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UNIVERSITY OF ILLINOIS  
CHICAGO • SPRINGFIELD • URBANA • CHAMPAIGN

# BUDGET SUMMARY FOR OPERATIONS FY 2007



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



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University of Illinois  
Budget Summary for Operations  
FY 2007

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# **EXECUTIVE SUMMARY**



# **Fiscal Year 2007 Annual Operating Budget**

## **Executive Summary**

The Vice President for Administration recommends approval of the University's Fiscal Year (FY) 2007 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.676 billion operating budget represents a \$55.0 million (3.6 percent) increase in unrestricted funds, a \$152.6 million (7.8 percent) increase in restricted funds, and a \$207.6 million (6.0 percent) increase in all operating funds from FY2006. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) the Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

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

### **University Revenue Budget FY2007**

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, the Fire Prevention Fund, and the University Trust Fund (scholarships funded from license plate revenue). The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental & Nursing Service Plans (MSP, DSP, & NSP), Auxiliaries & Departmental Operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the FY2006 and FY2007 operating revenue budget by source of funds. All amounts are in thousands.

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

### Unrestricted Funds

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



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

The FY2007 University Income Fund revenue budget is net of tuition waivers of approximately \$240.0 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The state limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 12 percent to undergraduates, 81 percent to graduate students, and 7 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

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

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

### Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by 2.7 percent. This estimate reflects continued strong and successful competitive efforts by UI faculty to secure research support, even as federal funding for research is expected to remain flat in most areas.
- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of ACES. The \$16.9 million estimated federal appropriations budget is unchanged from FY2006.
- **Private gift and Endowment income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool

budgeted spending program for FY2007 is 4.75 percent of the seven-year moving average of endowment market value. Incremental endowment and private giving revenue of \$10.7 million (8.5 percent) reflects increasing efforts to generate gift support.

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

### **Campus General and the University Administration General Budgets**

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They include the following: (1) the ICR 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

If ICR earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs, such as utility costs, from the general budgets as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next, such as costs related to enrollment growth or remodeling, will be transferred from the 'Campus General' and the University Administration 'General' budgets as needed during the fiscal year.

## University Expense Budget FY2007

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc.

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

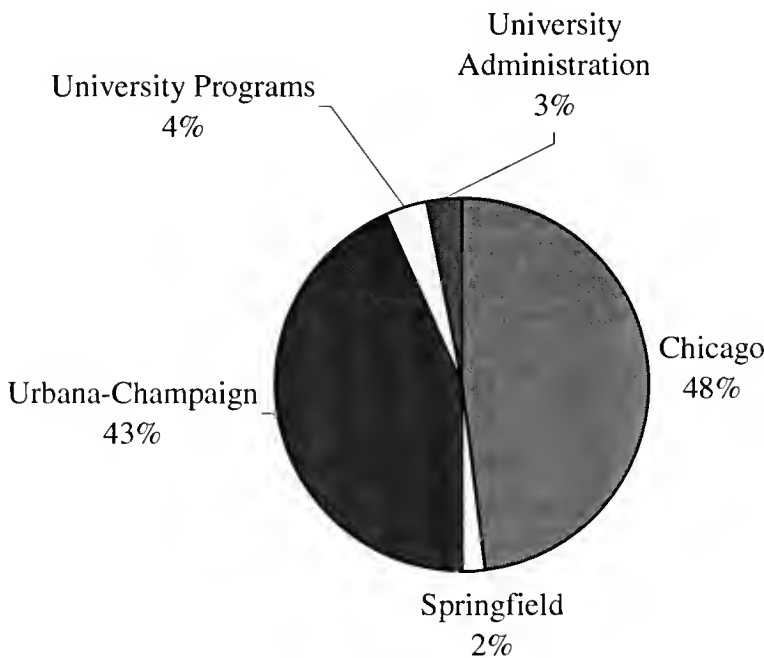
|                               | FY06               | FY07               | Change                 |             |
|-------------------------------|--------------------|--------------------|------------------------|-------------|
|                               | Operating Expense  | Operating Expense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

**Projected University Expenditures FY2007**

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

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

The pie chart below illustrates the projected FY2007 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules exclude payments on behalf, the AFMFA, carry-forward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2007 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.



# CHICAGO CAMPUS





FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

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

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

## Dentistry

FY 2007

(dollars in thousands)

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

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

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

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

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

Budgeted Expenditures by Source  
Architecture & the Arts

FY 2007

(dollars in thousands)

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



Graduate College  
 FY 2007  
 (dollars in thousands)

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

Budgeted Expenditures by Source  
Liberal Arts & Sciences

FY 2007

(dollars in thousands)

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

## Nursing

FY 2007

(dollars in thousands)

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

Pharmacy  
FY 2007

(dollars in thousands)

| Organization                        | State  | Non-State     |                 |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |
|-------------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
|                                     |        | Institutional | Self-Supporting | Gifts, Grants &<br>Contracts |                      |                            |          |
| Academic Affairs                    | 530    | 2             |                 |                              | 531                  | 0.2                        |          |
| Institute for Tuberculosis Research |        | 50            |                 |                              | 84                   | -40.5                      |          |
| Biopharmaceutical Sciences          | 1,519  | 80            |                 | 1,599                        | 1,681                | -4.9                       |          |
| Student Affairs                     | 363    |               |                 | 363                          | 363                  | 0.0                        |          |
| Pharmacy Admin                      | 790    | 21            |                 | 811                          | 818                  | -0.9                       |          |
| Medicinal Chem & Pharmacognosy      | 2,308  | 300           |                 | 2,608                        | 2,691                | -3.1                       |          |
| Pharmacy-UHP                        | 61     |               |                 | 61                           | 61                   | 0.0                        |          |
| Ctr for Pharmacoeconomics Rsrch     |        | 7             |                 | 7                            | 2                    | 250.0                      |          |
| Ctr for Pharmaceutical Biotech      | 493    | 310           |                 | 803                          | 622                  | 29.1                       |          |
| Ofc of the Dean                     | 3,515  | 1,253         |                 | 4,768                        | 4,339                | 9.9                        |          |
| Pharmacy Practice                   | 2,920  | 86            |                 | 3,006                        | 2,987                | 0.6                        |          |
| Self-Supporting                     |        |               |                 |                              |                      |                            |          |
| Auxiliary Enterprises               |        |               | 2,981           | 2,981                        | 2,812                | 6.0                        |          |
| Departmental Activities             |        |               | 22,061          | 22,061                       | 20,852               | 5.8                        |          |
| Gifts, Grants & Contracts           |        |               |                 |                              |                      |                            |          |
| US Gov Grants & Contracts           |        |               | 9,409           | 9,409                        | 9,224                | 2.0                        |          |
| Other Grants & Contracts            |        |               | 2,750           | 2,750                        | 2,558                | 7.5                        |          |
| Private Gift/Endowment Income       |        |               | 829             | 829                          | 754                  | 9.9                        |          |
| Totals                              | 12,499 | 2,109         | 25,042          | 52,638                       | 50,379               | 4.5                        |          |

Budgeted Expenditures by Source  
School of Public Health

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Applied Health Sciences

FY 2007

(dollars in thousands)

| Organization                   | Non-State |               |                 |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |
|--------------------------------|-----------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
|                                | State     | Institutional | Self-Supporting | Gifts, Grants &<br>Contracts |                      |                            |          |
| School of Biomed Health Inf Sc | 1,246     | 22            |                 |                              | 1,268                | 1,348                      | -5.9     |
| Inst on Disability & Human Dev |           | 295           |                 |                              | 295                  | 269                        | 9.7      |
| Human Nutrition                | 949       | 67            |                 |                              | 1,016                | 1,018                      | -0.2     |
| Applied Health Sciences-UHP    | 114       |               |                 |                              | 114                  | 113                        | 0.9      |
| Occupational Therapy           | 1,061     | 72            |                 |                              | 1,133                | 1,052                      | 7.7      |
| Applied Health Sciences Admin  | 2,249     | 874           |                 |                              | 3,123                | 2,732                      | 14.3     |
| Physical Therapy               | 1,157     | 30            |                 |                              | 1,187                | 1,263                      | -6.0     |
| Disability & Human Development | 1,034     |               |                 |                              | 1,034                | 1,048                      | -1.3     |
| Movement Sciences              | 1,503     | 75            |                 |                              | 1,578                | 1,513                      | 4.3      |
| Self-Supporting                |           |               |                 |                              |                      |                            |          |
| Departmental Activities        |           |               |                 |                              |                      |                            |          |
| Gifts, Grants & Contracts      |           |               | 429             |                              | 429                  | 405                        | 5.9      |
| US Gov Grants & Contracts      |           |               |                 | 9,087                        | 9,087                | 8,910                      | 2.0      |
| Other Grants & Contracts       |           |               |                 | 2,923                        | 2,923                | 2,846                      | 2.7      |
| Private Gift/Endowment Income  |           |               |                 | 311                          | 311                  | 286                        | 8.7      |
| Totals                         | 9,313     | 1,435         | 429             | 12,321                       | 23,498               | 22,803                     | 3.0      |

## Social Work

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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



## Library

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
 Coll of Med Office of the Dean  
 FY 2007

(dollars in thousands)

| Organization                             | State        | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change    |
|--|--------------|---------------|-----------------|---------------------------|-------------------|-------------------------|-------------|
|  |              | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |             |
| Medicine-UHP Administration              | 706<br>6,808 |               | 9,407           |                           | 706<br>16,215     | 706<br>14,431           | 0.0<br>12.4 |
| Self-Supporting Departmental Activities  |              |               |                 | 57                        | 57                | 54                      | 5.6         |
| Gifts, Grants & Contracts                |              |               |                 |                           | 519               | 509                     | 2.0         |
| US Gov Grants & Contracts                |              |               |                 |                           | 866               | 787                     | 10.0        |
| Private Gift/Endowment Income            |              |               |                 |                           | 3,175             | 3,098                   | 2.5         |
| Medical, Dental & Nursing Services Plans |              |               |                 |                           |                   |                         |             |
| <b>Totals</b>                            | <b>7,514</b> | <b>9,407</b>  | <b>57</b>       | <b>4,560</b>              | <b>21,538</b>     | <b>19,585</b>           | <b>10.0</b> |

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

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

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

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

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
 Healthcare System, UIC - DSCC  
 FY 2007

(dollars in thousands)

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



Budgeted Expenditures by Source  
Healthcare System, UIC Medical Center

FY 2007

(dollars in thousands)

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

## Chancellor

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

| Organization                  | Non-State |               |                 |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |
|-------------------------------|-----------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
|                               | State     | Institutional | Self-Supporting | Gifts, Grants &<br>Contracts |                      |                            |          |
| Office of Public Affairs      | 1,888     |               |                 |                              | 1,888                | 1,864                      | 1.3      |
| Ofc of International Affairs  | 279       |               |                 |                              | 279                  | 275                        | 1.5      |
| VC for External Affairs       | 682       |               |                 |                              | 682                  | 647                        | 5.4      |
| Community Relations           | 191       |               | 23              |                              | 214                  | 211                        | 1.4      |
| Self-Supporting               |           |               |                 |                              |                      |                            |          |
| Departmental Activities       |           |               |                 | 86                           | 86                   | 82                         | 4.9      |
| Gifts, Grants & Contracts     |           |               |                 |                              |                      |                            |          |
| US Gov Grants & Contracts     |           |               |                 | 9                            | 9                    | 9                          | 0.0      |
| Private Gift/Endowment Income |           |               |                 | 84                           | 84                   | 77                         | 9.1      |
| Totals                        | 3,040     | 23            | 86              | 93                           | 3,242                | 3,165                      | 2.4      |

Budgeted Expenditures by Source  
Provost & Vice Chancellor for Academic Affairs  
FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Vice Chancellor for Administrative Services

FY 2007

(dollars in thousands)

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

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

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

Budgeted Expenditures by Source  
Healthcare System, UIC

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Vice Chancellor for Research  
FY 2007

(dollars in thousands)

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



Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
 Student Affairs Ancillary Services  
 FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Campus Auxiliary Services

FY 2007

(dollars in thousands)

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

Chicago Campus  
 Budgeted Expenditures by Source  
 Intercollegiate Athletics  
 F-Y 2007  
 (dollars in thousands)

| Organization                   | State | New State     |                 |                           |                   | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                                |       | Institutional | Self-Supporting | Gifts, Grants & Contracts | Fiscal Year Total |                         |          |
| Intercollegiate Athletics      | 24B   |               |                 |                           | 24B               | 251                     | 1.2      |
| Self-Supporting                |       |               |                 |                           |                   |                         |          |
| Auxiliary Enterprises          |       |               | 609             |                           | 609               | 637                     | 0.0      |
| Departmental Activities        |       |               | 0,346           |                           | 0,346             | 6,908                   | 5.8      |
| Gifts, Grants & Contracts      |       |               |                 |                           |                   |                         |          |
| US Gov Grants & Contracts      |       |               |                 | B                         | B                 | B                       | 0.0      |
| Private Gifts/Endowment Income |       |               |                 | 361                       | 361               | 329                     | 10.1     |
| Totals                         |       | 24B           | 0               | 0,015                     | 309               | 7,122                   | 5.8      |

Budgeted Expenditures by Source  
Vice Chancellor for Human Resources at UIC

FY 2007

(dollars in thousands)

| Organization                                 | State | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|  |       | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Human Resources at UIC                       | 1,079 |               | 60              |                           | 2,045             |                         | NA       |
| VC for Human Resources at UIC                | 353   |               |                 |                           | 353               |                         | NA       |
| Self-Supporting<br>Gifts, Grants & Contracts |       |               |                 |                           |                   |                         |          |
| Totals                                       | 2,332 | 60            | 0               | 0                         | 2,392             | 0                       | NA       |

Budgeted Expenditures by Source  
 UA - Facilities Planning & Programs  
 FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Campus General Admin Units

FY 2007

(dollars in thousands)

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





# SPRINGFIELD CAMPUS



FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Business and Management  
FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Education and Human Services

FY 2007

(dollars in thousands)

| Organization                   | Non-State |               |                 |                           |                   | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-----------|---------------|-----------------|---------------------------|-------------------|-------------------|-------------------------|----------|
|                                | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts | Fiscal Year Total |                   |                         |          |
| Math/Science Teaching Imprmnt  | 19        |               |                 |                           | 19                | 19                | 0.0                     |          |
| Educ & Human Services Gen Exp  | 359       |               |                 |                           | 359               | 464               | -22.6                   |          |
| Ehs Special Programs           | 81        |               |                 |                           | 81                | 86                | -5.8                    |          |
| Educational Leadership         | 450       |               |                 |                           | 450               | 390               | 15.4                    |          |
| Education & Human Services Adm | 232       |               |                 |                           | 232               | 227               | 2.2                     |          |
| Teacher Education              | 420       |               |                 |                           | 420               | 394               | 6.6                     |          |
| Human Services                 | 231       |               |                 |                           | 231               | 227               | 1.8                     |          |
| Social Work                    | 176       |               |                 |                           | 176               | 171               | 2.9                     |          |
| Human Development Counseling   | 203       |               |                 |                           | 203               | 195               | 4.1                     |          |
| Self-Supporting                |           |               |                 |                           |                   |                   |                         |          |
| Auxiliary Enterprises          |           |               | 4               |                           | 4                 | 3                 | 33.3                    |          |
| Gifts, Grants & Contracts      |           |               |                 |                           |                   |                   |                         |          |
| US Gov Grants & Contracts      |           |               |                 | 50                        | 50                | 50                | 0.0                     |          |
| Other Grants & Contracts       |           |               |                 | 12                        | 12                | 12                | 0.0                     |          |
| Private Gift/Endowment Income  |           |               |                 | 62                        | 62                | 61                | 1.6                     |          |
| Totals                         | 2,171     | 0             | 4               | 124                       | 2,299             | 2,299             | 0.0                     |          |



Budgeted Expenditures by Source  
Liberal Arts & Sciences

FY 2007

(dollars in thousands)

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

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

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

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

Budgeted Expenditures by Source  
Center for State Policy  
FY 2007  
(dollars in thousands)

| Organization                    | Non-State |               |                 |                              |       | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |
|---------------------------------|-----------|---------------|-----------------|------------------------------|-------|----------------------|----------------------------|----------|
|                                 | State     | Institutional | Self-Supporting | Gifts, Grants &<br>Contracts |       |                      |                            |          |
| Grad Public Service Internship  | 45        |               |                 |                              | 45    | 12                   | 275.0                      |          |
| Illinois Issues/Publications    | 253       |               |                 |                              | 253   | 253                  | 0.0                        |          |
| CSPPL Ofc of Executive Director | 304       |               |                 |                              | 304   | 286                  | 6.3                        |          |
| Inst Legal Admin & Policy Sty   | 329       |               |                 |                              | 329   | 351                  | -6.3                       |          |
| Institute Legislative Studies   | 191       |               |                 |                              | 191   | 192                  | -0.5                       |          |
| Radio Station                   | 193       |               |                 |                              | 193   | 193                  | 0.0                        |          |
| Survey Research Office          | 25        |               |                 |                              | 25    | 29                   | -13.8                      |          |
| Office of Electronic Media      | 111       |               |                 |                              | 111   | 111                  | 0.0                        |          |
| Self-Supporting                 |           |               |                 |                              |       |                      |                            |          |
| Auxiliary Enterprises           |           |               | 116             |                              | 116   | 99                   | 17.2                       |          |
| Departmental Activities         |           |               | 562             |                              | 562   | 481                  | 16.8                       |          |
| Gifts, Grants & Contracts       |           |               |                 | 313                          | 313   | 312                  | 0.3                        |          |
| US Gov Grants & Contracts       |           |               |                 | 4,597                        | 4,597 | 4,574                | 0.5                        |          |
| Other Grants & Contracts        |           |               |                 | 507                          | 507   | 491                  | 3.3                        |          |
| Private Gift/Endowment Income   |           |               |                 |                              |       |                      |                            |          |
| Totals                          | 1,451     | 0             | 678             | 5,417                        | 7,546 | 7,384                | 2.2                        |          |

## Chancellor

FY 2007

(dollars in thousands)

| Organization                  | Non-State |               |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-----------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                               | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Office of Web Services        | 100       |               |                 |                           | 100               | 68                      | 47.1     |
| Office of Affirmative Action  | 52        |               |                 |                           | 52                | 51                      | 2.0      |
| Human Resources               | 432       |               |                 |                           | 432               |                         | NA       |
| Campus Relations              | 394       |               |                 |                           | 394               | 270                     | 45.9     |
| Office of the Chancellor      | 864       | 4             |                 |                           | 868               | 714                     | 21.6     |
| Development                   | 259       |               |                 |                           | 259               | 253                     | 2.4      |
| Self-Supporting               |           |               |                 |                           |                   |                         |          |
| Auxiliary Enterprises         |           |               | 1               |                           | 1                 | 1                       | 0.0      |
| Gifts, Grants & Contracts     |           |               |                 |                           |                   |                         |          |
| US Gov Grants & Contracts     |           |               |                 | 1                         | 1                 | 1                       | 0.0      |
| Private Gift/Endowment Income |           |               |                 | 134                       | 134               | 132                     | 1.5      |
| Totals                        | 2,101     | 4             | 1               | 135                       | 2,241             | 1,490                   | 50.4     |

(dollars in thousands)

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

Budgeted Expenditures by Source  
 Vice Chanc for Admin Affairs

FY 2007

(dollars in thousands)

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

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

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



Budgeted Expenditures by Source  
Student Affairs and Admn Svcs

FY 2007

(dollars in thousands)

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

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

FY 2007

(dollars in thousands)

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



# URBANA-CHAMPAIGN CAMPUS



FY 2007

(dollars in thousands)

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

(dollars in thousands)

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



FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Agr Consumer & Env Sciences

FY 2007

(dollars in thousands)

| Organization                   | Non-State |               |                 |                           |         | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-----------|---------------|-----------------|---------------------------|---------|-------------------|-------------------------|----------|
|                                | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts |         |                   |                         |          |
| Aces Info Tech & Cmc Svcs      | 1,825     |               |                 |                           |         | 1,825             | 1,877                   | -2.8     |
| Cooperative Extension          | 10,792    |               | 45              |                           |         | 10,837            | 10,549                  | 2.7      |
| Agricultural Buildings O & M   | 484       | 199           |                 |                           |         | 683               | 680                     | 0.4      |
| Agr Consumer & Env Sci Gen     | 3,583     | 797           |                 |                           |         | 4,380             | 4,396                   | -0.4     |
| Agr & Consumer Economics       | 4,151     | 15            |                 |                           |         | 4,166             | 4,033                   | 3.3      |
| Agr Consumer & Env Sci Adm     | 4,252     | 100           |                 |                           |         | 4,352             | 4,262                   | 2.1      |
| Animal Sciences                | 6,852     | 120           |                 |                           |         | 6,972             | 6,784                   | 2.8      |
| Food Science & Human Nutrition | 3,173     | 80            |                 |                           |         | 3,253             | 2,955                   | 10.1     |
| Agricultural & Biological Engr | 2,181     | 55            |                 |                           |         | 2,236             | 2,277                   | -1.8     |
| Human & Community Development  | 2,615     | 42            |                 |                           |         | 2,657             | 2,791                   | -4.8     |
| Crop Sciences                  | 3,426     | 150           |                 |                           |         | 3,576             | 3,506                   | 2.0      |
| Natural Res & Env Sci          | 4,730     | 72            |                 |                           |         | 4,802             | 4,806                   | -0.1     |
| Veterinary Prog in Agr         | 556       |               |                 |                           |         | 556               | 557                     | -0.2     |
| Nutritional Sciences           | 152       |               |                 |                           |         | 152               | 147                     | 3.4      |
| Self-Supporting                |           |               |                 |                           |         |                   |                         |          |
| Auxiliary Enterprises          |           |               |                 |                           | 1,330   | 1,330             | 1,242                   | 7.1      |
| Departmental Activities        |           |               |                 |                           | 11,137  | 11,137            | 10,400                  | 7.1      |
| Gifts, Grants & Contracts      |           |               |                 |                           |         |                   |                         |          |
| US Gov Grants & Contracts      |           |               |                 |                           |         | 16,177            | 15,738                  | 2.8      |
| Other Grants & Contracts       |           |               |                 |                           |         | 17,897            | 17,409                  | 2.8      |
| Private Gift/Endowment Income  |           |               |                 |                           |         | 41,364            | 38,159                  | 8.4      |
| Federal Appropriations         |           |               |                 |                           |         | 16,935            | 16,935                  | 0.0      |
| Totals                         | 48,772    | 1,675         | 12,467          | 92,373                    | 155,287 | 149,503           | 3.9                     |          |

FY 2007

(dollars in thousands)

| Organization                   | State  | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                                |        | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| MBA Program Administration     | 1,097  |               |                 |                           | 1,154             | -4.9                    |          |
| Finance                        | 5,408  |               |                 |                           | 4,826             | 12.1                    |          |
| Development and Alumni Affairs | 326    |               |                 |                           | 240               | 35.8                    |          |
| Accountancy                    | 7,760  |               |                 |                           | 6,834             | 13.5                    |          |
| Business General               | 1,757  |               |                 |                           | 1,122             | 56.6                    |          |
| Bureau Economic & Business Res | 302    | 5             |                 |                           | 420               | -26.9                   |          |
| Ofc for Information Management | 1,017  |               |                 |                           | 1,038             | -2.0                    |          |
| Business Administration        | 7,026  |               |                 |                           | 6,600             | 6.5                     |          |
| Executive MBA Program          | 670    |               |                 |                           | 670               | 0.0                     |          |
| College of Business            | 3,147  | 258           |                 |                           | 2,912             | 16.9                    |          |
| Business Career Services       | 452    |               |                 |                           | 372               | 21.5                    |          |
| Self-Supporting                |        |               |                 |                           |                   |                         |          |
| Auxiliary Enterprises          |        |               | 493             |                           | 461               | 6.9                     |          |
| Departmental Activities        |        |               | 4,090           |                           | 3,818             | 7.1                     |          |
| Gifts, Grants & Contracts      |        |               |                 |                           |                   |                         |          |
| US Gov Grants & Contracts      |        |               |                 | 540                       | 526               | 2.7                     |          |
| Other Grants & Contracts       |        |               |                 | 1,998                     | 1,945             | 2.7                     |          |
| Private Gift/Endowment Income  |        |               |                 | 5,659                     | 5,223             | 8.3                     |          |
| Totals                         | 28,962 | 263           | 4,583           | 8,197                     | 38,161            | 10.1                    |          |

Education

FY 2007

(dollars in thousands)

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

Engineering  
FY 2007

(dollars in thousands)

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

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

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

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

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

| Organization                  | Non-State |               |                 |                           |                   | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-----------|---------------|-----------------|---------------------------|-------------------|-------------------|-------------------------|----------|
|                               | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts | Fiscal Year Total |                   |                         |          |
| Inst of Communications Rsch   | 1,325     |               | 5               |                           | 1,330             | 1,450             | -8.3                    |          |
| Advertising                   | 876       |               |                 |                           | 876               | 892               | -1.8                    |          |
| Journalism                    | 1,661     | 29            |                 |                           | 1,690             | 1,482             | 14.0                    |          |
| Communications Administration | 867       | 7             |                 |                           | 874               | 771               | 13.4                    |          |
| Radio Station                 | 375       |               |                 |                           | 375               | 365               | 2.7                     |          |
| Broadcasting General Admin    | 693       |               |                 |                           | 693               | 619               | 12.0                    |          |
| Television Station            | 118       |               |                 |                           | 118               | 151               | -21.9                   |          |
| Self-Supporting               |           |               |                 |                           |                   |                   |                         |          |
| Departmental Activities       |           |               |                 | 246                       | 246               | 228               | 7.9                     |          |
| Gifts, Grants & Contracts     |           |               |                 |                           |                   |                   |                         |          |
| US Gov Grants & Contracts     |           |               |                 | 33                        | 33                | 32                | 3.1                     |          |
| Other Grants & Contracts      |           |               |                 | 2,064                     | 2,064             | 2,007             | 2.8                     |          |
| Private Gift/Endowment Income |           |               |                 | 3,466                     | 3,466             | 3,199             | 8.3                     |          |
| Totals                        | 5,915     | 41            |                 | 246                       | 11,765            | 11,196            | 5.1                     |          |



Law

FY 2007

(dollars in thousands)

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

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

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

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

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

| Organization                   | State  | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                                |        | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Applied Health Sci General Exp | 1,167  | 428           |                 |                           | 1,595             | 1,995                   | -20.1    |
| Kinesiology & Community Health | 3,426  | 317           |                 |                           | 3,743             | 3,671                   | 2.0      |
| Speech & Hearing Science       | 1,313  | 185           |                 |                           | 1,498             | 1,280                   | 17.0     |
| Applied Health Sciences Admin  | 1,643  | 18            |                 |                           | 1,661             | 1,488                   | 11.6     |
| Recreation, Sport and Tourism  | 1,629  | 10            |                 |                           | 1,639             | 1,501                   | 9.2      |
| Disability Res & Educ Svcs     | 1,414  | 23            |                 |                           | 1,437             | 1,413                   | 1.7      |
| Community Health               |        |               |                 | 0                         |                   | 36                      | -100.0   |
| Self-Supporting                |        |               |                 |                           |                   |                         |          |
| Auxiliary Enterprises          |        |               | 713             |                           | 713               | 666                     | 7.1      |
| Departmental Activities        |        |               | 375             |                           | 375               | 350                     | 7.1      |
| Gifts, Grants & Contracts      |        |               |                 |                           |                   |                         |          |
| US Gov Grants & Contracts      |        |               |                 | 5,256                     | 5,256             | 5,112                   | 2.8      |
| Other Grants & Contracts       |        |               |                 | 1,418                     | 1,418             | 1,381                   | 2.7      |
| Private Gift/Endowment Income  |        |               |                 | 701                       | 701               | 645                     | 8.7      |
| Totals                         | 10,592 | 981           | 1,088           | 7,375                     | 20,036            | 19,538                  | 2.5      |

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

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

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

FY 2007  
(dollars in thousands)

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

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

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



(dollars in thousands)

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

FY 2007

(dollars in thousands)

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

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

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

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

Urbana-Champaign Campus

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

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

| Organization                  | State | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                               |       | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| School of Social Work         | 2,902 | 16            |                 |                           | 2,918             | 2,705                   | 7.9      |
| Self-Supporting               |       |               |                 |                           |                   |                         |          |
| Gifts, Grants & Contracts     |       |               |                 | 79                        | 79                | 77                      | 2.6      |
| US Gov Grants & Contracts     |       |               |                 | 2,787                     | 2,787             | 2,712                   | 2.8      |
| Other Grants & Contracts      |       |               |                 | 45                        | 45                | 42                      | 7.1      |
| Private Gift/Endowment Income |       |               |                 |                           |                   |                         |          |
| Totals                        | 2,902 | 16            | 0               | 2,911                     | 5,829             | 5,536                   | 5.3      |

(dollars in thousands)

| Organization                  | Non-State |               |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-----------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                               | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Allerton Park & Conf Center   | 61        |               |                 |                           | 61                | 60                      | 1.7      |
| Guided Individual Study       | 327       |               |                 |                           | 327               | 337                     | -3.0     |
| Publications and Promotion    | 151       |               |                 |                           | 151               | 87                      | 73.6     |
| Continuing Ed Admin           | 529       | 10            |                 |                           | 539               | 618                     | -12.8    |
| Program Development/Kellogg   | 45        |               |                 |                           | 45                | 44                      | 2.3      |
| Conferences and Institutes    | 183       |               |                 |                           | 183               | 189                     | -3.2     |
| Academic Outreach             | 974       |               |                 |                           | 974               | 1,005                   | -3.1     |
| Self-Supporting               |           |               |                 |                           |                   |                         |          |
| Departmental Activities       |           |               |                 |                           |                   |                         |          |
| Gifts, Grants & Contracts     |           |               | 3,599           |                           | 3,599             | 3,362                   | 7.0      |
| US Gov Grants & Contracts     |           |               |                 | 19                        | 19                | 19                      | 0.0      |
| Other Grants & Contracts      |           |               |                 | 357                       | 357               | 347                     | 2.9      |
| Private Gift/Endowment Income |           |               |                 | 923                       | 923               | 851                     | 8.5      |
| Totals                        | 2,270     | 10            | 3,599           | 1,299                     | 7,178             | 6,919                   | 3.7      |

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

Budgeted Expenditures by Source  
International Prgms & Studies

FY 2007

(dollars in thousands)

| Organization                    | State        | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|---------------------------------|--------------|---------------|-----------------|---------------------------|-------------------|-------------------------|------------|
|                                 |              | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |            |
| International Prgms and Studies | 1,065        | 116           |                 |                           | 1,181             | 1,085                   | 8.8        |
| Intl Student and Scholar Svcs   | 385          |               |                 |                           | 385               | 385                     | 0.0        |
| Self-Supporting                 |              |               |                 |                           |                   |                         |            |
| Auxiliary Enterprises           |              |               | 75              |                           | 75                | 70                      | 7.1        |
| Departmental Activities         |              |               | 8,459           |                           | 8,459             | 7,898                   | 7.1        |
| Gifts, Grants & Contracts       |              |               |                 |                           |                   |                         |            |
| US Gov Grants & Contracts       |              |               |                 | 692                       | 692               | 673                     | 2.8        |
| Other Grants & Contracts        |              |               |                 | 481                       | 481               | 469                     | 2.6        |
| Private Gift/Endowment Income   |              |               |                 | 220                       | 220               | 204                     | 7.8        |
| <b>Totals</b>                   | <b>1,450</b> | <b>116</b>    | <b>8,534</b>    | <b>1,393</b>              | <b>11,493</b>     | <b>10,784</b>           | <b>6.6</b> |



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

FY 2007

(dollars in thousands)

| Organization                  | State | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                               |       | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Self-Supporting               |       |               |                 |                           |                   |                         |          |
| Gifts, Grants & Contracts     |       |               |                 | 3                         | 3                 | 3                       | 0.0      |
| US Gov Grants & Contracts     |       |               |                 | 76                        | 76                | 74                      | 2.7      |
| Other Grants & Contracts      |       |               |                 | 248                       | 248               | 229                     | 8.3      |
| Private Gift/Endowment Income |       |               |                 |                           |                   |                         |          |
| Totals                        | 0     | 0             | 0               | 327                       | 327               | 306                     | 6.9      |

Chancellor

FY 2007

(dollars in thousands)

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

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

| Organization                            | Non-State |               |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-----------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|   | State     | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Office of Web Services                  | 217       |               |                 |                           | 217               | 214                     | 1.4      |
| Public Affairs                          | 477       |               |                 |                           | 477               | 728                     | -34.5    |
| News Bureau                             | 693       |               |                 |                           | 693               | 654                     | 6.0      |
| Illini Center                           | 186       |               |                 |                           | 186               | 183                     | 1.6      |
| Creative Services                       | 195       |               |                 |                           | 195               | 190                     | 2.6      |
| Self-Supporting Departmental Activities |           |               | 56              |                           | 56                | 52                      | 7.7      |
| Gifts, Grants & Contracts               |           |               |                 | 5                         | 5                 | 5                       | 0.0      |
| Private Gift/Endowment Income           |           |               |                 |                           |                   |                         |          |
| Totals                                  | 1,768     | 0             | 56              | 5                         | 1,829             | 2,026                   | -9.7     |

Budgeted Expenditures by Source  
Div Intercollegiate Athletics  
FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Provost & VC Acad Affairs

FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Facilities & Services

FY 2007

(dollars in thousands)

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

FY 2007

(dollars in thousands)

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



FY 2007

(dollars in thousands)

| Organization                  | State | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                               |       | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| State Natural History Survey  |       | 525           |                 |                           | 525               | 525                     | 0.0      |
| State Geological Survey       |       | 265           |                 |                           | 265               | 265                     | 0.0      |
| State Water Survey            |       | 290           |                 |                           | 290               | 290                     | 0.0      |
| Waste Management Research Ctr |       | 100           |                 |                           | 100               | 100                     | 0.0      |
| Self-Supporting               |       |               |                 |                           |                   |                         |          |
| Departmental Activities       |       |               |                 |                           |                   |                         |          |
| Gifts, Grants & Contracts     |       |               | 616             |                           | 616               | 576                     | 6.9      |
| US Gov Grants & Contracts     |       |               |                 | 10,442                    | 10,442            | 10,158                  | 2.8      |
| Other Grants & Contracts      |       |               |                 | 14,179                    | 14,179            | 13,792                  | 2.8      |
| Private Gift/Endowment Income |       |               |                 | 484                       | 484               | 446                     | 8.5      |
| Totals                        |       | 0             | 1,180           | 25,105                    | 26,901            | 26,152                  | 2.9      |

Budgeted Expenditures by Source  
VC Student Affairs  
FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source  
Other Administrative Units

FY 2007

(dollars in thousands)

| Organization                  | State         | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|-------------------------------|---------------|---------------|-----------------|---------------------------|-------------------|-------------------------|------------|
|                               |               | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |            |
| General & Unassigned          | 35,245        | 16,124        |                 |                           | 51,369            | 52,078                  | -1.4       |
| ISAC MAP Supplemental Funding | 10,052        |               |                 |                           | 10,052            | 9,000                   | 11.7       |
| Earnings Contingency          |               | 19,150        |                 |                           | 19,150            | 19,000                  | 0.8        |
| Campus Insurance Coverage     |               | 115           |                 |                           | 115               | 115                     | 0.0        |
| Leasehold                     |               | 558           |                 |                           | 558               | 558                     | 0.0        |
| Worker's Compensation         | 1,881         |               |                 |                           | 1,881             | 1,881                   | 0.0        |
| Medicare                      | 4,999         |               |                 |                           | 4,999             | 4,999                   | 0.0        |
| Development & Foundation Svcs |               | 1,000         |                 |                           | 1,000             | 1,000                   | 0.0        |
| Self-Supporting               |               |               |                 |                           |                   |                         |            |
| Auxiliary Enterprises         |               |               |                 | 4,485                     | 4,485             | 4,187                   | 7.1        |
| Departmental Activities       |               |               |                 | 70                        | 70                | 65                      | 7.7        |
| Gifts, Grants & Contracts     |               |               |                 |                           |                   |                         |            |
| <b>Totals</b>                 | <b>52,177</b> | <b>36,947</b> | <b>4,555</b>    | <b>0</b>                  | <b>93,679</b>     | <b>92,883</b>           | <b>0.9</b> |



# UNIVERSITY PROGRAMS



FY 2007

(dollars in thousands)

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

Budgeted Expenditures by Source

FY 2007

(dollars in thousands)

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



FY 2007

(dollars in thousands)

| Organization            | Function      |               |                |                  |                  |                       |               |              |                      |          | Fiscal Year Total |                |
|-------------------------|---------------|---------------|----------------|------------------|------------------|-----------------------|---------------|--------------|----------------------|----------|-------------------|----------------|
|                         | Instruction   | Research      | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper    | Student Aid  | Aux/Hosp, Indep Oper |          |                   |                |
| VP for Academic Affairs | 137           | 4,170         | 3,073          | 6,616            | 1                | 3,167                 |               |              |                      |          |                   | 23,485         |
| UA General Use          | 29,752        | 6,268         |                | 2,683            | 1,409            | 26,043                | 23,446        | 6,321        |                      |          |                   | 89,601         |
| <b>Grand Total</b>      | <b>29,889</b> | <b>10,438</b> | <b>3,073</b>   | <b>9,299</b>     | <b>1,410</b>     | <b>29,210</b>         | <b>23,446</b> | <b>6,321</b> | <b>0</b>             | <b>0</b> | <b>0</b>          | <b>113,086</b> |

| Organization                   | Non-State |               |                 |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |
|--------------------------------|-----------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
|                                | State     | Institutional | Self-Supporting | Gifts, Grants &<br>Contracts |                      |                            |          |
| Instit of Govt & Pub Affs      | 2,229     |               |                 |                              | 2,229                | 2,050                      | 8.7      |
| Special Univ Academic Programs | 8,479     |               |                 |                              | 9,179                | 8,637                      | 6.3      |
| University Press               | 919       | 700           |                 |                              | 919                  | 840                        | 9.4      |
| President's Leadership Program | 236       |               |                 |                              | 236                  | 231                        | 2.2      |
| Illinois Virtual Campus        | 525       |               |                 |                              | 525                  | 562                        | -6.6     |
| University of Illinois Online  | 416       |               |                 |                              | 416                  | 425                        | -2.1     |
| U Outreach & Public Service    | 781       |               |                 |                              | 781                  | 748                        | 4.4      |
| Self-Supporting                |           |               |                 |                              |                      |                            |          |
| Departmental Activities        |           |               | 5,356           |                              | 5,356                | 5,200                      | 3.0      |
| Gifts, Grants & Contracts      |           |               |                 | 1,112                        | 1,112                | 1,079                      | 3.1      |
| US Gov Grants & Contracts      |           |               |                 | 2,408                        | 2,408                | 2,339                      | 2.9      |
| Other Grants & Contracts       |           |               |                 | 324                          | 324                  | 315                        | 2.9      |
| Private Gift/Endowment Income  |           |               |                 |                              |                      |                            |          |
| Totals                         | 13,585    | 700           | 5,356           | 3,844                        | 23,485               | 22,426                     | 4.7      |

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



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# UNIVERSITY ADMINISTRATION

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FY 2007

(dollars in thousands)

|                               | Unrestricted Funds |               |                 | Restricted Funds          |                           |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|-------------------------------|--------------------|---------------|-----------------|---------------------------|---------------------------|---------------------------|-------------------|-------------------------|------------|
|                               | State              | Institutional | Self-Supporting | Gifts, Grants & Contracts | Gifts, Grants & Contracts | Gifts, Grants & Contracts |                   |                         |            |
| <u>Revenues</u>               |                    |               |                 |                           |                           |                           |                   |                         |            |
| State                         |                    |               |                 |                           |                           |                           |                   |                         |            |
| General Revenue Fund          | 60,241             |               |                 |                           |                           |                           | 60,241            | 60,103                  | 0.2        |
| Income Fund                   | 6,600              |               |                 |                           |                           |                           | 6,600             | 4,586                   | 43.9       |
| Institutional Funds           |                    | 24,644        |                 |                           |                           |                           | 24,644            | 23,278                  | 5.9        |
| Self-Supporting               |                    |               |                 |                           |                           |                           |                   |                         |            |
| Auxiliary Enterprises         |                    |               | 1,201           |                           |                           |                           | 1,201             | 1,166                   | 3.0        |
| Departmental Activities       |                    |               | 806             |                           |                           |                           | 806               | 782                     | 3.1        |
| Gifts, Grants & Contracts     |                    |               |                 |                           |                           |                           |                   |                         |            |
| US Gov Grants & Contracts     |                    |               |                 |                           | 41                        |                           | 41                | 41                      | 0.0        |
| Other Grants & Contracts      |                    |               |                 |                           | 1,337                     |                           | 1,337             | 1,298                   | 3.0        |
| Private Gift/Endowment Income |                    |               |                 |                           | 152                       |                           | 152               | 148                     | 2.7        |
| Endowment Farm Operations     |                    |               |                 |                           | 655                       |                           | 655               | 636                     | 3.0        |
| <b>Total Appropriation</b>    | <b>66,841</b>      | <b>24,644</b> | <b>2,007</b>    | <b>2,185</b>              | <b>2,185</b>              | <b>2,185</b>              | <b>95,677</b>     | <b>92,038</b>           | <b>4.0</b> |
| <u>Expenditures</u>           |                    |               |                 |                           |                           |                           |                   |                         |            |
| Instruction                   |                    |               |                 |                           |                           |                           | 26                | 26                      | 0.0        |
| Research                      |                    |               |                 |                           |                           |                           | 1                 | 1                       | 0.0        |
| Public Service                | 2,497              |               | 573             | 1,337                     |                           |                           | 4,407             | 2,339                   | 88.4       |
| Academic Support              | 4,469              |               | 95              | 34                        |                           |                           | 4,598             | 4,338                   | 6.0        |
| Student Services              | 432                |               |                 | 5                         |                           |                           | 438               | 420                     | 4.3        |
| Institutional Support         | 59,281             | 1             | 133             | 125                       |                           |                           | 84,182            | 82,945                  | 1.5        |
| Plant Oper                    | 155                | 24,643        |                 |                           |                           |                           | 155               | 155                     | 0.0        |
| Student Aid                   | 7                  |               |                 |                           |                           |                           | 9                 | 7                       | 28.6       |
| Aux/Hosp, Indep Oper          |                    |               | 1,206           |                           |                           |                           | 1,861             | 1,807                   | 3.0        |
| <b>Total Appropriation</b>    | <b>66,841</b>      | <b>24,644</b> | <b>2,007</b>    | <b>2,185</b>              | <b>2,185</b>              | <b>2,185</b>              | <b>95,677</b>     | <b>92,038</b>           | <b>4.0</b> |

(dollars in thousands)

| Organization                  | Unrestricted Funds |               |                 | Restricted Funds          |                   |                         | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------------|---------------|-----------------|---------------------------|-------------------|-------------------------|-------------------|-------------------------|----------|
|                               | State              | Institutional | Self-Supporting | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total |                   |                         |          |
| Executive Offices             | 5,028              | 924           |                 | 96                        | 6,048             | 5,690                   | 6.3               |                         |          |
| VP for Administration         | 28,864             | 4,537         | 30              | 65                        | 33,496            | 30,283                  | 10.6              |                         |          |
| Business & Financial Services | 14,972             | 10,865        | 770             | 667                       | 27,274            | 26,514                  | 2.9               |                         |          |
| Human Resources               | 3,281              | 138           | 803             | 48                        | 4,270             | 8,767                   | -51.3             |                         |          |
| UJF and Alumni Association    | 4,830              | 1,451         |                 | 16                        | 6,297             | 6,121                   | 2.9               |                         |          |
| VP Technology & Economic Dev  | 6,842              | 1,411         | 404             | 1,153                     | 9,810             | 7,694                   | 27.5              |                         |          |
| VP for Academic Affairs       | 1,605              | 64            |                 | 140                       | 1,809             | 1,758                   | 2.9               |                         |          |
| UA General Use                | 1,419              | 5,254         |                 |                           | 6,673             | 5,211                   | 28.1              |                         |          |
| <b>Grand Total</b>            | <b>66,841</b>      | <b>24,644</b> | <b>2,007</b>    | <b>2,185</b>              | <b>95,677</b>     | <b>92,038</b>           | <b>4.0</b>        |                         |          |



FY 2007

(dollars in thousands)

| Organization                  | Instruction | Research | Public Service | Function         |                  |                       |            |             |                      | Fiscal Year Total |               |
|-------------------------------|-------------|----------|----------------|------------------|------------------|-----------------------|------------|-------------|----------------------|-------------------|---------------|
|                               |             |          |                | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid | Aux/Hosp, Indep Oper |                   |               |
| Executive Offices             |             |          |                | 14               |                  | 6,034                 |            |             |                      |                   | 6,048         |
| VP for Administration         | 3           |          | 92             | 4,469            |                  | 28,932                |            |             |                      |                   | 33,496        |
| Business & Financial Services | 4           | 1        | 132            | 95               | 5                | 25,972                |            |             |                      | 1,065             | 27,274        |
| Human Resources               | 3           |          | 7              | 2                |                  | 3,460                 |            | 2           |                      | 796               | 4,270         |
| UIF and Alumni Association    | 16          |          |                |                  | 214              | 6,067                 |            |             |                      |                   | 6,297         |
| VP Technology & Economic Dev  |             |          | 3,984          | 7                |                  | 5,664                 |            | 155         |                      |                   | 9,810         |
| VP for Academic Affairs       |             |          | 192            | 11               | 219              | 1,380                 |            | 7           |                      |                   | 1,809         |
| UA General Use                |             |          |                |                  |                  | 6,673                 |            |             |                      |                   | 6,673         |
| <b>Grand Total</b>            | <b>26</b>   | <b>1</b> | <b>4,407</b>   | <b>4,598</b>     | <b>438</b>       | <b>84,182</b>         | <b>155</b> | <b>9</b>    | <b>1,861</b>         |                   | <b>95,677</b> |

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

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

FY 2007

(dollars in thousands)

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

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

University Administration

| Organization                              | State  | Non-State     |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|   |        | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Senior Associate Vice President           | 5,750  | 2,678         |                 |                           | 8,428             | 8,711                   | -3.2     |
| Executive Assistant Vice President - UIUC | 3,697  | 3,961         |                 |                           | 7,658             | 7,283                   | 5.1      |
| Executive Assistant Vice President - UIC  | 2,762  | 1,853         |                 |                           | 4,615             | 4,527                   | 1.9      |
| Assistant Vice President - UIS            | 2,763  | 2,373         |                 |                           | 5,136             | 4,598                   | 11.7     |
| Self-Supporting                           |        |               |                 |                           |                   |                         |          |
| Auxiliary Enterprises                     |        |               | 405             |                           | 405               | 393                     | 3.1      |
| Departmental Activities                   |        |               | 365             |                           | 365               | 354                     | 3.1      |
| Gifts, Grants & Contracts                 |        |               |                 | 10                        | 10                | 10                      | 0.0      |
| US Gov Grants & Contracts                 |        |               |                 | 2                         | 2                 | 2                       | 0.0      |
| Private Gift/Endowment Income             |        |               |                 | 655                       | 655               | 636                     | 3.0      |
| Endowment Farm Operations                 |        |               |                 |                           |                   |                         |          |
| Totals                                    | 14,972 | 10,865        | 770             | 667                       | 27,274            | 26,514                  | 2.9      |

Human Resources  
 FY 2007  
 (dollars in thousands)

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

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

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

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

Budgeted Expenditures by Source  
VP for Academic Affairs

FY 2007

(dollars in thousands)

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



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



## CRITICAL DATES



**Critical Dates for FY 2007 Budget Preparation**

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



**BOARD OF TRUSTEES  
BUDGETARY OVERSIGHT  
AND ACCOUNTABILITY**





## Board of Trustees Budgetary Oversight and Accountability

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with board policies. The following specifies the Board of Trustees requirement for prior board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual unrestricted programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ An individual programmatic budget adjustment up to \$2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.
- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or Institutional Fund revenue.

- ✓ The acceptance of restricted fund revenue. The board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the board. Consequently, the board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The board also delegates authority to the president to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1.0 million but not greater than \$2.0 million.

# **GLOSSARY OF TERMS**



# GLOSSARY OF TERMS

## EXPENDITURE FUNCTIONAL CLASSIFICATIONS

### **Academic Support**

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

### **Auxiliary Enterprises**

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

### **Hospital**

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

### **Independent Operations**

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

### **Institutional Support**

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

### **Instruction**

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

### **Operation and Maintenance of Plant**

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

### **Public Service**

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

### **Research**

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

### **Scholarships and Fellowships**

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

## **Student Services**

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

## **FUND GROUPS**

### **State**

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

### **Non-State Funds**

#### Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, royalties, and educational and administrative allowances.

#### Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

#### Auxiliary/Departmental Activities

##### **Auxiliary Enterprises**

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

##### **Departmental Activities**

Expenditures for operations which are self-supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

## **ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS**

Routine accounting transactions are budget transfers that do not alter the intent of the budget as approved by the Board of Trustees. Routine accounting transactions include the following:

- A. Collaborative programs (i.e., inter-departmental cost sharing) – Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration 'General' accounts provide funding for the following categories of recurring costs.
  1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
  2. Insurance (i.e., board legal, property/crime public liability)
  3. Sick Leave (i.e., termination benefit funds)

4. Research Board support – funding to faculty for seed money for research projects
  5. Special Appropriations
  6. Summer Session Support (i.e., summer session costs)
  7. Health & Safety (i.e., security, hazardous waste handling)
  8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
  9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.
  10. Student support (e.g., commencement costs, President's awards)
- C. ICR Earnings Distribution - Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.
  - D. Grants & Contract awards or gifts to the University.
  - E. Exchange of funds – a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.
  - F. Faculty support – recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).
  - G. Technology Support
  - H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.
  - I. Transfers within a restricted fund.

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UNIVERSITY OF ILLINOIS-URBANA



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