64	60	6.7
Other Grants & Contracts				1,275	1,213	5.1
Private Gift/Endowment Income				14	14	0.0
Totals	6,427	1,004	37	8,821	8,604	2.5

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Senior Associate Vice President	3,157	3,998		7,155	6,863	4.3
Assistant Vice President - UIUC	3,520	4,509		8,029	7,676	4.6
Executive Assistant Vice President - UIC	2,988	3,037		6,025	5,735	5.1
Business Services - UIS	281	183		464	456	1.8
Treasury Operations		400		400		NA
Administrative Services	1,968	1,003		2,971	2,573	15.5
Controller	4,161	2,176		6,337	6,171	2.7
Self-Supporting						
Aux Enterprises			1,389	1,389	1,348	3.0
Departmental Activities			673	673	652	3.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				41	40	2.5
Other Grants & Contracts				392	374	4.8
Private Gift/Endowment Income				855	777	10.0
Totals	16,075	15,306	2,062	34,731	32,665	6.3

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2012
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Ofc for Development	2,095	1,334		3,429	3,510	-2.3
Alumni Relations & Records	2,340	128		2,468	2,762	-10.6
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				36	34	5.9
Private Gift/Endowment Income				293	293	0.0
Totals	4,435	1,462	0	6,226	6,599	-5.7

Budgeted Expenditures by Source
 VP Chief Financial Officer
 FY 2012
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer	534	100			634	622	1.9
Univ Ofc Planning & Budgeting	2,330	154			2,484	2,420	2.6
Office of University Audits	1,602	26			1,628	1,585	2.7
Exec Chief Information Officer	622				622		NA
Admin Info Technology Services	19,031	4,227			23,258	22,544	3.2
Univ Ofc for Human Resources	1,731	265			1,996	1,950	2.4
Capital Prgms/Real Estate Svcs	1,273	858			2,131	2,085	2.2
University Ethics Office	258				258	251	2.8
Self-Supporting							
Aux Enterprises			56		56	55	1.8
Departmental Activities			84		84	82	2.4
Gifts, Grants & Contracts							
Totals	27,381	5,630	140	0	33,151	31,594	4.9

Budgeted Expenditures by Source
Utilities Administration-UA
FY 2012
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - UA	1,151				1,151	1,119	2.9
Self-Supporting Gifts, Grants & Contracts							
Totals	1,151	0	0	0	1,151	1,119	2.9

Budgeted Expenditures by Source
UA General Use
FY 2012
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	543	4,369			4,912	4,071	20.7
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	100				100	120	-16.7
Self-Supporting Gifts, Grants & Contracts							
Totals	1,862	4,369	0	0	6,231	5,410	15.2

CRITICAL DATES

Critical Dates for FY 2012 Budget Preparation

- Spring 2010 – U of I FY 2012 budget request developed
- July 2010 – BOT reviews preliminary FY2012 budget request
- September 2010 – BOT approves U of I FY2012 budget request
- January 2011 – BOT approves student fees
- February 2011 – IBHE Budget Recommendations submitted to the Governor
- March 2011 – Governor’s Budget Recommendations submitted to the Legislature
- March 2011 – BOT approves tuition
- May 2011 – Legislature acts on FY 2012 Budget
- June 2011 – BOT approves preliminary FY 2012 operating funds budget
- June 2011 – Governor acts on FY 2012 Budget bill
- September 2011 – 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 & Tuition

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.