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UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

**BUDGET SUMMARY FOR
OPERATIONS
FY 2008**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
November 14, 2007**

University of Illinois
Budget Summary for Operations
FY 2008

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EXECUTIVE SUMMARY

Fiscal Year 2008 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2008 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.9 billion operating budget represents a \$37.1 million (2.4 percent) increase in unrestricted funds, a \$187.1 million (8.9 percent) increase in restricted funds, and a \$224.2 million (6.1 percent) increase in all operating funds from FY2007. The Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) the Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2008 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2008

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 FY2007 and FY2008 operating revenue budget by source of funds. All amounts are in thousands.

	FY07	FY08	Change	
	Operating Revenue	Operating Revenue	FY2007 - FY2008 Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$712,958	\$726,014	\$13,056	1.8%
University Income Fund	539,794	599,153	59,359	11.0%
ICR	199,304	152,155	-47,149	-23.7%
Royalties	13,082	16,465	3,383	25.9%
Administrative Allowances	101,918	110,378	8,460	8.3%
Subtotal Unrestricted Funds	\$1,567,056	\$1,604,165	\$37,109	2.4%
Restricted Funds				
Sponsored Projects	\$592,519	\$595,835	\$3,316	0.6%
Federal Appropriations	16,935	18,152	1,217	7.2%
Gift & Endowment Inc.	137,187	151,360	14,173	10.3%
Medical Service Plans	123,458	132,584	9,126	7.4%
Hospital	366,564	414,985	48,421	13.2%
Auxiliaries & Dept. Operations	475,792	522,330	46,538	9.8%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal Restricted Funds	\$2,108,455	\$2,295,517	\$187,062	8.9%
Total Revenue Budget	\$3,675,511	\$3,899,682	\$224,171	6.1%

Unrestricted Funds

- State Appropriations.** The University's state appropriation increased by \$13.1 million. This increase includes \$13.3 million from the General Revenue Fund for general operating support and \$1.4 million from the Fire Prevention Fund for the Fire Services Institute. The Fire Prevention Fund increase includes \$1.3 million in one-time funding for capital needs. The General Revenue Fund appropriation includes \$1.75 million to continue three special legislative programs initiated in prior years: \$1 million for the Chance Program at UIC; \$400 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$350 thousand for UIUC's Dixon Springs Agricultural Center. General Revenue Fund appropriations for special legislative programs declined \$1.6 million compared to FY2007.
- Income Fund.** The recommended \$599.2 million FY2008 University Income Fund budget represents incremental tuition income of \$59.4 million based upon Board-approved tuition increases of \$322 per semester at UIC, \$366 per semester at UIUC and \$26.00 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels.

The FY2008 University Income Fund revenue budget is net of tuition waivers of approximately \$250.0 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 13 percent to undergraduates, 79 percent to graduate students, and 8 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 FY2007 balances brought forward, as 'Institutional Funds.' The recommended ICR operating budget includes -\$39.4 million carried forward from FY2007 and a \$191.6 million estimate of FY2008 ICR revenue. The recommended royalty operating budget includes \$9.0 million carried forward from FY2007 and a \$7.5 million estimate of FY2008 royalty revenue. The recommended administrative allowance operating budget includes \$67.9 million carried forward from FY2007 and a \$42.5 million estimate of FY2008 administrative allowance revenue.

The decline in budgeted institutional funds is attributable to reduced carry-forward balances resulting from increased utility costs and significant investment in physical plant renewal and replacement.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$3.3 million (0.6 percent). This projected increase reflects the expectation that federal funding for research will remain flat in most areas.
- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$18.2 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2007.
- **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 FY2008 is 4.75 percent of the seven-year moving average of

endowment market value. Incremental endowment and private giving revenue of \$14.2 million (10.3 percent) reflects increasing efforts to generate gift support.

- **University Hospital and Medical Service Plans.** The Hospital increase of 13.2 percent is partially (7.8 percent) due to changing the FY2008 Hospital budget to reflect estimated expenditures for capital equipment and repairs, expenditure categories that were excluded from previous Hospital budgets. The change was made to place the Hospital on a similar budget reporting basis as other self-supporting activities. The remaining Hospital increase of 5.4 percent and the Medical Service Plans increase of 7.4 percent 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 \$46.5 million (9.8 percent) from FY2007.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is being phased-in over four years and is projected to generate \$18.9 million in FY2008.
- **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 \$441.3 million FY2008 operating budget represents a \$52.7 million (13.6 percent) increase from FY2007.

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 FY2008

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 FY2007 and FY2008 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	FY07	FY08	Change	
	Operating Expense	Operating Expense	FY2007 - FY2008 Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,137,406	\$1,084,550	-\$52,856	-4.6%
Contractual Services	237,751	248,802	11,051	4.6%
Travel & Automotive Equipment	11,693	14,205	2,512	21.5%
Commodities	27,789	58,111	30,322	109.1%
Equipment	55,639	58,434	2,795	5.0%
Telecommunications	13,820	13,129	-691	-5.0%
Permanent Improvements	7,886	39,901	32,015	406.0%
Awards and Grants	39,147	51,332	12,185	31.1%
Medical Devices (DSCC)	5,300	5,300	0	0.0%
Special Appropriations	5,732	5,508	-224	-3.9%
Health Insurance	24,893	24,893	0	0.0%
Subtotal	\$1,567,056	\$1,604,165	\$37,109	2.4%
Restricted Funds				
Personal Services & Benefits	\$788,469	\$875,075	\$86,606	11.0%
Contractual Services	481,264	494,923	13,659	2.8%
Travel & Automotive Equipment	25,887	34,053	8,166	31.5%
Commodities	200,636	184,768	-15,868	-7.9%
Equipment	62,896	58,542	-4,354	-6.9%
Telecommunications	15,646	17,342	1,696	10.8%
Permanent Improvements	5,086	11,456	6,370	125.2%
Awards and Grants	86,237	96,693	10,456	12.1%
Mandatory Transfers	46,334	68,841	22,507	48.6%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal	\$2,108,455	\$2,301,964	\$193,509	9.2%
Total Expense Budget	\$3,675,511	\$3,906,129	\$230,618	6.3%

Global Campus

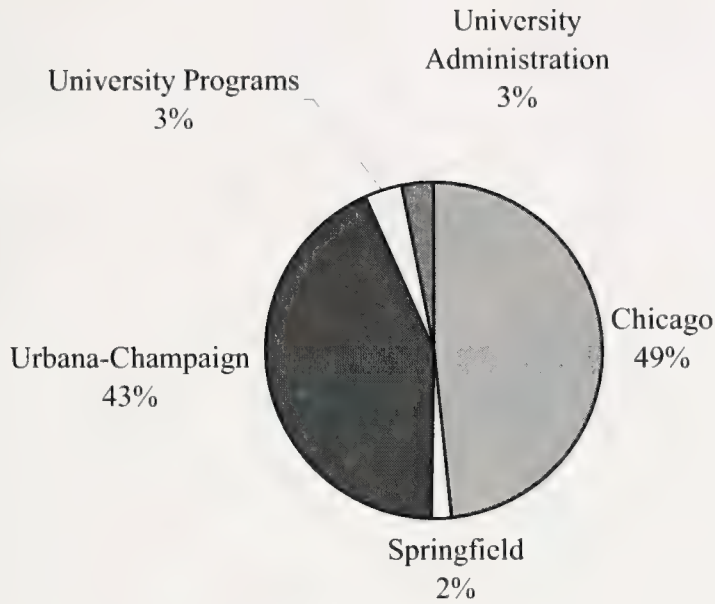
FY2008 budgeted revenues and expenses for Global Campus are included as part of University Programs in the attached schedules. Expenses are projected to exceed revenue by \$6.45 million. This operating loss will be financed as an internal loan through the operating funds investment pool, as approved by the Board in July 2007.

Projected University Expenditures FY2008

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	21.7%
Research	18.7%
Public Service	9.9%
Academic Support	8.6%
Student Services	2.6%
Institutional Support	6.7%
Plant Operations	5.7%
Hospital Operations	12.1%
Auxiliary and Independent Operations	10.3%
<u>Scholarships/Fellowships</u>	<u>3.7%</u>
Total	100.0%

The pie chart below illustrates the projected FY2008 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 FY2008 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

CHICAGO CAMPUS

FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State	283,123				283,123	279,630	1.2
General Revenue Fund							
Collegiate License Plate Trust Fund	8				8	8	0.0
Income Fund	203,111				203,111	188,985	7.5
Institutional Funds		97,431			97,431	96,581	0.9
Self-Supporting			109,126		109,126	102,185	6.8
Aux Enterprises			518,506		518,506	493,564	5.1
Departmental Activities							
Gifts, Grants & Contracts				195,291	195,291	191,474	2.0
US Gov Grants & Contracts				84,660	84,660	81,163	4.3
Other Grants & Contracts				25,308	25,308	23,157	9.3
Private Gift/Endowment Income				132,584	132,584	128,647	3.1
Med, Dental, Nursing & Occup Hlth Serv Plan							
Total Appropriation	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0
Expenditures							
Instruction	191,188		8,508	149,514	349,210	342,728	1.9
Research	21,019	47,475	197	199,899	268,590	263,101	2.1
Public Service	17,229	1,857	79,725	57,934	156,745	150,721	4.0
Academic Support	64,394	8,478	252	6,928	80,052	77,810	2.9
Student Services	16,288	170	8,060	148	24,666	23,675	4.2
Institutional Support	32,599	30,778	164	1,363	64,904	61,049	6.3
Plant Oper	77,316	8,176		74	85,566	78,874	8.5
Student Aid	20,861	75		21,788	42,724	39,239	8.9
Aux/Hosp, Indep Oper	45,348	422	530,726	195	576,691	548,197	5.2
Total Appropriation	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0

(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	15,943	69	2,552	2,668	21,232	20,276	4.7
Dentistry	15,547	968	10,478	8,902	35,895	35,115	2.2
Education	6,946	557	709	11,603	19,815	19,537	1.4
Engineering	17,687	2,271	850	17,511	38,319	37,816	1.3
Architecture & the Arts	9,276	9	440	1,009	10,734	10,286	4.4
Graduate College	2,413	391		807	3,611	3,407	6.0
Liberal Arts & Sciences	61,234	3,350	2,002	20,433	87,019	82,536	5.4
Nursing	10,614	1,381	722	12,172	24,889	23,830	4.4
Pharmacy	13,193	2,136	27,854	15,658	58,841	56,607	3.9
School of Public Health	8,440	2,984	1,959	38,500	51,883	50,682	2.4
Applied Health Sciences	9,658	1,296	525	11,482	22,961	22,441	2.3
Social Work	3,430	260	507	8,066	12,263	12,041	1.8
Urban Planning & Public Affairs	5,288	915	292	5,129	11,624	11,020	5.5
Library	16,166	1,443	46	1,841	19,496	19,452	0.2
Medicine	72,166	17,464	45,600	245,012	380,242	371,819	2.3
Healthcare System, UIC-DSCC	10,295	1,590	1,970	7,842	21,697	21,415	1.3
Healthcare Systems, UIC - Medical Center	45,348	422	414,985	329	461,084	439,774	4.8
Sub Total	323,644	37,506	511,491	408,964	1,281,605	1,238,054	3.5
Chancellor	4,911	100		295	5,306	5,036	5.4
Vice Chancellor for External Affairs	2,955	23	50	2	3,030	2,906	4.3
Provost & Vice Chancellor for Academic Affairs	18,389	5,224	3,253	1,473	28,339	27,135	4.4
Vice Chancellor for Administrative Services	9,569	1,888	38	2	11,497	10,878	5.7
Physical Plant	30,392	5,215	14,228	418	50,253	48,451	3.7
Healthcare System, UIC-MSHC	4		5,287	1,272	6,563	6,333	3.6
Vice Chancellor for Research	8,215	2,177	68	4,012	14,472	14,172	2.1
Vice Chancellor for Student Affairs	5,273	121	6,535	19,814	31,743	30,917	2.7
Student Affairs Ancillary Services	288		634	3	925	900	2.8
Campus Auxiliary Services	302		73,996	359	74,657	69,429	7.5
Intercollegiate Athletics	254		6,691	1,227	8,172	7,775	5.1
Vice Chancellor for Human Resources at UIC	2,354	66	1	2	2,423	2,401	0.9
UA - Facilities Planning & Programs	40,480		5,360		45,840	39,481	16.1
Campus General Admin Units	39,212	45,111			84,323	81,526	3.4
Grand Total	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0

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	12,995	1,115	2,901	3,239	37	632		307		6	21,232
Dentistry	9,160	5,781	15,422	3,140	578	91		240	1,424		35,895
Education	10,285	1,682	5,998	1,413	347		59	90			19,815
Engineering	14,602	18,825	1,728	2,615	4	101		292	152		38,319
Architecture & the Arts	7,498	297	570	2,048	61	8		252			10,734
Graduate College	239	565	1,621	1,621	38			1,148			3,611
Liberal Arts & Sciences	58,849	21,630	2,278	2,358	1,533	85		286			87,019
Nursing	8,870	7,719	3,294	4,224	595		3	137	50		24,889
Pharmacy	9,717	14,135	27,122	4,505	65	79		139	3,076		58,841
School of Public Health	5,763	25,657	16,820	3,512	60			71			51,883
Applied Health Sciences	7,381	9,007	3,565	2,443	456			109			22,961
Social Work	3,145	2,124	6,063	886				45			12,263
Urban Planning & Public Affairs	2,716	6,681	981	1,194		44		8			11,624
Library	14	1	1,220	18,260		1					19,496
Medicine	186,724	120,897	35,974	17,635	902	1,485	2,821	1,691	12,113		380,242
Healthcare System, UIC-DSCC			21,697								21,697
Healthcare Systems, UIC - Medical Center	14	29	24	89	6	105					461,084
Sub Total	337,972	236,145	145,657	69,182	4,682	2,631	2,883	4,815	477,638		1,281,605
Chancellor	1			251		5,041		13			5,306
Vice Chancellor for External Affairs			244			2,784	2				3,030
Provost & Vice Chancellor for Academic Affairs	3,638	431	3,296	7,878	6,714	6,066		312	4		28,339
Vice Chancellor for Administrative Services	2					3,312	8,145		38		11,497
Physical Plant			418			1,891	33,719		14,225		50,253
Healthcare System, UIC-MSHC			6,562			1					6,563
Vice Chancellor for Research	19	12,921	321	1,211	7,014	389		17,618	4,204		14,472
Vice Chancellor for Student Affairs	2,260		246	12		288			634		31,743
Student Affairs Ancillary Services	3				56	246			73,996		925
Campus Auxiliary Services	357			2	6,200	515		241	592		74,657
Intercollegiate Athletics			1	624		2,420					8,172
Vice Chancellor for Human Resources at UIC	2										2,423
UA - Facilities Planning & Programs							40,480		5,360		45,840
Campus General Admin Units	4,956	19,093		892		39,320	337	19,725			84,323
Grand Total	349,210	268,590	156,745	80,052	24,666	64,904	85,566	42,724	576,691		1,649,148

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	2,294	11			2,305	2,379	-3.1
CBA - Undergraduate Programs	3,284	2			3,286	2,912	12.8
Accounting	2,150				2,150	2,017	6.6
Information/Decision Sciences	1,894	18			1,912	2,025	-5.6
Research Centers	105				105	85	23.5
Finance	1,943				1,943	1,832	6.1
Business Administration Admini	1,122	38			1,160	1,263	-8.2
Managerial Studies	3,151				3,151	2,813	12.0
Self-Supporting							
Aux Enterprises				6	6	6	0.0
Departmental Activities			2,546		2,546	2,448	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				534	534	525	1.7
Other Grants & Contracts				571	571	551	3.6
Private Gift/Endowment Income				1,563	1,563	1,420	10.1
Totals	15,943	69	2,552	2,668	21,232	20,276	4.7

Dentistry

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Endodontics	586					586	274	113.9
Dentistry-UHP	159					159	157	1.3
Ctr for Molec Biol of Oral Dis	450					450	380	18.4
Oral Medicine and Diag Sci	796					796	851	-6.5
Dental Clinics	5,938					5,938	6,063	-2.1
Pediatric Dentistry	1,199					1,199	648	85.0
Periodontics	677					677	696	-2.7
Oral and Maxillofacial Surgery	449					449	414	8.5
Dentistry Administration	3,570	968				4,538	5,006	-9.3
Restorative Dentistry	423					423	536	-21.1
Orthodontics	659					659	668	-1.3
Oral Biology	641					641	750	-14.5
Self-Supporting								
Aux Enterprises			1,424			1,424	1,383	3.0
Departmental Activities			9,054			9,054	8,707	4.0
Gifts, Grants & Contracts								
US Gov Grants & Contracts				4,478		4,478	4,389	2.0
Other Grants & Contracts				1,675		1,675	1,597	4.9
Private Gift/Endowment Income				1,204		1,204	1,096	9.9
Med, Dental, Nursing & Occup Hlth Serv Plan				1,545		1,545	1,500	3.0
Totals	15,547	968	10,478	8,902		35,895	35,115	2.2

Education
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education	5,194				4,952	4.9	
Ctr for Urban Education Rsrch & Dev	279				275	1.5	
Education Admin	1,364	557			2,550	-24.7	
Ofc of Instr Resource Develop	109				111	-1.8	
Self-Supporting Departmental Activities			709		709	4.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,857	4,761	2.0	
Other Grants & Contracts				6,266	5,769	8.6	
Private Gift/Endowment Income				480	438	9.6	
Totals	6,946	557	709	11,603	19,815	1.4	

Engineering

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Engineering Admin	1,758	1,383			3,141	3,187	-1.4	
Mechanical & Industrial Engr	3,388	261			3,649	3,558	2.6	
Bioengineering	1,802	124			1,926	2,027	-5.0	
Computer Science	3,691	280			3,971	4,081	-2.7	
Chemical Engr to Chemical Engr	1,017	40			1,057	1,016	4.0	
Civil & Materials Engineering	2,185	61			2,246	2,191	2.5	
Electrical & Computer Engr	3,846	122			3,968	3,928	1.0	
Self-Supporting								
Aux Enterprises				152	152	148	2.7	
Departmental Activities				698	698	672	3.9	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				12,497	12,497	12,251	2.0	
Other Grants & Contracts				3,569	3,569	3,440	3.8	
Private Gift/Endowment Income				1,445	1,445	1,317	9.7	
Totals	17,687	2,271	850	17,511	38,319	37,816	1.3	

Budgeted Expenditures by Source
Architecture & the Arts

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
City Design Center	81				81	78	3.8	
School of Art and Design	2,804				2,804	2,237	25.3	
Arch & Art General Expen	127				127	1,001	-87.3	
Architecture & Art Admin	1,481	5			1,486	1,384	7.4	
Art History	1,142	1			1,143	1,004	13.8	
School of Architecture	2,243	1			2,244	1,960	14.5	
Hull House Museum	400				402	353	13.9	
Performing Arts	998	2			998	898	11.1	
Self-Supporting								
Departmental Activities				440	440	424	3.8	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				204	204	200	2.0	
Other Grants & Contracts				344	344	329	4.6	
Private Gift/Endowment Income				461	461	418	10.3	
Totals	9,276	9	440	1,009	10,734	10,286	4.4	

Budgeted Expenditures by Source
Graduate College

FY 2008
(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	38	0.0
Graduate Admin	1,377	316			1,693	1,516	11.7
Fellowship	998	75			1,073	1,071	0.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				269	269	263	2.3
Other Grants & Contracts				489	489	475	2.9
Private Gift/Endowment Income				49	49	44	11.4
Totals	2,413	391	0	807	3,611	3,407	6.0

Budgeted Expenditures by Source
Liberal Arts & Sciences

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	7				7	0.0	
Learning Sciences Res Inst	186				195	26.7	
Germanic Studies	688		61		707	-2.7	
History	3,118				3,159	-1.3	
Classics & Mediterranean Studies	680				618	10.0	
Physics	3,196		225		3,586	-4.6	
African American Studies	1,262				1,152	9.5	
Gender and Women's Studies	675				642	5.1	
Slavic & Baltic Lang & Lit	557				402	38.6	
LAS Administration	6,968	1,971			7,986	11.9	
Biological Sciences	5,480	245			5,526	3.6	
Chemistry	4,738	343			5,060	0.4	
Earth & Environmental Sciences	1,414	47			1,470	6.6	
English	5,609				4,707	19.2	
Communication	1,042	5			951	10.1	
Religious Studies	73				44	65.9	
LAS Student Affairs	1,533				1,397	9.7	
Spanish French Italian & Por	1,988				1,940	2.5	
Math Statistics & Comp Scnc	7,787	163			7,950	7.5	
Philosophy	1,766				1,787	-1.2	
Political Science	1,639				1,656	-1.0	
Audio Information	160				109	46.8	
Sociology	1,792	14			1,668	8.3	
Institute for the Humanities	479				525	-8.8	
LAS General Expenses	322				309	4.2	
Anthropology	1,493	4			1,223	22.4	
LAS Social Science Research	141	12			197	-22.3	
Ctr for Rsch-Law/Crim Justice	18				15	20.0	
Psychology	3,978	214			3,988	5.1	
Humanities	372				365	1.9	
Criminal Justice	1,349	28			1,284	7.2	
Latin American & Latino Studies	742				798	-7.0	
Self-Supporting			2,002		1,925	4.0	
Departmental Activities							
Gifts, Grants & Contracts				15,522	15,221	2.0	
US Gov Grants & Contracts				3,628	3,458	4.9	
Other Grants & Contracts				1,283	1,167	9.9	
Private Gift/Endowment Income							
Totals	61,234	3,350	2,002	20,433	87,019	5.4	

Nursing

FY 2008

(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	281			2,456	2,458	-0.1
Reg Nursing Program: Peoria	127				127	127	0.0
Reg Nursing Program: Quad City	315				315	315	0.0
Ofc Global Health Leadership	101				101	101	0.0
Nursing Administration	2,880	840			3,720	3,018	23.3
Reg Nursing Program: Urbana	698				698	701	-0.4
Pub Hlth Mentl Hlth &Admin Nsg	1,773	168			1,941	1,984	-2.2
Reg Nursing Program: Rockford	132				132	132	0.0
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	139				139	139	0.0
Maternal Child Nursing	1,050	62			1,112	1,097	1.4
Ofc Advance & Commun Relations	631	30			661	634	4.3
Ofc of Academic Programs-Nurs	484				484	484	0.0
Self-Supporting							
Aux Enterprises			50		50	49	2.0
Departmental Activities			672		672	647	3.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,857	7,857	7,704	2.0
Other Grants & Contracts				2,856	2,856	2,757	3.6
Private Gift/Endowment Income				685	685	623	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				774	774	751	3.1
Totals	10,614	1,381	722	12,172	24,889	23,830	4.4

Pharmacy

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Academic Affairs	558	3			561	560	0.2	
Institute for Tuberculosis Research		24			24	50	-52.0	
Biopharmaceutical Sciences	1,552	71			1,623	1,632	-0.6	
Student Affairs	369				369	369	0.0	
Pharmacy Admin	832	29			861	853	0.9	
Medicinal Chem & Pharmacognosy	2,357	378			2,735	2,657	2.9	
Pharmacy-UHP	65				65	64	1.6	
Ctr for Pharmacoeconomics Rsrch	487	13			744	798	-6.8	
Ctr for Pharmaceutical Biotech	3,936	257			5,225	4,487	16.4	
Ofc of the Dean	3,037	1,289			3,109	3,123	-0.4	
Pharmacy Practice		72						
Self-Supporting								
Aux Enterprises			3,076		3,076	2,986	3.0	
Departmental Activities			24,778		24,778	23,825	4.0	
Gifts, Grants & Contracts				9,769	9,769	9,577	2.0	
US Gov Grants & Contracts				4,601	4,601	4,446	3.5	
Other Grants & Contracts				1,288	1,288	1,173	9.8	
Private Gift/Endowment Income								
Totals	13,193	2,136	27,854	15,658	58,841	56,607	3.9	

Budgeted Expenditures by Source
School of Public Health

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Community Health Sciences	956	97			1,053	1,089	-3.3	
Chgo Proj Violence Prevention		23			23	4	475.0	
Commy Outreach Intervent Proj		71			71	74	-4.1	
Health Policy & Administration	1,238	71			1,309	1,226	6.8	
Ctr for Adv Dist Educ Pub Hlth		28			28	20	40.0	
Quantitative Biomed Sci Prgm	148				148	150	-1.3	
School of Public Health		21			21	22	-4.5	
Intl Ctr Hlth Leadership Devel		1			1	2	-50.0	
School of Public Health Admin	2,704	1,897			4,601	4,621	-0.4	
Environmtl & Occupptl Hlth Sci	973	64			1,037	1,048	-1.0	
Public Health-UHP	80				80	80	0.0	
Epidemiology and Biostatistics	1,432	249			1,681	1,730	-2.8	
Institute for Hlth Research &Policy	909	462			1,371	1,380	-0.7	
Self-Supporting								
Departmental Activities			1,959		1,959	1,883	4.0	
Gifts, Grants & Contracts				21,224	21,224	20,808	2.0	
US Gov Grants & Contracts				15,276	15,276	14,631	4.4	
Other Grants & Contracts				433	433	393	10.2	
Private Gift/Endowment Income				1,567	1,567	1,521	3.0	
Med, Dental, Nursing & Occup Hlth Serv Plan								
Totals	8,440	2,984	1,959	38,500	51,883	50,682	2.4	

Budgeted Expenditures by Source
Applied Health Sciences
FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Biomed & Health Info Sciences	1,080	1			1,081	1,265	-15.9	
Inst on Disability & Human Dev		249			249	295	-15.6	
Human Nutrition	828	63			891	1,000	-10.9	
Applied Health Sciences-UHP	117				117	114	2.6	
Occupational Therapy	1,066	54			1,120	1,148	-2.4	
Applied Health Sciences Admin	2,362	779			3,141	2,897	8.4	
Physical Therapy	1,152	29			1,181	1,197	-1.3	
Disability & Human Development	1,266				1,266	1,092	15.9	
Movement Sciences	1,787	121			1,908	1,706	11.8	
Self-Supporting								
Departmental Activities			525		525	505	4.0	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				8,277	8,277	8,114	2.0	
Other Grants & Contracts				2,986	2,986	2,889	3.4	
Private Gift/Endowment Income				219	219	199	10.1	
Totals	9,658	1,296	525	11,482	22,961	22,441	2.3	

Social Work

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,430	260			3,690	3,728	-1.0
Self-Supporting Departmental Activities			507		507	488	3.9
Gifts, Grants & Contracts				4,698	4,698	4,605	2.0
US Gov Grants & Contracts				3,306	3,306	3,163	4.5
Other Grants & Contracts				62	62	57	8.8
Private Gift/Endowment Income							
Totals	3,430	260	507	8,066	12,263	12,041	1.8

Budgeted Expenditures by Source
Urban Planning & Public Affairs

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Great Cities Institute	892	14			906	952	-4.8	
Ctr for Urban Economic Devel	101	10			111	109	1.8	
Survey Research Laboratory	167	322			489	428	14.3	
GC Urban Data Vis Prog & Lab	77				77	81	-4.9	
Inst for Res On Race & Pub Pol	307	2			309	194	59.3	
Public Administration	993	42			1,035	989	4.7	
Urban Planning and Policy	1,592	9			1,601	1,516	5.6	
Urban Planning & Public Affairs	982	458			1,440	1,326	8.6	
Urban Transportation Center	177	58			235	179	31.3	
Self-Supporting								
Departmental Activities			292		292	281	3.9	
Gifts, Grants & Contracts				2,438	2,438	2,392	1.9	
US Gov Grants & Contracts				2,471	2,471	2,373	4.1	
Other Grants & Contracts				220	220	200	10.0	
Private Gift/Endowment Income								
Totals	5,288	915	292	5,129	11,624	11,020	5.5	

Library

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	16,166	1,443			17,609	17,647	-0.2
Self-Supporting							
Departmental Activities							
Gifts, Grants & Contracts			46		46	44	4.5
US Gov Grants & Contracts				1,148	1,148	1,126	2.0
Other Grants & Contracts				84	84	81	3.7
Private Gift/Endowment Income				609	609	554	9.9
Totals	16,166	1,443	46	1,841	19,496	19,452	0.2

Budgeted Expenditures by Source
 College of Medicine Office of the Dean
 FY 2008
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Center for Clinical Translational Science		1		1		NA
Medicine-UHP	706			706	706	0.0
Administration	6,747	9,865		16,612	16,215	2.4
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts			544	544	533	2.1
Private Gift/Endowment Income			1,370	1,370	1,246	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan			4,462	4,462	4,332	3.0
Totals	7,453	9,866	0	23,695	23,032	2.9

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Basic Sci

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,679	640			2,319	2,244	3.3
Physiology and Biophysics	1,717	507			2,224	2,198	1.2
Anatomy and Cell Biology	1,387	180			1,567	1,580	-0.8
Pharmacology	1,729	1,016			2,745	2,656	3.4
Biochem & Molecular Genetics	2,841	572			3,413	3,557	-4.0
Medical Education	1,493	18			1,511	1,521	-0.7
Self-Supporting							
Departmental Activities			122		122	118	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				29,348	29,348	28,773	2.0
Other Grants & Contracts				4,240	4,240	4,081	3.9
Private Gift/Endowment Income				1,510	1,510	1,373	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1,806	1,806	1,754	3.0
Totals	10,846	2,933	122	36,904	50,805	49,855	1.9

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Clin Sci

FY 2008

(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,333	137			1,470	1,454	1.1
Obstetrics & Gynecology	1,108	140			1,248	1,243	0.4
Neurological Surgery	337	5			342	355	-3.7
Anesthesiology	343	7			350	477	-26.6
Surgery	1,060	182			1,242	1,160	7.1
Emergency Medicine	263	1			264	271	-2.6
Ophthalmology & Visual Sci	993	309			1,302	1,345	-3.2
Medicine	3,665	1,115			4,780	4,637	3.1
Administration	5,213				5,213	5,263	-1.0
Urology	256	31			287	286	0.3
Family Medicine	455				455	459	-0.9
Radiology	656	1			657	663	-0.9
Psychiatry	9,983	1,227			11,210	11,221	-0.1
Dermatology	633	12			645	662	-2.6
Orthopaedic Surgery	327				327	329	-0.6
Ctr for Magnetic Resonance Rsc	907	3			910	927	-1.8
Neurology and Rehab Medicine	796	99			895	939	-4.7
Surgical Oncology	270	33			303	362	-16.3
Pediatrics	1,913	128			2,041	2,090	-2.3
Otolaryngology	804	5			809	812	-0.4
Ctr for Cardiovascular Res	278	86			364	379	-4.0
Cancer Center	822	93			915	897	2.0
Self-Supporting							
Aux Enterprises				11,397	11,397	11,065	3.0
Departmental Activities				13,269	13,269	12,761	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43,291	43,291	42,443	2.0
Other Grants & Contracts				20,103	20,103	19,323	4.0
Private Gift/Endowment Income				6,015	6,015	5,467	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				102,425	102,425	99,394	3.0
Totals	32,415	3,614	24,666	171,834	232,529	226,684	2.6

Budgeted Expenditures by Source
College of Medicine at Peoria

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	413				413	405	2.0
Pathology	335				335	382	-12.3
Obstetrics & Gynecology	166				166	166	0.0
COM-Peoria Academic Affairs	606				606	606	0.0
Dermatology					0	16	-100.0
Psychiatry & Behavioral Med	272				272	273	-0.4
Neurosurgery	136				136	107	27.1
Neurology	77				77	76	1.3
Physical Plant Oper	383				383	398	-3.8
Internal Medicine	616	43			659	686	-3.9
Cancer Biology & Pharmacology	1,079	200			1,279	1,298	-1.5
Radiology	90				90	90	0.0
Pediatrics	468	1			469	512	-8.4
Surgery	227				227	225	0.9
Administration & General	1,884	460			2,344	2,330	0.6
Self-Supporting							
Aux Enterprises			287		287	279	2.9
Departmental Activities			8,315		8,315	7,995	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,498	2,498	2,449	2.0
Other Grants & Contracts				1,398	1,398	1,336	4.6
Private Gift/Endowment Income				1,073	1,073	977	9.8
Med, Dental, Nursing & Occup Hlth Serv Plan				9,191	9,191	8,923	3.0
Totals	6,752	704	8,602	14,160	30,218	29,529	2.3

Budgeted Expenditures by Source
College of Medicine at Urbana

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Obstetrics & Gynecology	45				45	80	-43.8	
Family Medicine	188				188	173	8.7	
Surgery	128				128	125	2.4	
Medical Infor Science	60				60	57	5.3	
Psychiatry	117				117	94	24.5	
Pathology	338				338	412	-18.0	
Internal Medicine	673				673	579	16.2	
Administration & Gen Exp	2,186				2,186	2,473	-11.6	
Pharmacology	382				382	378	1.1	
Basic Sciences	2,974				2,974	2,651	12.2	
Pediatrics	23				23	160	-85.6	
Self-Supporting								
Departmental Activities			4,402		4,402	4,402	0.0	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				354	354	354	0.0	
Other Grants & Contracts				249	249	249	0.0	
Private Gift/Endowment Income				1,532	1,532	1,532	0.0	
Totals	7,114	0	4,402	2,135	13,651	13,719	-0.5	

Budgeted Expenditures by Source
College of Medicine at Rockford

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Surg/Surgical Specialties	210					210	209	0.5
Psychiatry	256					256	264	-3.0
Pediatrics	364					364	385	-5.5
National Ctr for Rural Health Prof	737	63				800	909	-12.0
Pathology	194	23				217	199	9.0
Administration & Gen Exp	2,349	201				2,550	2,801	-9.0
Med & Medical Specialties	690					690	715	-3.5
Physical Plant Operations	667					667	655	1.8
Biomedical Science	622	52				674	681	-1.0
Family and Community Medicine	1,266	8				1,274	1,271	0.2
Obstetrics & Gynecology	231					231	227	1.8
Self-Supporting								
Aux Enterprises				427		427	411	3.9
Departmental Activities				7,381		7,381	7,099	4.0
Gifts, Grants & Contracts								
US Gov Grants & Contracts				1,446		1,446	1,417	2.0
Other Grants & Contracts				1,208		1,208	1,163	3.9
Private Gift/Endowment Income				135		135	122	10.7
Med, Dental, Nursing & Occup Hlth Serv Plan				10,814		10,814	10,472	3.3
Totals	7,586	347	7,808	13,603	29,344	29,000		1.2

Budgeted Expenditures by Source
 Healthcare System, UIC-DSCC
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	10,295	1,590			11,885	11,914	-0.2
Self-Supporting							
Departmental Activities			1,970		1,970	1,894	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				125	125	123	1.6
Other Grants & Contracts				7,702	7,702	7,470	3.1
Private Gift/Endowment Income				15	15	14	7.1
Totals	10,295	1,590	1,970	7,842	21,697	21,415	1.3

Budgeted Expenditures by Source
Healthcare Systems, UIC - Medical Center

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	45,348				45,181	0.4	
University Health Service		422			419	0.7	
Office Healthcare Management					25	-100.0	
Self-Supporting Departmental Activities			414,985		393,848	5.4	
Gifts, Grants & Contracts				5	5	0.0	
US Gov Grants & Contracts				29	28	3.6	
Other Grants & Contracts				295	268	10.1	
Private Gift/Endowment Income							
Totals	45,348	422	414,985	329	461,084	4.8	

Chancellor

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,794				1,578	13.7	
Faculty Senate	165				164	0.6	
Ofc of Institutional Advancement	1,401	10			1,399	0.9	
Ofc of the Chancellor	993	90			1,075	0.7	
Office for Access and Equity	553			553	547	1.1	
Public Functions	5			5	5	0.0	
Self-Supporting							
Gifts, Grants & Contracts				1	1	0.0	
US Gov Grants & Contracts				294	267	10.1	
Private Gift/Endowment Income							
Totals	4,911	100	0	295	5,036	5.4	

Budgeted Expenditures by Source
Vice Chancellor for External Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC for External Affairs	760				754	0.8	
Marketing Communications	699				699	NA	
Community Relations	193	23			214	0.9	
Office of Public Affairs	1,303			1,303	1,888	-31.0	
Self-Supporting							
Departmental Activities			50		48	4.2	
Gifts, Grants & Contracts				2	2	0.0	
Private Gift/Endowment Income							
Totals	2,955	23	50	2	3,030	4.3	

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2008
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	628	116		744	737	0.9
Academic Computing & Comm Ctr	5,482	720		6,202	6,176	0.4
Vice Prov Resource Plng & Mgmt		1,651		1,651	1,635	1.0
Vice Provost Planning & Programs		793		793	602	31.7
Vice Provost Faculty Affairs		896		896	893	0.3
Executive Vice Provost		258		258	256	0.8
Ofc of International Affairs	282			282	279	1.1
Honors College	876			876	797	9.9
Study Abroad	241			241	239	0.8
Latin AM Cultural Ctr	230			230	229	0.4
African-American Cultural Cntr	209			209	208	0.5
Vice Provost Undergrad Studies	518			518	469	10.4
Ofc Special Scholarship Prgrms	212			212	210	1.0
Ofc Gay, Les., Bis & Tran Cs	164			164	162	1.2
Office of Women's Affairs	190			190	191	-0.5
Asian Amer Res/Cultural Center	184			184	183	0.5
Office of the Timetable	186			186	185	0.5
Latin American Tutorial	15			15	14	7.1
LARES	581			581	576	0.9
Disability Resource Center	386			386	348	10.9
Enrollment & Acad Services	443	775		1,218	971	25.4
Ofc of Student Systems Services	539			539	535	0.7
Urban Health Program	560			560	484	15.7
UHP - Early Outreach	380			380	371	2.4
Armed Forces Military Science	97			97	95	2.1
External Education Admin	331	15		346	353	-2.0
Office of Continuing Education	579			579	573	1.0
Summer Session Program	241			241	239	0.8
Ofc Admissions & Records-UHP	15			15	15	0.0
Office of Admissions	1,525			1,525	1,298	17.5
Office of Systems and Services	2,102			2,102	2,240	-6.2
Offic of Registration & Record	1,193			1,193	1,032	15.6
Self-Supporting						
Aux Enterprises			4	4	4	0.0
Departmental Activities			3,249	3,249	3,124	4.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts			885	885	868	2.0
Other Grants & Contracts			179	179	172	4.1
Private Gift/Endowment Income			409	409	372	9.9

Budgeted Expenditures by Source
 Provost & Vice Chancellor for Academic Affairs
 FY 2008
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Totals	18,389	5,224	3,253	1,473	28,339	27,135	4.4

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Envir Health & Safety	1,244	150			1,394	1,349	3.3	
General Expense	908	1,500			2,408	2,327	3.5	
Facility and Space Planning	311	102			413	410	0.7	
VC for Administrative Services	661	101			762	678	12.4	
University Police	6,445	35			6,480	6,075	6.7	
Self-Supporting Departmental Activities			38		38	37	2.7	
Gifts, Grants & Contracts US Gov Grants & Contracts				2	2	2	0.0	
Totals	9,569	1,888	38	2	11,497	10,878	5.7	

Physical Plant

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Trucks & Cars	2,218	290			2,508	2,050	22.3
Heat Light & Power Operating	8,165	1,095			9,260	8,027	15.4
Grounds Maintenance	1,246	212			1,458	1,972	-26.1
Facility Info Management		524			524	520	0.8
Physical Plant Administration	2,091	414			2,505	1,852	35.3
Building Operations & Laundry	8,400	1,432			9,832	9,661	1.8
Building Maintenance	6,570	1,142			7,712	8,876	-13.1
Mail Services	659	6			665	653	1.8
Capital Programs - Chicago	702				702	695	1.0
Material Dist/Central Supply	341	100			441	517	-14.7
Self-Supporting							
Aux Enterprises			12,877		12,877	11,923	8.0
Departmental Activities			1,351		1,351	1,299	4.0
Gifts, Grants & Contracts				415	415	403	3.0
Other Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income							
Totals	30,392	5,215	14,228	418	50,253	48,451	3.7

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	4				4	4	0.0
Self-Supporting							
Departmental Activities							
Gifts, Grants & Contracts			5,287		5,287	5,084	4.0
US Gov Grants & Contracts				1,168	1,168	1,145	2.0
Other Grants & Contracts				103	103	99	4.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	4	0	5,287	1,272	6,563	6,333	3.6

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Vice Chancellor for Research	760	517			1,277	1,192	7.1	
Campus Research Board		1,280			1,280	1,280	0.0	
National Ctr for Data Mining	73	35			108	110	-1.8	
Research Services	1,755	98			1,853	1,740	6.5	
Research Resources Center	2,066	81			2,147	2,150	-0.1	
Ctr for Rsch On Women & Gender	355	14			369	378	-2.4	
Softtech	204	2			206	204	1.0	
Office for the Pro of Res Subj	1,522	109			1,631	1,632	-0.1	
Center for Structural Biology		20			20	23	-13.0	
Biologic Resources Laboratory	1,004				1,004	1,004	0.0	
Inst/Environmntl Sci & Policy	476	21			497	508	-2.2	
Self-Supporting								
Departmental Activities			68		68	65	4.6	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				2,637	2,637	2,585	2.0	
Other Grants & Contracts				895	895	864	3.6	
Private Gift/Endowment Income				480	480	437	9.8	
Totals	8,215	2,177	68	4,012	14,472	14,172	2.1	

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	386				386	361	6.9
Ofc Vice Chanc for Student Affairs	555				587	568	3.3
Career Services	343	32			343	336	2.1
Student Development Services	308				308	304	1.3
Financial Aid Office	1,588	56			1,644	1,667	-1.4
International Services	226				226	147	53.7
Dean of Student Affairs	259				259	254	2.0
Student Aff-Counseling Sv	291				291	284	2.5
African American Acad Network	657				657	641	2.5
Trio	74	33			107	104	2.9
Native American Support Progrm	147				147	140	5.0
Academic Center for Excellence	439				439	429	2.3
Self-Supporting							
Aux Enterprises			4,204		4,204	4,081	3.0
Departmental Activities			2,331		2,331	2,241	4.0
Gifts, Grants & Contracts				18,853	18,853	18,484	2.0
US Gov Grants & Contracts				17	17	16	6.3
Other Grants & Contracts				944	944	860	9.8
Private Gift/Endowment Income							
Totals	5,273	121	6,535	19,814	31,743	30,917	2.7

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	288				288	281	2.5
Self-Supporting Aux Enterprises			634		634	616	2.9
Gifts, Grants & Contracts US Gov Grants & Contracts				3	3	3	0.0
Totals	288	0	634	3	925	900	2.8

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	56				55	1.8	
CAS Administration	170				261	-34.9	
CAS Support Services	76				74	2.7	
Self-Supporting Aux Enterprises			73,996		73,996	7.7	
Gifts, Grants & Contracts					351	1.7	
US Gov Grants & Contracts				357	2	0.0	
Private Gift/Endowment Income				2			
Totals	302	0	73,996	359	69,429	7.5	

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	254				254	248	2.4
Self-Supporting							
Aux Enterprises			592		592	548	8.0
Departmental Activities			6,099		6,099	5,864	4.0
Gifts, Grants & Contracts				1,227	1,227	1,115	10.0
Private Gift/Endowment Income							
Totals	254	0	6,691	1,227	8,172	7,775	5.1

Budgeted Expenditures by Source
 Vice Chancellor for Human Resources at UIC
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	2,108	66			2,045	6.3	
VC for Human Resources at UIC	246				353	-30.3	
Self-Supporting							
Departmental Activities			1		1	0.0	
Gifts, Grants & Contracts				2	2	0.0	
US Gov Grants & Contracts							
Totals	2,354	66	1	2	2,401	0.9	

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities - Peoria	273				273	273	0.0
UOFPP - Utilities - Rockford	277				277	277	0.0
UOFPP - Utilities	39,930				39,930	33,777	18.2
Self-Supporting Departmental Activities Gifts, Grants & Contracts			5,360		5,360	5,154	4.0
Totals	40,480	0	5,360	0	45,840	39,481	16.1

Budgeted Expenditures by Source
 Campus General Admin Units
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	18,123	28,443			46,177	46,177	0.8
Earnings Contingency		15,668			15,668	15,572	0.6
UIC Supplemental Financial Aid	14,367				14,367	12,455	15.4
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	5,094				5,094	4,694	8.5
Workmen's Compensation	1,628				1,628	1,628	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	39,212	45,111	0	0	84,323	81,526	3.4

SPRINGFIELD CAMPUS

FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	21,242				21,242	20,882	1.7
General Revenue Fund	1				1	1	0.0
Collegiate License Plate Trust Fund	21,580				21,580	18,510	16.6
Income Fund		333			333	256	30.1
Institutional Funds							
Self-Supporting			10,008		10,008	8,778	14.0
Aux Enterprises			2,250		2,250	2,206	2.0
Departmental Activities							
Gifts, Grants & Contracts				2,410	2,410	2,398	0.5
US Gov Grants & Contracts				6,420	6,420	6,390	0.5
Other Grants & Contracts				1,287	1,287	1,261	2.1
Private Gift/Endowment Income							
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0
<u>Expenditures</u>							
Instruction	18,084		48	1,754	19,886	19,307	3.0
Research	486			1,097	1,583	1,456	8.7
Public Service	1,550		1,356	4,135	7,041	7,103	-0.9
Academic Support	8,093	132	4	281	8,510	6,514	30.6
Student Services	3,180		842	61	4,083	4,063	0.5
Institutional Support	5,235	114		376	5,725	5,275	8.5
Plant Oper	5,279	87		41	5,407	4,960	9.0
Student Aid	916		10,008	2,372	3,288	3,226	1.9
Aux/Hosp. Indep Oper					10,008	8,778	14.0
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0

Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Business and Management	4,392		8	92	4,492	4,522	-0.7	
Public Affairs & Administration	3,125			37	3,162	2,952	7.1	
Education and Human Services	2,743		2	15	2,760	2,248	22.8	
Liberal Arts & Sciences	7,766		116	550	8,432	8,266	2.0	
University Library	2,461		41	27	2,534	2,522	0.5	
Center for State Policy	1,486		501	5,592	7,579	7,516	0.8	
Sub Total	21,973	5	668	6,313	28,959	28,026	3.3	
Conference Services	123		126	90	339	332	2.1	
Chancellor	3,292		292	156	3,747	3,530	6.1	
Provost & VC Acad Affairs	4,931		913	942	6,913	5,967	15.9	
Student Affairs and Admn Svcs	3,982		107	2,597	11,797	11,184	5.5	
Facilities & Services	4,173		87	2	4,262	3,881	9.8	
Auxiliary Units			4,502	2	4,504	3,951	14.0	
Other Administrative Units	4,349		646	15	5,010	3,811	31.5	
Grand Total	42,823	333	12,258	10,117	65,531	60,662	8.0	

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	3,996	44	11	434				7			4,492
Public Affairs & Administration	2,873	18		264				7			3,162
Education and Human Services	2,371		98	289					2		2,760
Liberal Arts & Sciences	7,150	171	224	768		28		2	89		8,432
University Library	202		2	2,280		9			41		2,534
Center for State Policy	1,040	1,350	4,846	19		144		39	141		7,579
Sub Total	17,632	1,583	5,181	4,054	0	181	16	39	273		28,959
Conference Services			339								339
Chancellor						2,475		934	46		3,747
Provost & VC Acad Affairs	919		1,343	3,547		894		172	7		6,913
Student Affairs and Admn Svcs	1		178	5	4,083	165			3,101	4,264	11,797
Facilities & Services								4,262			4,262
Auxiliary Units						2				4,502	4,504
Other Administrative Units	1,334			904		2,008		118	646		5,010
Grand Total	19,886	1,583	7,041	8,510	4,083	5,725	3,288	5,407	10,008		65,531

Budgeted Expenditures by Source
Business and Management

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	295				295		0.0
Business & Management Admin Management	396				396		0.0
Business & Management Gen Exp	570				570		0.0
Accountancy	712				684		-4.4
Business Administration	1,028				712		0.0
Management Information Systems	737				1,028		0.0
					737		0.0
Self-Supporting							
Departmental Activities			8		8		0.0
Gifts, Grants & Contracts							
Other Grants & Contracts				44	44		0.0
Private Gift/Endowment Income				48	48		0.0
Totals	4,392	0	8	92	4,492	4,522	-0.7

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Labor Studies					0	1	-100.0	
Environmental Studies	205				205	166	23.5	
Public Health	245				245	217	12.9	
Political Studies	527				527	592	-11.0	
Criminal Justice	250				250	319	-21.6	
Public Affairs Reporting	135				135	142	-4.9	
Legal Studies	282				282	330	-14.5	
Public Administration	484				484	449	7.8	
Pub Affair & Administration Adm	252				252	253	-0.4	
Pub Affair & Admin General Exp	745				745	446	67.0	
Self-Supporting								
Gifts, Grants & Contracts						21	21	0.0
Other Grants & Contracts						16	16	0.0
Private Gift/Endowment Income								
Totals	3,125	0	0	37	3,162	2,952	7.1	

Budgeted Expenditures by Source
Education and Human Services

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	19			19	19	0.0	
Educ & Human Services Gen Exp	648			648	418	55.0	
EHS Special Programs	83			83	82	1.2	
Educational Leadership	569			569	450	26.4	
Education & Human Services Adm	289			289	232	24.6	
Teacher Education	443			443	420	5.5	
Human Services	277			277	231	19.9	
Social Work	206			206	176	17.0	
Human Development Counseling	209			209	203	3.0	
Self-Supporting							
Aux Enterprises			2	2	2	0.0	
Gifts, Grants & Contracts							
Other Grants & Contracts				15	15	0.0	
Totals	2,743	0	2	2,760	2,248	22.8	

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Scholars Program	250				240	4.2	
LAS Administration	517				405	27.7	
Mathematical Sciences	291				257	13.2	
Visual Arts	201				188	6.9	
Clinical Lab Science	200				195	2.6	
African-American Studies	105				102	2.9	
Psychology	284				283	0.4	
Spoken Foreign Languages	161				161	0.0	
History	464				483	-3.9	
Communication	526				478	10.0	
Experiential Serve Learn Prgrms	217				200	8.5	
Sociology/Anthropology	226				239	-5.4	
Ctr for Teaching and Learning	237				201	17.9	
Computer Science	745				730	2.1	
Astronomy	46				46	0.0	
LAS Special Programs	54				49	10.2	
Chemistry	269				259	3.9	
Individual Option	298				303	-1.7	
Credit for Prior Learning	0				1	-100.0	
LAS General Expense	1,445				1,599	-9.6	
English	544				490	11.0	
Biology	324				342	-5.3	
Women's Studies	165				173	-4.6	
Philosophy	194				186	4.3	
Experimental Programs	3				3	0.0	
Self-Supporting							
Aux Enterprises			89		89	14.1	
Departmental Activities			27		27	0.0	
Gifts, Grants & Contracts				194	194	0.0	
US Gov Grants & Contracts				268	267	0.4	
Other Grants & Contracts				88	87	1.1	
Private Gift/Endowment Income							
Totals	7,766	0	116	550	8,432	2.0	

Budgeted Expenditures by Source
 University Library
 FY 2008
 (dollars in thousands)

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		5		941	942	-0.1	
Library Administration	1,325				1,325	1,325	0.0	
Ofc Tech Enhanced Learning	200				200	192	4.2	
Self-Supporting								
Aux Enterprises				41	41	36	13.9	
Gifts, Grants & Contracts								
US Gov Grants & Contracts					9	9	0.0	
Other Grants & Contracts					4	4	0.0	
Private Gift/Endowment Income					14	14	0.0	
Totals	2,461	5	41	27	2,534	2,522	0.5	

Budgeted Expenditures by Source
Center for State Policy
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	45				45	45	0.0
Illinois Issues/Publications	259				259	259	0.0
CSP/L Ofc of Executive Director	382				382	309	23.6
Inst Legal, Legis & Policy Sty	434				434	311	39.5
Legislative Studies					0	196	-100.0
Radio Station	200				200	200	0.0
Survey Research Office	28				28	28	0.0
Papers of Abraham Lincoln	24				24	24	0.0
Office of Electronic Media	114				114	114	0.0
Self-Supporting							
Aux Enterprises			141		141	124	13.7
Departmental Activities			360		360	353	2.0
Gifts, Grants & Contracts				186	186	185	0.5
US Gov Grants & Contracts				4,915	4,915	4,892	0.5
Other Grants & Contracts				491	491	476	3.2
Private Gift/Endowment Income							
Totals	1,486	0	501	5,592	7,579	7,516	0.8

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

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	123				123	118	4.2
Self-Supporting Departmental Activities			126		126	124	1.6
Gifts, Grants & Contracts				90	90	90	0.0
Totals	123	0	126	90	339	332	2.1

Chancellor

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	889				889	828	7.4
Office of Web Services	109				109	109	0.0
Office of Affirmative Action	108				108	52	107.7
Human Resources	432				432	432	0.0
Campus Relations	400				400	400	0.0
Office of the Chancellor	930	7			937	886	5.8
Service Enterprises	103				103	101	2.0
Development	276				276	272	1.5
Fire Protection	45				45	41	9.8
Self-Supporting							
Aux Enterprises			292		292	256	14.1
Gifts, Grants & Contracts				156	156	153	2.0
Private Gift/Endowment Income							
Totals	3,292	7	292	156	3,747	3,530	6.1

Budgeted Expenditures by Source
Provost & VC Acad Affairs

FY 2008

(dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
VC Academic Affairs	2,291	125				2,416	1,699	42.2
Information Technology Svcs	2,002	2				2,004	1,856	8.0
Auditorium	344					344	344	0.0
Property Rental	172					172	172	0.0
Office of International Programs	122					122	70	74.3
Self-Supporting								
Aux Enterprises			31			31	27	14.8
Departmental Activities			882			882	864	2.1
Gifts, Grants & Contracts					14	14	14	0.0
US Gov Grants & Contracts					733	733	729	0.5
Other Grants & Contracts					195	195	192	1.6
Private Gift/Endowment Income								
Totals	4,931	127	913	942	6,913	5,967		15.9

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	442				442	524	-15.6
Counseling Center	176				176	152	15.8
Business Manager		107			107	78	37.2
VC Student Affairs General Exp	118				118	118	0.0
Student Services	157				157	149	5.4
Health Services	114				114	111	2.7
International Student Services	85				85	23	269.6
Multi-Cultural Student Affairs	57				57	57	0.0
Career Development Center	103				103	103	0.0
Athletics	25				25	25	0.0
Admissions and Records	1,359				1,359	1,349	0.7
Enrollment Management	222				222	237	-6.3
Financial Assistance	1,124				1,124	1,109	1.4
Self-Supporting							
Aux Enterprises			4,264		4,264	3,739	14.0
Departmental Activities			847		847	830	2.0
Gifts, Grants & Contracts				2,004	2,004	1,993	0.6
US Gov Grants & Contracts				318	318	316	0.6
Other Grants & Contracts				275	275	271	1.5
Private Gift/Endowment Income							
Totals	3,982	107	5,111	2,597	11,797	11,184	5.5

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

Organization	Non-State					Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total		
Facilities & Services Admin	257	41			298	372	-19.9
Transportation	58				58	29	100.0
Heat Light & Power	1,603				1,603	1,284	24.8
Major Repairs	100				100	100	0.0
Building Maintenance	865				865	864	0.1
Janitorial	793				793	770	3.0
Grounds	384				430	420	2.4
Waste Disposal	113	46			113	40	182.5
Self-Supporting							
Gifts, Grants & Contracts				2	2	2	0.0
Other Grants & Contracts							
Totals	4,173	87	0	2	4,262	3,881	9.8

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

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Self-Supporting Aux Enterprises			4,502	4,502	3,949	14.0
Gifts, Grants & Contracts US Gov Grants & Contracts			2	2	2	0.0
Totals	0	0	4,502	4,504	3,951	14.0

Budgeted Expenditures by Source
Other Administrative Units

FY 2008

(dollars in thousands)

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

URBANA-CHAMPAIGN CAMPUS

FY 2008

(dollars in thousands)

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

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

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

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

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

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

Education

FY 2008

(dollars in thousands)

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

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

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

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

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

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150		0.0
Graduate Admin	2,143	269			2,412	2,168	11.3
Fellowships	2,282	2,075			4,357	4,357	0.0
Self-Supporting							
Aux Enterprises			54		54	50	8.0
Departmental Activities			44		44	41	7.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,505	1,505	1,512	-0.5
Other Grants & Contracts				774	774	777	-0.4
Private Gift/Endowment Income				211	211	197	7.1
Totals	4,425	2,494	98	2,490	9,507	9,252	2.8

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

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

Law

FY 2008

(dollars in thousands)

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

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

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

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

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

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
Applied Health Sciences
FY 2008

(dollars in thousands)

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

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	20	338			330	8.5	
Medical Information Science	114				110	3.6	
Pathology	168				164	2.4	
Medical Cell and Structural Biology	17				67	NA	
Medical Microbiology	70				70	4.5	
Clinical Sciences Administration	38				38	NA	
Family Medicine	105				103	1.9	
Pediatrics					9	-100.0	
Self-Supporting Gifts, Grants & Contracts							
Totals	532	338	0	0	870	783	11.1

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

Armed Forces

FY 2008

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

Budgeted Expenditures by Source
 Institute of Aviation
 FY 2008
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,217	121			2,338	2,300	1.7
Self-Supporting Departmental Activities			2,960		2,960	2,766	7.0
Gifts, Grants & Contracts				198	198	199	-0.5
US Gov Grants & Contracts				36	36	36	0.0
Other Grants & Contracts				45	45	43	4.7
Private Gift/Endowment Income							
Totals	2,217	121	2,960	279	5,577	5,344	4.4

Budgeted Expenditures by Source
 Public Safety
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	3,509				2,275	62.8	
Police Training Institute	950	195			952	-0.2	
Self-Supporting			4,978		4,652	7.0	
Departmental Activities							
Gifts, Grants & Contracts			18		18	0.0	
US Gov Grants & Contracts			3,820		3,839	-0.5	
Other Grants & Contracts			32		30	6.7	
Private Gift/Endowment Income							
Totals	4,459	195	4,978	3,870	13,502	14.8	

Budgeted Expenditures by Source
 Labor & Industrial Relations
 FY 2008
 (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 & Industrial Relations	3,044	9			3,053	2,761	10.6	
Self-Supporting								
Aux Enterprises				3	3	3	0.0	
Departmental Activities			1,094		1,094	1,022	7.0	
Gifts, Grants & Contracts				126	126	127	-0.8	
US Gov Grants & Contracts				93	93	93	0.0	
Other Grants & Contracts				435	435	407	6.9	
Private Gift/Endowment Income								
Totals	3,044	9	1,097	654	4,804	4,413	8.9	

Budgeted Expenditures by Source
 Beckman Institute
 FY 2008
 (dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Beckman Institute	3,384	3,187	6,571	5,899	11.4			
Self-Supporting								
Aux Enterprises			360	336	7.1			
Departmental Activities			1	1	0.0			
Gifts, Grants & Contracts								
US Gov Grants & Contracts			11,316	11,372	-0.5			
Other Grants & Contracts			955	960	-0.5			
Private Gift/Endowment Income			3,085	2,884	7.0			
Totals	3,384	3,187	22,288	21,452	3.9			

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

Urbana-Champaign Campus

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

Budgeted Expenditures by Source
 School of Social Work
 FY 2008
 (dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
School of Social Work	2,956	16			2,972	2,851	4.2	
Self-Supporting								
Departmental Activities			19		19	18	5.6	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				179	179	180	-0.6	
Other Grants & Contracts				2,918	2,918	2,932	-0.5	
Private Gift/Endowment Income				33	33	31	6.5	
Totals	2,956	16	19	3,130	6,121	6,012	1.8	

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Allerton Park & Conf Center	142				142	61	132.8	
Guided Individual Study	342				342	327	4.6	
Publications and Promotion	204				204	151	35.1	
Continuing Ed Admin	716		9		725	539	34.5	
Program Development/Kellogg	47				47	45	4.4	
Conferences and Institutes	155				155	183	-15.3	
Academic Outreach	744				744	974	-23.6	
Self-Supporting								
Departmental Activities			2,957		2,957	2,763	7.0	
Gifts, Grants & Contracts				6	6	6	0.0	
US Gov Grants & Contracts				212	212	213	-0.5	
Other Grants & Contracts				1,258	1,258	1,176	7.0	
Private Gift/Endowment Income								
Totals	2,350	9	2,957	1,476	6,792	6,438	5.5	

Budgeted Expenditures by Source
Library & Information Science

FY 2008

(dollars in thousands)

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

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

Budgeted Expenditures by Source
 University Library
 FY 2008
 (dollars in thousands)

Organization	Non-State					Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total			
Mortenson Cntr Int'l Lib Prgms	78				78	85	-8.2	
Library Admin	5,935	229			6,164	6,302	-2.2	
Library Research & Publication	45	105			150	216	-30.6	
Library	13,966				13,966	14,749	-5.3	
Library Collections/Support	12,572	393			12,965	13,386	-3.1	
Self-Supporting								
Aux Enterprises				90	90	84	7.1	
Departmental Activities				395	395	369	7.0	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				902	902	906	-0.4	
Other Grants & Contracts				710	710	713	-0.4	
Private Gift/Endowment Income				2,268	2,268	2,119	7.0	
Totals	32,596	727	485	3,880	37,688	38,929	-3.2	

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

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

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	50				48	4.2	
Equal Opportunity and Access	671				664	1.8	
Division of Public Safety	3,122	5			4,312	3.2	
Willard Airport Commercial Op	433	1,328			439	-1.4	
Office of the Chancellor	2,739	241			2,831	5.3	
Self-Supporting							
Departmental Activities			2,435		2,276	7.0	
Gifts, Grants & Contracts							
Other Grants & Contracts				68	68	0.0	
Private Gift/Endowment Income				1,042	975	6.9	
Totals	7,015	1,574	2,435	1,110	12,134	4.5	

Budgeted Expenditures by Source
Public Affairs
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	240				217	10.6	
Public Affairs	505				497	5.6	
News Bureau	705	20			693	1.7	
Illini Center	190				186	2.2	
Creative Services	196				195	0.5	
Self-Supporting Departmental Activities			86		86	7.5	
Gifts, Grants & Contracts							
Totals	1,836	20	86	0	1,942	4.0	

(dollars in thousands)

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

Budgeted Expenditures by Source
VC for Public Engagement
FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
Provost & VC Acad Affairs

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
Facilities & Services

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2008

(dollars in thousands)

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

State Surveys

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
State Natural History Survey		525			525	525	0.0
State Geological Survey		265			265	265	0.0
State Water Survey		475			475	290	63.8
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
Departmental Activities			619		619	578	7.1
Gifts, Grants & Contracts				7,667	7,667	7,706	-0.5
US Gov Grants & Contracts				15,692	15,692	15,768	-0.5
Other Grants & Contracts				398	398	373	6.7
Private Gift/Endowment Income				17	17	17	0.0
Federal Appropriations							
Totals		0	1,365	619	23,774	25,758	0.5

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	1,481				1,481	1,547	-4.3
Student Conflict Resolution	200				200	101	98.0
Illinois Leadership Center	46				46		NA
Counseling Center	3				3	3	0.0
Minority Student Affairs	1,041				1,041	1,022	1.9
VC Student Affairs	599	39			638	665	-4.1
McKinley Health Center	122				122	122	0.0
Division of Campus Recreation	63				63	63	0.0
Self-Supporting							
Aux Enterprises							
Departmental Activities			155,378		155,378	145,213	7.0
Gifts, Grants & Contracts			630		630	589	7.0
US Gov Grants & Contracts				1,234	1,234	1,240	-0.5
Other Grants & Contracts				15	15	15	0.0
Private Gift/Endowment Income				3,113	3,113	2,909	7.0
Totals	3,555	39	156,008	4,362	163,964	153,489	6.8

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs
 FY 2008

(dollars in thousands)

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

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	37,673	21,149			44,527	32.1	
ISAC MAP Supplemental Funding	10,978				10,978	9.2	
Earnings Contingency		19,500			19,150	1.8	
Campus Insurance Coverage		115			115	0.0	
Leasehold		558			558	0.0	
Worker's Compensation	1,881				1,881	0.0	
Medicare	5,491				4,999	9.8	
Development & Foundation Svcs		1,000			1,000	0.0	
Self-Supporting							
Aux Enterprises			5,091		4,758	7.0	
Departmental Activities			34		32	6.3	
Gifts, Grants & Contracts							
Totals	56,023	42,322	5,125	0	103,470	18.8	

UNIVERSITY PROGRAMS

FY 2008

(dollars in thousands)

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

(dollars in thousands)

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

(dollars in thousands)

Organization	Function										Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper		
VP for Academic Affairs	10	4,173	1,910	5,627	1	2,701		6,250			20,672
UA General Use	31,147	6,268	1,409	2,683	1,409	25,756	21,071				88,334
Global Campus	127		1,212	964	129	7,732					10,164
Grand Total	31,284	10,441	3,122	9,274	1,539	36,189	21,071	6,250	0	0	119,170

Budgeted Expenditures by Source
VP for Academic Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,222	10			2,232	2,236	-0.2
Special Univ Academic Programs	8,454	700			9,154	9,175	-0.2
University Press	945				945	919	2.8
Self-Supporting							
Departmental Activities			5,239		5,239	5,086	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				890	890	873	1.9
Other Grants & Contracts				2,128	2,128	2,086	2.0
Private Gift/Endowment Income				84	84	82	2.4
Totals	11,621	710	5,239	3,102	20,672	20,457	1.1

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

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

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

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

UNIVERSITY ADMINISTRATION

FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	62,749				62,749	60,722	3.3
General Revenue Fund	6,600				6,600	6,600	0.0
Income Fund		27,860			27,860	23,951	16.3
Institutional Funds							
Self-Supporting			1,352		1,352	1,312	3.0
Aux Enterprises			1,270		1,270	1,234	2.9
Departmental Activities							
Gifts, Grants & Contracts				28	28	28	0.0
US Gov Grants & Contracts				1,254	1,254	1,230	2.0
Other Grants & Contracts				2,215	2,215	2,153	2.9
Private Gift/Endowment Income							
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3
<u>Expenditures</u>							
Instruction				27	27	27	0.0
Research				1	1	1	0.0
Public Service	2,624	236	717	1,254	4,831	4,579	5.5
Academic Support	4,516		45	18	4,579	4,531	1.1
Student Services	428	1		4	433	437	-0.9
Institutional Support	61,774	27,623	425	94	89,916	84,217	6.8
Plant Oper			78	1,538	1,616	1,569	3.0
Student Aid	7				7	7	0.0
Aux/Hosp. Indep Oper			1,357	561	1,918	1,862	3.0
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3

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

FY 2008

(dollars in thousands)

Organization	Function										Fiscal Year Total	
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper			
Executive Offices	3					8,143						8,146
VP Chief Financial Officer						2,818						2,818
VP for Academic Affairs			389	18	224	1,668			7			2,306
VP Technology & Economic Dev			4,282		2	5,975		78				10,337
Planning & Administration	1		63	4,516		28,438				198		33,216
Business & Financial Services		1	97	45	2	29,987		1,538		1,720		31,852
UIF and Alumni Association	23				205	6,335						8,101
UA General Use						6,552						6,552
Grand Total	27	1	4,831	4,579	433	89,916		1,616	7	1,918		103,328

Budgeted Expenditures by Source
Executive Offices

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
 VP Chief Financial Officer

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
VP Technology & Economic Dev

FY 2008

(dollars in thousands)

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

Budgeted Expenditures by Source
Planning & Administration

FY 2008

(dollars in thousands)

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

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

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development	2,335	1,330			3,665	3,606	1.6
Alumni Relations & Records	2,748	127			2,875	2,810	2.3
Self-Supporting							
Gifts, Grants & Contracts				23	23	23	0.0
US Gov Grants & Contracts				1,538	1,538	1,493	3.0
Private Gift/Endowment Income							
Totals	5,083	1,457	0	1,561	8,101	7,932	2.1

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

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

CRITICAL DATES

Critical Dates for FY 2008 Budget Preparation

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

**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

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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.

UNIVERSITY OF ILLINOIS-URBANA



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