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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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UNIVERSITY OF ILLINOIS

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2
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 |
|---------------------------------------|------------------------------|-------------------|-------------------------------|
| Urbana-Champaign | | | |
| 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 |
| Total, Urbana-Champaign | 42,614,705* | 4,801,744* | 47,416,449* |
| Chicago Professional Colleges | | | |
| 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 |
| Total, Chicago Professional | 17,302,623* | 1,024,595* | 18,327,218* |
| Chicago Undergraduate Division | | | |
| 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 |
| Total, Chicago Undergraduate | 4,182,778* | 461,361* | 4,644,139* |
| Refunds & Reappropriations | 325,000 | = 25,000 | 300,000 |
| Unappropriated | 29,894 | 260,300 | 290,194 |
| Total, Entire University | 64,455,000* | 6,523,000* | 70,978,000* |

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 |
| Urbana-Champaign | | | | |
| 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 |
| Total, Urbana-Champaign | 3,022.90* | 163.90* | 1,436.78* | 75.19* |
| Chicago Professional | | | | |
| 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 |
| Total, Chicago Professional | 404.87* | 8.59* | 1,115.19* | 18.00* |
| Chicago Undergraduate Division | | | | |
| 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 |
| Total, Chicago Undergraduate Division | 340.30* | 30.78* | 107.82* | 2.40* |
| Total, Entire University | 3,768.07* | 203.27* | 2,659.79*(1) | 95.59* |

(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 |
|--|-------------------|----------------------|-------------|
| I. <u>Education and General</u> | | | |
| A. Public Appropriations | | | |
| 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. Fees | | | |
| 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* |
| C. Sales and Service of Educational Departments and Miscellaneous | | | |
| 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

| | <u>General</u> <u>Income</u> | <u>Restricted</u> <u>Income</u> | <u>Total</u> |
|--|---------------------------------|------------------------------------|---------------------|
| D. Trust Income for Educational Purposes | | | |
| 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 |
| Total, Trust Income | 550,000* | 15,900,150* | 16,450,150* |
| Total, Educational and General | 70,678,000* | 21,853,803* | 92,531,803* |
| II. <u>Auxiliary Enterprises and Activities</u> | | | |
| Income from Operations | | 14,269,522 | 14,269,522 |
| III. <u>Student Aid</u> | | | |
| Endowment | | 132,500 | 132,500 |
| Gifts | | 575,000 | 575,000 |
| U. S. Contracts | | 726,500 | 726,500 |
| Indirect Costs | | 61,000 | 61,000 |
| Total, Student Aid | | 1,495,000* | 1,495,000* |
| IV. <u>Refunds and Reappropriations</u> | 300,000 | | 300,000 |
| Grand Total, Estimated Income | 70,978,000* | 37,618,325* | 108,596,325* |

INTERNAL BUDGET SUMMARY

1961-1962
APPROPRIATIONSPresent
Amount

Proposed Amount

Salaries

Wages, Exp. & 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 | | |
|------------------------|-------------------|-----------------|----------------------|-------------|
| | | Salaries | Wages, Exp. & Equip. | Total |
| □ 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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