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1961/62

UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS AND SUMMARIES

INTERNAL BUDGET

1961-1962

Prepared for presentation  
to the Board of Trustees,  
August 10, 1961

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IL  
IL Budget  
1961/62

## CONDENSED ANALYSIS OF THE INTERNAL OPERATION BUDGET

1961-62

For the general operation of the University of Illinois for the biennium 1961-63, the 72nd General Assembly of the State of Illinois appropriated \$129,600,000 from general tax revenues for ordinary operations and \$15,056,000 from the University's own income, for a total of \$144,656,000. Of this total, \$70,978,000 has been allocated to 1961-62 and is shown as General Income in Schedules A, B and D. The remaining \$73,678,000 will be budgeted in 1962-63.

Appropriations of \$173,000 for the Institution for Tuberculosis Research and \$100,000 for the Police Training Institute were also made for the biennium, and one-half of these amounts is included in this budget under Restricted Funds.

In addition to the operating funds appropriated by the General Assembly, there are certain funds for operation which are handled through the University Treasurer and included in the internal budget. Such funds, all earmarked for special purposes, include gifts, contracts, endowment income, funds from the Federal Government, auxiliary activities (housing, Union buildings, bookstores), and other self-supporting accounts.

The proposed internal operating budget for 1961-62 is \$108,596,325, of which \$63,646,500, or 59 per cent comes from state tax funds.

### Summary of Increases

The budget from General Funds (the only funds which the Board of Trustees has discretion in allocating) represents an increase of \$6,523,000. In summary, the budget as proposed allocates the additional funds for the following purposes:



Academic and nonacademic salary increases	\$3,175,746
Additional staff (academic and nonacademic)	1,722,628
Miscellaneous savings	- 122,247
Increase in retirement contributions	442,050
Increase in wages, expense and equipment	1,044,523
Increase in budget reserve	<u>260,000</u>
Total increase in general funds	<u><u>\$6,523,000</u></u>

In addition to the increase in general funds, it is estimated that the budget from restricted funds will be increased by \$2,767,209, making a total increase of \$9,290,209 from all funds.

The increases in Restricted Funds are based on estimates of additional income, especially in housing and other auxiliary enterprises.

Summary of Budget Recommended

Income for all operating funds for 1961-62 is estimated at \$108,596,325. Appropriations recommended total \$108,306,131, leaving an unappropriated reserve of \$290,194. The corresponding total budget for 1960-61, including changes during the year, was \$99,306,116. (See Schedule A.) A summary of increases from general funds by colleges is shown on Schedule B, and further breakdowns are given in succeeding schedules.

Salary Increases

The sum of \$3,175,746 is included in the budget for salary increases to academic and nonacademic staff paid from general funds and for increases in rates of pay to student employees. Subject to the availability of funds, comparable adjustments have been made to persons paid from other than state funds.

Academic - New minimum academic salaries have been adopted for all new appointments and promotions in rank as follows:

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	<u>9-Mo. Service</u>	<u>11-Mo. Service</u>
Professor	\$10,000	\$12,250
Associate Professor	8,200	10,000
Assistant Professor	6,500	7,950
Instructor and Research Associate	4,800	5,850
Assistant	4,000	4,900

Minimum salaries for assistants are effective for all staff on September 1, 1961. Present appointees who are below the new minimums for the other ranks will be brought to the new minimum salaries no later than September 1, 1963. Not less than one-third of the amount required to meet the minimum salary has been provided for all persons paid from general funds.

With the exception of adjustments for the new minimums, no across the board increases have been made, but increases have been given to over 95 per cent of the academic staff.

Nonacademic - The ranges for all nonacademic classifications which are not on a negotiated or prevailing rate basis have been reviewed, and in the majority of instances, upward adjustments have been made. Increases have been recommended on a merit basis for nearly all employees in such classifications who have completed their probationary period. Increases for those under collective bargaining agreements are shown if the negotiations have been completed, and funds are reserved for those groups for whom negotiations are still in process, as well as for anticipated changes in prevailing wage-rate groups.

#### Staff Additions

The budget from state appropriations includes \$1,722,628 for 203.27 additional academic positions and 95.59 nonacademic positions on a full time equivalent basis. (See Schedule C.)

The biennial budget included \$710,000 for teaching staff for the anticipated increase in enrollment. All but approximately \$100,000 of this



sum has been allocated to departments and included in the budgets. However, since the distribution of students among courses and departments cannot be fully determined until the fall registration, \$100,000 has been included in the budget reserve for assignment by the Vice President and Provost during the year when the need is demonstrated and staff are available for appointment.

The remainder of the staff additions are for non-teaching staff needed to handle the increased enrollment, staff to reduce teaching overloads, additional positions for the 12-week summer sessions (not included in the full-time equivalent), the transfer to the state budget of persons paid temporarily from other funds, and additional staff in research, service and administrative activities.

#### Increases in Wages, Expense and Equipment

The sum of \$1,044,523 is included in the budget for increases in wages (other than rate increases), expense and equipment. It is estimated that \$230,000 of this sum is attributable to the anticipated increase in enrollment. The remainder is to provide in part for deficiencies in existing appropriations resulting from price increases and increased volume of activity. In some instances the amounts appropriated may prove inadequate, but in general departments will be able to limit their expenditures to the amounts included in the budget, assuming that prices remain fairly constant during the year.



## INTERNAL BUDGET, 1961-62

## SCHEDULE A

## COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS

	1960-61 Revised	1961-62 Proposed
<u>Estimated Income</u>		
General	64,455,000	70,978,000
Restricted	<u>34,851,116</u>	<u>37,618,325</u>
Total Estimated Income	99,306,116*	108,596,325*
<u>Appropriations by Board of Trustees</u>		
From General Income	64,425,106	70,687,806
From Restricted Income	<u>34,851,116</u>	<u>37,618,325</u>
Total Appropriations	99,276,222*	108,306,131*
Unappropriated Balance from General Income	<u>29,894*</u>	<u>290,194*</u>
	Proposed 1961-62	%
<u>Income by Source</u> (See Schedule B)		
State Appropriations	63,646,500	58.6
Federal Appropriations	3,459,530	3.2
Student Fees	4,775,000	4.4
Sales and Services	4,200,623	3.9
Endowments, Contracts and Gifts	16,450,150	15.1
Total Educational and General	92,531,803*	85.2*
Auxiliary Enterprises	14,269,522	13.1
Student Aid and Noneducational	<u>1,795,000</u>	<u>1.7</u>
Total Income	<u>108,596,325*</u>	<u>100.0*</u>
<u>Appropriations by Function</u>		
Administration and General	6,181,340	5.7
Security Benefits	2,649,753	2.4
Instruction and Departmental Research	32,840,024	30.3
Activities Relating to Instruction	7,490,837	6.9
Organized Research	19,973,501	18.5
Extension and Public Services	10,613,035	9.8
Libraries	2,367,027	2.2
Physical Plant	9,758,492	9.0
Total Educational and General	91,874,009*	84.8*
Auxiliary Enterprises	14,269,522	13.2
Student Aid and Noneducational	<u>2,162,600</u>	<u>2.0</u>
Total Appropriations	<u>108,306,131</u>	<u>100.0</u>



## INTERNAL BUDGET, 1961-62

SCHEDULE A  
Cont.COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS  
Continued

	Proposed 1961-62	%
<u>Appropriations by Location</u>		
Urbana-Champaign (includes State-wide services)	79,665,835	73.6
Chicago Professional Colleges (includes Crippled Children)	23,309,012	21.5
Chicago Undergraduate Division	<u>5,331,284</u>	<u>4.9</u>
Total Appropriations	<u>108,306,131*</u>	<u>100.0*</u>





## SUMMARY OF CHANGES IN APPROPRIATIONS FROM GENERAL FUNDS

	Revised Budget 1960-61	Increase	Proposed Budget 1961-62
<b>Urbana-Champaign</b>			
Agriculture	6,311,303	516,908	6,828,211
Commerce	1,552,135	170,075	1,722,210
Education	1,541,910	135,215	1,677,125
Engineering	4,785,248	352,189	5,137,437
Fine & Applied Arts	2,017,395	191,380	2,208,775
Graduate College	1,048,075	52,632	1,100,707
Journalism & Communications	630,890	30,995	661,885
Law	313,210	32,590	345,800
Liberal Arts & Sciences	7,491,546	1,118,379	8,609,925
Physical Education	770,913	98,305	869,218
University Extension	651,574	37,248	688,822
Veterinary Medicine	509,205	62,051	571,256
Armed Forces	33,720	2,140	35,860
Institute of Aviation	415,402	19,510	434,912
Inst. of Gov't & Public Affairs	75,010	3,390	78,400
Inst. of Labor & Industrial Relations	275,140	25,155	300,295
Social Work	150,440	17,680	168,120
Summer Session	845,550	225,056	1,070,606
University Press	108,020	8,460	116,480
Library & Library School	1,959,610	190,702	2,150,312
Physical Plant	5,278,963	499,961	5,778,924
Administration & General	5,849,446	1,011,723	6,861,169
<b>Total, Urbana-Champaign</b>	<b>42,614,705*</b>	<b>4,801,744*</b>	<b>47,416,449*</b>
<b>Chicago Professional Colleges</b>			
Medicine	3,715,707	226,851	3,942,558
Dentistry	975,630	102,313	1,077,943
Pharmacy	547,182	40,376	587,558
Graduate College	48,830	470	49,300
Nursing	178,853	20,737	199,590
Crippled Children	1,667,610	97,210	1,764,820
Physical Education	17,750	7,650	25,400
Aeromedical Laboratory	95,040	5,092	100,132
Research & Education Hospital	6,130,664	391,172	6,521,836
Library	138,080	11,585	149,665
Physical Plant	2,944,214	58,388	3,002,602
Administration & General	843,063	62,751	905,814
<b>Total, Chicago Professional</b>	<b>17,302,623*</b>	<b>1,024,595*</b>	<b>18,327,218*</b>
<b>Chicago Undergraduate Division</b>			
Academic Divisions	2,420,173	288,485	2,708,658
Library	176,180	13,260	189,440
Physical Plant	946,440	21,876	968,316
Administration & General	639,985	137,740	777,725
<b>Total, Chicago Undergraduate</b>	<b>4,182,778*</b>	<b>461,361*</b>	<b>4,644,139*</b>
Refunds & Reappropriations	325,000	= 25,000	300,000
Unappropriated	29,894	260,300	290,194
<b>Total, Entire University</b>	<b>64,455,000*</b>	<b>6,523,000*</b>	<b>70,978,000*</b>



## INTERNAL BUDGET, 1961-62

## SCHEDULE C

SUMMARY OF SALARY POSITIONS, WITH CHANGES FROM 1960-61  
GENERAL FUNDS ONLY

	<u>Academic Staff</u>		<u>Nonacademic Staff</u>	
	FTE 1961-62	Change from 1960-61	FTE 1961-62	Change from 1960-61
<b>Urbana-Champaign</b>				
Agriculture	537.03	3.50	293.40	3.86
Commerce	163.57	10.51	30.50	2.50
Education	146.36	2.05	40.00	1.50
Engineering	410.75	9.98	152.25	3.50
Fine and Applied Arts	213.29	9.76	29.00	.00
Graduate College	60.03	3.18	30.92	.50
Journalism & Communications	32.93	-.40	39.25	.20
Law	20.13	.50	7.00	1.00
Liberal Arts & Sciences	966.71	102.84	148.00	14.63
Physical Education	92.05	7.00	26.38	1.25
University Extension	22.21	-1.29	24.20	-1.00
Veterinary Medicine	35.77	.50	25.87	1.00
Armed Forces	.30	.00	7.00	.00
Institute of Aviation	19.50	.00	23.00	.00
Inst. of Gov't & Public Affairs	6.27	-.08	2.50	.00
Inst. of Labor & Ind. Relations	21.58	.55	10.50	.00
Social Work	11.50	1.00	4.50	.00
University Press	8.00	.00	6.50	.00
Library & Library School	136.00	2.50	118.75	9.00
Physical Plant	7.00	1.00	45.41	.00
Administration & General	111.92	10.80	371.85	37.25
<b>Total, Urbana-Champaign</b>	<b>3,022.90*</b>	<b>163.90*</b>	<b>1,436.78*</b>	<b>75.19*</b>
<b>Chicago Professional</b>				
Medicine	238.83	.54	140.50	.00
Dentistry	57.12	4.75	57.53	1.00
Pharmacy	53.25	2.00	19.00	.00
Graduate College	.10	.00	1.00	.00
Nursing	22.00	1.30	4.00	.00
Crippled Children	1.00	.00	49.00	.00
Physical Education	1.00	.00	2.00	1.00
Aeromedical Laboratory	4.00	.00	6.00	.00
Research & Educational Hospital	4.67	.00	694.00	10.00
Library	7.00	.00	8.00	1.00
Physical Plant	1.00	.00	38.80	4.00
Administration & General	14.90	.00	95.36	1.00
<b>Total, Chicago Professional</b>	<b>404.87*</b>	<b>8.59*</b>	<b>1,115.19*</b>	<b>18.00*</b>
<b>Chicago Undergraduate Division</b>				
Academic Divisions	301.57	26.38	34.88	1.00
Library	11.50	1.50	14.00	-1.00
Physical Plant	.00	.00	7.88	.00
Administration & General	27.23	2.90	51.06	2.40
<b>Total, Chicago Undergraduate     Division</b>	<b>340.30*</b>	<b>30.78*</b>	<b>107.82*</b>	<b>2.40*</b>
<b>Total, Entire University</b>	<b>3,768.07*</b>	<b>203.27*</b>	<b>2,659.79*(1)</b>	<b>95.59*</b>

(1) Not including approximately 1,500 full-time equivalent paid from wages



## INTERNAL BUDGET, 1961-62

## SCHEDULE D

## ESTIMATED INCOME

	General Income	Restricted Income	Total
<b>I. <u>Education and General</u></b>			
<b>A. Public Appropriations</b>			
State			
For Current Operations	63,450,000		63,450,000
For Institution for Tuberculosis Research		86,500	86,500
For Police Training Institute		50,000	50,000
Vocational Education	60,000		60,000
Total, State	63,510,000*	136,500*	63,646,500*
Federal			
Morrill-Nelson, Bankhead- Jones Acts	156,905		156,905
Hatch Acts		690,170	690,170
Regional Research Act		158,175	158,175
Agricultural Marketing Act Title II		6,150	6,150
Research and Marketing Extension Act		28,900	28,900
Smith-Lever		1,677,766	1,677,766
Social Security Act - Services for Crippled Children		741,464	741,464
Total, Federal	156,905*	3,302,625*	3,459,530*
<b>B. Fees</b>			
Student Fees	5,100,000		5,100,000
Less Fees for Housing	- 600,000		- 600,000
Net Student Fees	4,500,000*		4,500,000*
Extension Fees	275,000		275,000
Total, Fees	4,775,000*		4,775,000*
<b>C. Sales and Service of Educational Departments and Miscellaneous</b>			
Current Income			
Research & Educational Hospitals	950,000	275,491	1,225,491
Dentistry	135,000	2,600	137,600
Aviation		344,450	344,450
Agriculture	127,500	483,782	611,282
Education		53,500	53,500
Investment Income	250,000		250,000
Veterinary Medicine		68,920	68,920
University Press		365,790	365,790
University Extension		554,890	554,890
All Other	223,595	365,105	588,700
Total Sales, Services and Miscellaneous Current Income	1,686,095*	2,514,528*	4,200,623*



## INTERNAL BUDGET, 1961-62

## SCHEDULE D

Cont.

## ESTIMATED INCOME, Continued

	General Income	Restricted Income	Total
<b>D. Trust Income for Educational Purposes</b>			
Endowment Income		144,470	144,470
Gifts from Private Sources, Urbana	75,000	2,797,000	2,872,000
Gifts from Private Sources, Chicago	25,000	705,000	730,000
U. S. Contracts		10,994,150	10,994,150
Indirect Costs, Urbana	250,000	1,065,230	1,315,230
Indirect Costs, Chicago	200,000	194,300	394,300
<b>Total, Trust Income</b>	<b>550,000*</b>	<b>15,900,150*</b>	<b>16,450,150*</b>
<b>Total, Educational and General</b>	<b>70,678,000*</b>	<b>21,853,803*</b>	<b>92,531,803*</b>
<b>II. <u>Auxiliary Enterprises and Activities</u></b>			
Income from Operations		14,269,522	14,269,522
<b>III. <u>Student Aid</u></b>			
Endowment		132,500	132,500
Gifts		575,000	575,000
U. S. Contracts		726,500	726,500
Indirect Costs		61,000	61,000
<b>Total, Student Aid</b>		<b>1,495,000*</b>	<b>1,495,000*</b>
<b>IV. <u>Refunds and Reappropriations</u></b>	<b>300,000</b>		<b>300,000</b>
<b>Grand Total, Estimated Income</b>	<b>70,978,000*</b>	<b>37,618,325*</b>	<b>108,596,325*</b>





## INTERNAL BUDGET SUMMARY

1961-1962  
APPROPRIATIONSPresent  
Amount

Proposed Amount

Salaries

Wages, Exp. &amp; Equip.

Total

	Present Amount	Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN				
URBANA-CHAMPAIGN	5765483	3059929	3644920	6704849
CHICAGO PROFESSIONAL	843063	759189	146625	905814
CHI. UNDERGRADUATE	639985	635130	142595	777725
	7248531*	4454248*	3934140*	8388388*
□ INSTRUCTION				
URBANA-CHAMPAIGN	20874478	21113529	2207628	23321157
CHICAGO PROFESSIONAL	5443952	5213839	628510	5842349
CHI. UNDERGRADUATE	2420173	2554596	154062	2708658
	28738603*	28881964*	2990200*	31872164*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT				
URBANA-CHAMPAIGN	185990	182080	15460	197540
CHICAGO PROFESSIONAL	6130664	3439798	3082038	6521836
	6316654*	3621878*	3097498*	6719376*
□ ORGANIZED RESEARCH				
URBANA-CHAMPAIGN	5100349	4521457	1009435	5530892
CHICAGO PROFESSIONAL	115040	80252	39880	120132
	5215389*	4601709*	1049315*	5651024*
□ EXTENSION AND PUBLIC SERVICES				
URBANA-CHAMPAIGN	3267769	3012560	503925	3516485
CHICAGO PROFESSIONAL	1667610	370500	1394320	1764820
	4935379*	3383060*	1898245*	5281305*
□ LIBRARIES				
URBANA-CHAMPAIGN	1838590	1295145	723857	2019002
CHICAGO PROFESSIONAL	138080	91290	58375	149665
CHI. UNDERGRADUATE	176180	145240	44200	189440
	2152850*	1531675*	826432*	2358107*
□ PHYSICAL PLANT				
URBANA-CHAMPAIGN	5273963	409686	5369316	5778924
CHICAGO PROFESSIONAL	2944214	294187	2708415	3002602
CHI. UNDERGRADUATE	946440	58022	910294	968316
	9169617*	761815*	8988027*	9749842*



## INTERNAL BUDGET SUMMARY

1961-1962  
APPROPRIATIONS CONT

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ STUDENT AID				
URBANA-CHAMPAIGN	278100		306100	306100
CHICAGO PROFESSIONAL	20000		20000	20000
	298100*	*	326100*	326100*
□ UNCLASSIFIED				
NONACADEMIC BALANCES	24983	41500		41500
REFUNDS & REAPPROP	325000		300000	300000
	349983*	41500*	300000*	341500*
TOTAL GENERAL	64425106*	47277849*	23409957*	70687806*
□ ADMINISTRATION & GEN				
URBANA-CHAMPAIGN	383965	213405	173500	386905
CHICAGO PROFESSIONAL	55800	31600	24200	55800
	439765*	245005*	197700*	442705*
□ INSTRUCTION				
URBANA-CHAMPAIGN	453160	233340	218920	452260
CHICAGO PROFESSIONAL	515300	246700	268900	515600
	968460*	480040*	487820*	967860*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT				
URBANA-CHAMPAIGN	480763	95470	398500	493970
CHICAGO PROFESSIONAL	273675	110186	167305	277491
	754438*	205656*	565805*	771461*
□ ORGANIZED RESEARCH				
URBANA-CHAMPAIGN	12150643	6880827	5281650	12162477
CHICAGO PROFESSIONAL	2144650	1272357	887643	2160000
	14295293*	8153184*	6169293*	14322477*
□ EXTENSION AND PUBLIC SERVICES				
URBANA-CHAMPAIGN	4503806	1718668	2818998	4537666
CHICAGO PROFESSIONAL	670720	328775	465289	794064
	5174526*	2047443*	3284287*	5331730*
□ LIBRARIES				
URBANA-CHAMPAIGN	8560	3420	5500	8920
	8560*	3420*	5500*	8920*



## INTERNAL BUDGET SUMMARY

1961-1962  
APPROPRIATIONS CONT

	Present Amount	Proposed Amount		Total
		Salaries	Wages, Exp. & Equip.	
□ PHYSICAL PLANT				
URBANA-CHAMPAIGN	8650		8650	8650
	8650*	*	8650*	8650*
□ AUXILIARY ENTERPRISE				
URBANA-CHAMPAIGN	9986186	933987	11527051	12461038
CHICAGO PROFESSIONAL	1096498	62499	1058840	1121339
CHI. UNDERGRADUATE	623740	113809	573336	687145
	11706424*	1110295*	13159227*	14269522*
□ STUDENT AID				
URBANA-CHAMPAIGN	1437500	10000	1427500	1437500
CHICAGO PROFESSIONAL	57500	7000	50500	57500
	1495000*	17000*	1478000*	1495000*
TOTAL RESTRICTED	34851116*	12262043*	25356282*	37618325*
GRAND TOTAL	99276222**	59539892**	48766239**	108306131**



## INTERNAL BUDGET SUMMARY

## 1961-62 URBANA-CHAMP

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN				
GEN ADMIN OFFICES	1713081	1563416	375730	1939146
GEN STUDENT SERVICE	1126970	1031530	170825	1202355
GEN UNIV SERVICE	713645	425130	488465	913595
SECURITY BENEFITS	2211767	39853	2609900	2649753
	5765463*	3059929*	3644920*	6704849*
□ INSTRUCTION				
INSTRUCTIONAL T V	58980	38690	37600	76290
AGRICULTURE	1564300	1406022	240090	1646112
COMMERCE & BUS ADMIN	1386815	1457245	79470	1536715
EDUCATION	1078435	1043985	142730	1186715
ENGINEERING	3868372	3819136	327510	4146646
FINE & APPLIED ARTS	1856740	1883385	156420	2039805
GRADUATE COLLEGE	176960	169260	20870	190130
JOURNALISM & COMMUN	241560	237660	19400	257060
LAW	308610	325600	15600	341200
LIBERAL ARTS & SCI	7491546	7776307	833618	8609925
PHYSICAL EDUCATION	770913	765868	103350	869218
UNIVERSITY EXTENSION	32550	26415	33200	59615
VETERINARY MEDICINE	497205	492136	54220	546356
ARMED FORCES	33720	25050	10810	35860
INSTIT OF AVIATION	415402	347495	87417	434912
SOCIAL WORK	150440	148170	19950	168120
SUMMER SESSION	820910	1026965	18203	1045168
LIBRARY & LIB SCH	121020	124140	7170	131310
	20874478*	21113529*	2207628*	23321157*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT EDUCATION	185990	182080	15460	197540
	185990*	182080*	15460*	197540*
□ ORGANIZED RESEARCH				
AGRICULTURE	2765573	2445279	558265	3003544
COMMERCE & BUS ADMIN	95525	91750	19950	111700
EDUCATION	209195	205390	15710	221100
ENGINEERING	916876	842091	148700	990791
FINE & APPLIED ARTS	77650	74320	8500	82820
GRADUATE COLLEGE	608615	438727	209350	648077
JOURNALISM & COMMUN	64765	66135	3130	69265
VETERINARY MEDICINE	12000	12900	12000	24900
GOVT & PUBL AFFAIRS	75010	67920	10480	78400
LABOR & INDUST REL	275140	276945	23350	300295
	5100349*	4521457*	1009435*	5530892*





## INTERNAL BUDGET SUMMARY

1961-62 URBANA-CHAMP  
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN ADMINISTRATION & GEN	383965 383965*	213405 213405*	173500 173500*	386905 386905*
□ INSTRUCTION				
AGRICULTURE	10650	6100	4550	10650
COMMERCE & BUS ADMIN	49200	38900	10300	49200
EDUCATION	54400	36000	17500	53500
ENGINEERING	96000	5000	91000	96000
FINE & APPLIED ARTS	12500	2500	10000	12500
GRADUATE COLLEGE	16000	3000	13000	16000
JOURNALISM & COMMUN	20000	12500	7500	20000
LIBERAL ARTS & SCI	119000	95000	24000	119000
PHYSICAL EDUCATION	2170		2170	2170
VETERINARY MEDICINE	8700		8700	8700
ARMED FORCES	1400		1400	1400
INSTIT OF AVIATION	8000	3000	5000	8000
SOCIAL WORK	25600	22300	3300	25600
SUMMER SESSION	10000	4000	6000	10000
LIBRARY & LIB SCH	19540	5040	14500	19540
	453160*	233340*	218920*	452260*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT				
AGRICULTURE	79573	18100	62500	80600
VETERINARY MEDICINE	68140	10920	58000	68920
INSTIT OF AVIATION	333050	66450	278000	344450
	480763*	95470*	398500*	493970*
□ ORGANIZED RESEARCH				
AGRICULTURE	1867963	1013427	866250	1879677
COMMERCE & BUS ADMIN	84500	53000	31500	84500
EDUCATION	599000	437500	161500	599000
ENGINEERING	6061580	3552100	2509600	6061700
FINE & APPLIED ARTS	13200	9000	4200	13200
GRADUATE COLLEGE	1109000	471800	637200	1109000
JOURNALISM & COMMUN	31000	21000	10000	31000
LIBERAL ARTS & SCI	2268500	1265000	1003500	2268500
PHYSICAL EDUCATION	16500	6000	10500	16500
VETERINARY MEDICINE	75500	39000	36500	75500
GOVT & PUBL AFFAIRS	5000		5000	5000
LABOR & INDUST REL	8900	4000	4900	8900
SOCIAL WORK	10000	9000	1000	10000
	12150643*	6880827*	5281650*	12162477*



## INTERNAL BUDGET SUMMARY

1961-62 URBANA-CHAMP  
RESTRICTED CONT

	Present Amount	Proposed Amount		Total
		Salaries	Wages, Exp. & Equip.	
□ EXTENSION AND PUBLIC SERVICES				
ADMINISTRATION & GEN	67000	36470	30530	67000
AGRICULTURE	2865166	1389210	1475956	2865166
COMMERCE & BUS ADMIN	60440	18440	42000	60440
EDUCATION	38000	6930	31070	38000
FINE & APPLIED ARTS	37950	3180	42800	45980
JOURNALISM & COMMUN	65000	26800	38200	65000
LAW	13000		13000	13000
PHYSICAL EDUCATION	300		300	300
UNIVERSITY EXTENSION	582900	96148	511742	607890
GOVT & PUBL AFFAIRS	4000	700	3300	4000
UNIVERSITY PRESS	374950	15790	360000	375790
INTERNATIONAL COOP	390000	125000	265000	390000
LIBRARY & LIB SCH	5100		5100	5100
	4503806*	1718668*	2818998*	4537666*
□ LIBRARIES				
LIBRARY & LIB SCH	8560	3420	5500	8920
	8560*	3420*	5500*	8920*
□ PHYSICAL PLANT				
PHYSICAL PLANT	8650		8650	8650
	8650*	*	8650*	8650*
□ AUXILIARY ENTERPRISE				
ADMINISTRATION & GEN	776901	240391	789840	1030231
AGRICULTURE	55360	4860	48000	52860
ENGINEERING	10000		10000	10000
UNIVERSITY EXTENSION	142896	51896	91000	142896
PHYSICAL PLANT	9001029	636840	10588211	11225051
	9986186*	933987*	11527051*	12461038*
□ STUDENT AID				
GIFTS & ENDOWMENT	1437500	10000	1427500	1437500
	1437500*	10000*	1427500*	1437500*
TOTAL RESTRICTED	29413233*	10089117*	21860269*	31949386*



## INTERNAL BUDGET SUMMARY

1961-62 URBANA-CHAMP  
CONTINUED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ EXTENSION AND PUBLIC SERVICES				
ADMINISTRATION & GEN		7510	3020	10530
AGRICULTURE	1981430	2139960	38595	2178555
COMMERCE & BUS ADMIN	69795	64595	9200	73795
EDUCATION	68290	67570	4200	71770
FINE & APPLIED ARTS	72005	69320	5830	75150
JOURNALISM & COMMUN	324565	229760	105800	335560
UNIVERSITY EXTENSION	619024	305827	323380	629207
SUMMER SESSION	24640	19888	5550	25438
UNIVERSITY PRESS	108020	108130	8350	116480
	3267769*	3012560*	503925*	3516485*
□ LIBRARIES				
LIBRARY & LIB SCH	1838590	1295145	723857	2019002
	1838590*	1295145*	723857*	2019002*
□ PHYSICAL PLANT				
PHYSICAL PLANT	5278963	409606	5369318	5778924
	5278963*	409606*	5369318*	5778924*
□ STUDENT AID				
ADMINISTRATION & GEN			28000	28000
FINE & APPLIED ARTS	11000		11000	11000
GRADUATE COLLEGE	262500		262500	262500
LAW	4600		4600	4600
	278100*	*	306100*	306100*
□ UNCLASSIFIED				
ADMINISTRATION & GEN	24983	41500		41500
	24983*	41500*	*	41500*
TOTAL GENERAL	42614685*	33635806*	13780643*	47416449*



## INTERNAL BUDGET SUMMARY

1961-1962 CHICAGO  
PROF COLLEGES

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN ADMIN & GENERAL	843063 843063*	759189 759189*	146625 146625*	905814 905814*
□ INSTRUCTION				
MEDICINE	3715707	3530753	411805	3942558
DENTISTRY	975630	947628	130315	1077943
PHARMACY	547182	526118	61440	587558
GRADUATE COLLEGE	8830	8100	1200	9300
COLLEGE OF NURSING	178853	183840	15750	199590
PHYSICAL EDUCATION	17750	17400	8000	25400
	5443952*	5213839*	628510*	5842349*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT RES & ED HOSPITALS	6130664 6130664*	3439798 3439798*	3082038 3082038*	6521836 6521836*
□ ORGANIZED RESEARCH				
GRADUATE COLLEGE	20000		20000	20000
AEROMEDICAL LAB	95040	80252	19880	100132
	115040*	80252*	39880*	120132*
□ EXTENSION AND PUBLIC SERVICES				
CRIPPLED CHILDREN	1667610 1667610*	370500 370500*	1394320 1394320*	1764820 1764820*
□ LIBRARIES				
LIBRARY	138080 138080*	91290 91290*	58375 58375*	149665 149665*
□ PHYSICAL PLANT				
PHYSICAL PLANT	2944214 2944214*	294187 294187*	2708415 2708415*	3002602 3002602*
□ STUDENT AID				
GRADUATE COLLEGE	20000 20000*		20000 20000*	20000 20000*
		*		
TOTAL GENERAL	17302623*	10249055*	8078163*	18327218*





## INTERNAL BUDGET SUMMARY

1961-1962 CHICAGO  
PROF COLLEGES CONT

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN ADMIN & GENERAL	55800 55800*	31600 31600*	24200 24200*	55800 55800*
□ INSTRUCTION				
MEDICINE	485300	221700	263900	485600
DENTISTRY	30000 515300*	25000 246700*	5000 268900*	30000 515600*
□ ORGANIZED ACTIVITIES RELATING TO INSTRUCT RES & ED HOSPITALS	273675 273675*	110186 110186*	167305 167305*	277491 277491*
□ ORGANIZED RESEARCH				
MEDICINE	1700000	1000000	700000	1700000
DENTISTRY	241000	157500	83500	241000
PHARMACY	47000	27000	20000	47000
GRADUATE COLLEGE	55500	10000	45500	55500
INSTIT FOR TB RES	101150 2144650*	77857 1272357*	38643 887643*	116500 2160000*
□ EXTENSION AND PUBLIC SERVICES				
DENTISTRY	2600		2600	2600
CRIPPLED CHILDREN	668120 670720*	328775 328775*	462689 465289*	791464 794064*
□ AUXILIARY ENTERPRISE PHYSICAL PLANT	1096498 1096498*	62499 62499*	1058840 1058840*	1121339 1121339*
□ STUDENT AID SCHOLARSHIPS FELLOWS	57500 57500*	7000 7000*	50500 50500*	57500 57500*
TOTAL RESTRICTED	4814143*	2059117*	2922677*	4981794*



## INTERNAL BUDGET SUMMARY

1961-1962 CHICAGO  
UNDERGRADUATE DIV

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
□ ADMINISTRATION & GEN ADMIN & GENERAL	639985 639985*	635130 635130*	142595 142595*	777725 777725*
□ INSTRUCTION				
LIBERAL ARTS & SCI	1335860	1408495	69760	1478255
ENGINEERING	594415	606235	51490	657725
COMMERCE & BUS ADM	182662	194240	4562	198802
PHYSICAL EDUCATION	179896	181606	19690	201296
ARMED FORCES	6740	4020	2960	6980
SUMMER SESSION	120600	160000	5600	165600
	2420173*	2554596*	154062*	2708658*
□ LIBRARIES				
LIBRARY	176180 176180*	145240 145240*	44200 44200*	189440 189440*
□ PHYSICAL PLANT				
PHYSICAL PLANT	946440 946440*	58022 58022*	910294 910294*	968316 968316*
TOTAL GENERAL	4182778*	3392988*	1251151*	4644139*
□ AUXILIARY ENTERPRISE				
ADMIN & GENERAL	351990	67070	294510	361580
PHYSICAL EDUCATION	44800	15050	36550	51600
PHYSICAL PLANT	226950 623740*	31689 113809*	242276 573336*	273965 687145*
TOTAL RESTRICTED	623740*	113809*	573336*	687145*





UNIVERSITY OF ILLINOIS-URBANA



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