

***UNIVERSITY OF ILLINOIS***  
**BUDGET SUMMARY FOR OPERATIONS**  
**FY 1991- 1992**



**PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
OCTOBER 10, 1991**

**UNIVERSITY OF ILLINOIS**  
**CONDENSED ANALYSIS OF THE OPERATING BUDGET**  
**FY91-92**

The operating budget for the University of Illinois for FY92 is \$1,539,522,000. The budget is comprised of \$723,540,700 received through appropriation by the General Assembly of the State of Illinois, and \$815,981,300 categorized as institutional and restricted funds which are handled through the University Treasury. The FY92 budget represents an increase from the revised FY91 budget of 0.9 percent for State funds and 2.6 percent for institutional and restricted funds for a total budget increase of 1.4 percent. A summary of the budget by Campus, University Programs, and Central Administration is presented in Schedule A. Further detail by college and departments within each campus is shown in succeeding schedules.

**State Appropriations**

State appropriations by the General Assembly for general operations total \$723,540,700. Of this total, \$548,096,900 is from the General Revenue Fund; \$31,653,100 from the Education Assistance Fund; \$12,394,600 from the Agricultural Premium Fund; \$1,495,800 from the Fire Prevention Fund; \$255,000 from the Real Estate Research and Education Fund; and \$129,645,300 from the University Income Fund (primarily tuition). These funds are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The increase in the State appropriation includes:

- \$1.1 million for Medicare and Social Security costs.
- \$0.5 million for library acquisitions.
- \$2.8 million for operations and maintenance of new facilities.
- \$0.3 million for Worker's Compensation costs.
- \$0.75 million for the Agriculture Cooperative Extension Services' County Board Matching program.
- \$1.5 million UIC Summer Session fiscal year calendar change.
- Programmatic Components
  - Law \$0.16 mil
  - Veterinary Medicine 0.10 mil
  - Superconductivity Center 0.50 mil
  - President's Award Program 1.50 mil

While total FY92 State appropriations are larger than FY91 appropriations, general funds support for operations actually declined \$7.8 mil, or 1.3 percent, excluding retirement contributions. Balanced against this decline in State support was revenue generated from a five percent tuition increase -- the first tuition increase since FY89. Revenue from the tuition increase plus appropriation of previously unused tuition income balances helped partially to offset the unavoidable cost increases which the University had to meet. Despite these additional tuition revenues, however, internal reductions were required throughout the University. Although all units were affected, administrative units saw a reduction which was twice that imposed upon academic units.

FY92 appropriations provided for no general salary increases. Limited salary actions for promotions and a \$400 increase to employees to help defray cost increases in State provided benefit programs were internally funded through unit reallocation.

#### **Institutional and Restricted Funds**

Institutional and Restricted funds total \$815,981,300. Institutional funds of \$102,039,300 are budgeted from costs recovered on grants and contracts, including balances brought forward from FY91. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxiliary funds total \$713,942,000. These funds are comprised of Federal appropriations of approximately \$14.8 million; U. S. grants and contracts \$158.6 million; Medical Service Plan \$36.7 million; private gifts and grants \$41.2 million; State of Illinois grants and contracts \$39.8 million; other sponsored grants and contracts \$64.3 million; and sales and services of departments for \$199.1 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$159.4 million.

#### **Reserve Provisions for Auxiliary Enterprises and Activities**

The "University Guidelines 1982", adopted by The Board of Trustees on November 18, 1982, required the University to maintain accounting entities for Auxiliary Enterprises and Activities. Auxiliary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the "University Guidelines 1982", these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the "University Guidelines 1982".

The extraordinary maintenance reserves of the Auxiliary Facility System and the Willard Airport Project are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

University of Illinois  
 Budget Summary for Operations  
 FY 1991 - 1992

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# **UNIVERSITY SUMMARY**

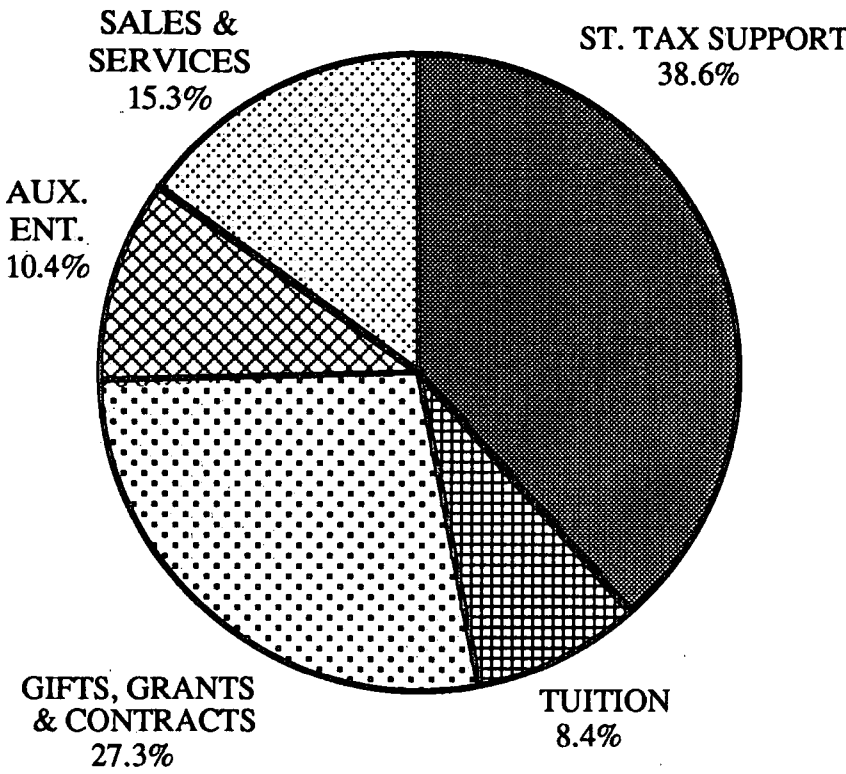
**Budgeted Revenues and Expenditures by Source**  
**FY91-92**  
(dollars in thousands)

	Chicago	Urbana- Champaign	University Programs	Central Administration	Fiscal Year Total	% of Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>								
<b>State Appropriations</b>								
General Revenue	249,606	233,928	26,013	38,550	548,097	35.6	556,354	(1.5)
Income Fund	51,351	78,294			129,645	8.4	115,809	11.9
Education Assistance	15,017	14,920	678	1,038	31,653	2.1	31,653	
Agriculture Premium		12,394			12,394	0.8	11,644	6.4
Real Estate Research		255			255		255	
Fire Prevention			1,496		1,496	0.1	1,496	
Institutional Recoveries	22,915	53,911	5,288	19,926	102,040	6.6	95,688	6.6
<b>Restricted Funds</b>								
<b>Sponsored Programs</b>								
Federal	46,577	111,007	943	71	158,598	10.3	156,395	1.4
State	14,168	24,165	1,440		39,773	2.6	39,773	
Other	28,595	34,758	821	165	64,339	4.2	63,635	1.1
Federal Appropriations		14,852			14,852	1.0	14,852	
Private Gifts/Endowment Income	5,597	35,415	136	54	41,202	2.7	40,452	1.9
Medical Service Plan	36,688				36,688	2.4	36,200	1.3
<b>Auxiliary Activities</b>								
Departmental Activities	161,292	31,095	6,750		199,137	12.9	191,099	4.2
Auxiliary Enterprises	43,728	115,558	67		159,353	10.4	156,556	1.8
<b>Total</b>	<b>675,534</b>	<b>760,552</b>	<b>43,632</b>	<b>59,804</b>	<b>1,539,522</b>	<b>100.0 *</b>	<b>1,511,861</b>	<b>1.8</b>
<b>Expenditures</b>								
Instruction	132,775	171,716	7,648		312,139	20.3	313,109	(0.3)
Research	66,484	214,332	3,034	15	283,865	18.4	283,668	0.1
Public Service	50,071	80,847	6,165	524	137,607	8.9	135,784	1.3
Academic Support	45,315	57,817	4,159	3,102	110,393	7.2	109,917	0.4
Student Services	10,527	11,419		734	22,680	1.5	22,646	0.2
Institutional Support	26,810	12,776	2,120	53,387	95,093	6.2	87,121	9.2
Plant Operations	50,478	55,237	15,715		121,430	7.9	115,212	5.4
Hospital Operations	181,656				181,656	11.8	175,026	3.8
Independent Operations	42,279	2,558			44,837	2.9	43,840	2.3
Retirement	14,410	17,945		2,042	34,397	2.2	34,824	(1.2)
<b>Educational and General</b>	<b>620,805</b>	<b>624,647</b>	<b>38,841</b>	<b>59,804</b>	<b>1,344,097</b>	<b>87.3</b>	<b>1,321,147</b>	<b>1.7</b>
<b>Auxiliary Activities</b>	<b>43,728</b>	<b>115,558</b>	<b>67</b>		<b>159,353</b>	<b>10.4</b>	<b>156,556</b>	<b>1.8</b>
<b>Scholarships and Fellowships</b>	<b>11,001</b>	<b>20,347</b>	<b>4,724</b>		<b>36,072</b>	<b>2.3</b>	<b>34,158</b>	<b>5.6</b>
<b>Total</b>	<b>675,534</b>	<b>760,552</b>	<b>43,632</b>	<b>59,804</b>	<b>1,539,522</b>	<b>100.0 *</b>	<b>1,511,861</b>	<b>1.8</b>

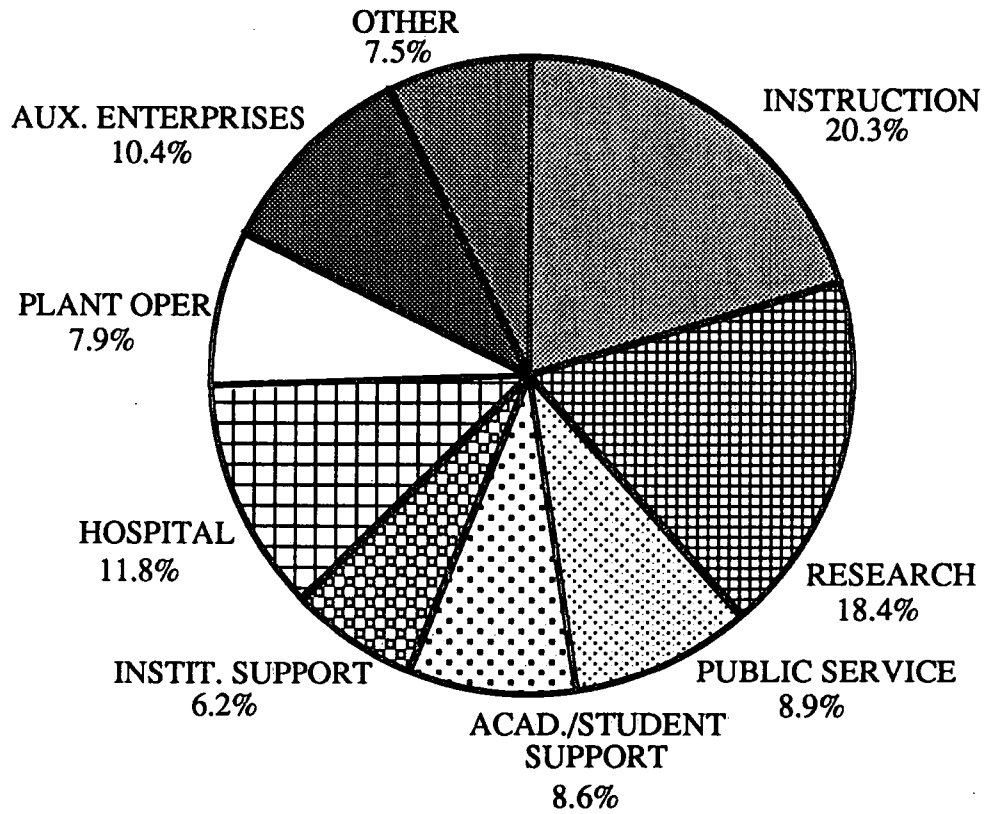
\* Total may not sum to exactly 100.0% due to rounding.

# FY 1991 - 92 OPERATING BUDGET

REVENUES



EXPENDITURES



TOTAL : \$1.5 BILLION

FY91-92

(dollars in thousands)

	Fiscal Year Total	% of Total	Prior Fiscal Year Total	\$ Change	% Change
Personal Services	528,035	73.0	527,077	958	0.1
Medicare/Social Security	2,744	0.4	1,718	1,026	0.1
Contractual Services	80,424	11.1	77,163	3,261	0.5
Travel	3,164	0.4	2,893	271	
Commodities	13,498	1.9	13,994	(496)	(0.1)
Equipment	23,244	3.2	22,368	876	0.1
Telecommunications	5,844	0.8	6,085	(241)	
Automotive Equipment	967	0.1	972	(5)	
Permanent Improvements	2,674	0.4	2,696	(22)	
Refunds			1	(1)	
Workers Compensation	2,088	0.3	1,760	328	
Student Loan Matching	51		101	(50)	
Awards and Grants	4,553	0.6	4,457	96	
Subtotal	667,286	92.2	661,285	6,001	0.8
<u>Special Appropriations:</u>					
Cooperative Extension Service	700	0.1	700		
County Board Match	4,919	0.7	4,169	750	0.1
Real Estate Research	255		255		
Fire Service Institute	1,455	0.2	1,455		
Division of Specialized Care for Children	10,018	1.4	9,945	73	
Institute for Juvenile Research	2,122	0.3	2,150	(28)	
Institute for the Study of Developmental Disabilities	2,397	0.3	2,428	(31)	
Subtotal	21,866	3.0	21,102	764	0.1
Total	689,152	95.2	682,387	6,765	0.9
Retirement	34,388	4.8	34,824	(436)	(0.1)
Grand Total	723,540	100.0	717,211	6,329	0.9



Reserve Provisions for  
Auxiliary Enterprises and Activities  
FY91-92

	<u>Equipment Replacement</u>	<u>Extraordinary Maintenance</u>
<b>CHICAGO CAMPUS</b>		
Health Care Delivery	\$10,000,000	\$8,000,000
Commercial Operations Not under Indenture		300,000
Campus Parking Not under Indenture		90,000
<b>URBANA-CHAMPAIGN CAMPUS</b>		
Computer Services	\$4,000,000	
Diagnostic & Laboratory Serv.	400,000	
Agricultural Operations	350,000	
Commercial Operations Under Indenture	300,000	
Campus Life Under Indenture		
Housing & Food Services	2,300,000	
Recreation	300,000	
Other	200,000	
Campus Life Not Under Indenture		
Housing & Food Services	4,500	200,000

# **CHICAGO CAMPUS**

**Budgeted Revenues and Expenditures by Source**  
**FY91-92**  
(dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	249,606				249,606	255,094	(2.2)
Income Fund							
Tuition	46,950				46,950	43,037	9.1
Other	4,401				4,401	1,474	198.6
Education Assistance	15,017				15,017	15,017	
Institutional Recoveries		22,915			22,915	23,053	(0.6)
Restricted Funds							
Sponsored Programs							
Federal				46,577	46,577	46,573	
State				14,168	14,168	14,171	
Other				28,595	28,595	28,594	
Private Gifts/Endowment Income				5,597	5,597	5,598	
Medical Service Plan				36,688	36,688	36,200	1.3
Auxiliary Activities							
Departmental Activities			161,292		161,292	153,628	5.0
Auxiliary Enterprises			43,728		43,728	41,261	6.0
<b>Total</b>	<b>315,974</b>	<b>22,915</b>	<b>205,020</b>	<b>131,625</b>	<b>675,534</b>	<b>663,700</b>	<b>1.8</b>
<b>Expenditures</b>							
Instruction	122,462	11	4,321	5,981	132,775	134,019	(0.9)
Research	11,432	4,540	36	50,476	66,484	66,143	0.5
Public Service	13,730	28	9,646	26,667	50,071	50,114	(0.1)
Academic Support	36,319	8,229	8	759	45,315	45,965	(1.4)
Student Services	7,674	192	2,658	3	10,527	10,541	(0.1)
Institutional Support	21,327	4,393	106	984	26,810	23,800	12.6
Plant Operations	45,054	5,424			50,478	49,971	1.0
Hospital Operations	42,754		138,902		181,656	175,026	3.8
Independent Operations			5,591	36,688	42,279	41,293	2.4
Retirement	14,410				14,410	14,610	(1.4)
Auxiliary Activities			43,728		43,728	41,261	6.0
Scholarships and Fellowships	812	98	24	10,067	11,001	10,957	0.4
<b>Total</b>	<b>315,974</b>	<b>22,915</b>	<b>205,020</b>	<b>131,625</b>	<b>675,534</b>	<b>663,700</b>	<b>1.8</b>

Budgeted Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business Administration	7,678	158	79	670	8,585	8,453	1.6
Div of Specialized Care for Children	12,805	22	1,511	22,420	36,758	36,842	(0.2)
Dentistry	8,687	31	1,828	539	11,085	11,139	(0.5)
Education	4,008	168	85	1,673	5,934	5,938	(0.1)
Engineering	10,266	1,612	90	4,627	16,595	16,605	(0.1)
Architecture, Art and Urban Science	5,437	43	255	750	6,485	6,480	0.1
Graduate College	1,531	132	37	321	2,021	2,012	0.4
Liberal Arts and Sciences	36,180	2,035	578	9,241	48,034	48,500	(1.0)
Medicine	50,004	2,887	6,696	59,140	118,727	118,305	0.4
Nursing	6,867	918	9	3,422	11,216	10,975	2.2
Pharmacy	5,986	185	2,856	2,712	11,739	11,898	(1.3)
Kinesiology	1,501	76	2,658	457	4,692	4,632	1.3
School of Public Health	3,606	386	416	7,691	12,099	12,271	(1.4)
Associated Health Professions	4,526	222	565	3,463	8,776	8,990	(2.4)
Military Science Education	80				80	83	(3.6)
University of Illinois Hospital	42,754		133,148		175,902	170,302	3.3
University of Illinois HMO Plan Trust			5,754		5,754	4,724	21.8
Jane Addams College of Social Work	2,143	3	24	142	2,312	2,197	5.2
Extension	947		1,737	189	2,873	2,895	(0.8)
Library	10,607	772	278	395	12,052	11,852	1.7
Subtotal	215,613	9,650	158,604	117,852	501,719	495,093	1.3
Chancellor	4,015	930	126	346	5,417	4,772	13.5
Vice Chancellor for Academic Affairs	6,852	378	22	600	7,852	7,731	1.6
Vice Chancellor for Administration	9,350	976	431	127	10,884	11,862	(8.2)
Vice Chancellor for Research	9,959	3,175	367	3,401	16,902	17,786	(5.0)
Vice Chancellor for Student Affairs	3,389	118	1,203	8,790	13,500	13,572	(0.5)
Vice Chancellor for Health Services	739	49	173	76	1,037	1,128	(8.1)
Physical Plant	39,177	5,214	3,021	293	47,705	46,535	2.5
Campus Services	608		39,494	31	40,133	37,686	6.5
Campus General	10,490	2,425	1,579	109	14,603	12,066	21.0
Retirement	15,782				15,782	15,469	2.0
Grand Total	315,974	22,915	205,020	131,625	675,534	663,700	1.8

Budgeted Expenditures by Function  
All Funds  
FY91-92  
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/Indep. Oper.	Student Aid	
Business Administration	6,491	659	142	978	226	22		32	35	8,585
Div of Specialized Care for Children			36,758							36,758
Dentistry	8,985	416		1,336				347	1	11,085
Education	1,957	2,294	236	1,384					63	5,934
Engineering	8,572	5,002	105	2,780		37			99	16,595
Architecture, Art and Urban Science	4,603	676	317	806		9			74	6,485
Graduate College	171	161	29	711		122			827	2,021
Liberal Arts and Sciences	34,604	9,138	729	3,479		51		1	32	48,034
Medicine	41,650	23,839	2,619	8,993	160	139	681	2,075	621	118,727
Nursing	5,076	2,399	43	3,166		291		9	232	11,216
Pharmacy	5,269	2,389	2,739	868		170		246	58	11,739
Kinesiology	1,308	420	39	260	2,662	3				4,692
School of Public Health	3,181	5,319	2,061	1,460					78	12,099
Associated Health Professions	4,882	2,463	756	669					6	8,776
Military Science Education	80									80
University of Illinois Hospital								175,902		175,902
University of Illinois HMO Plan Trust								5,754		5,754
Jane Addams College of Social Work	1,743	183	2	354					30	2,312
Extension	1,554		1,319							2,873
Library	5	49	314	11,684						12,052
Subtotal	130,131	55,407	48,208	38,928	3,048	844	681	184,366	2,156	501,719
Chancellor	47	300	103			4,950				5,417
Vice Chancellor for Academic Affairs	1,261	380	202	864	3,747	1,398				7,852
Vice Chancellor for Administration	36	34	225			6,090	4,186	313		10,884
Vice Chancellor for Research	491	10,249	1,070	5,032		8		52		16,902
Vice Chancellor for Student Affairs	48	22	40		3,377	5		1,163	8,845	13,500
Vice Chancellor for Health Services		76		433	355					1,037
Physical Plant	3		159			595	43,948			47,705
Campus Services	26	4	5	58		550		39,490		40,133
Campus General	732	12	59			10,998	1,663			14,603
Retirement						15,782				15,782
Grand Total	132,775	66,484	50,071	45,315	10,527	41,220	50,478	225,384	11,001	675,534

Budgeted Expenditures by Source  
College of Business Administration  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	203	150		353	263	34.2
General Expense	1,487			1,487	1,667	(10.8)
Research Centers	312			312	210	48.6
Accounting	1,085			1,085	949	14.3
Economics	1,325	6		1,331	1,336	(0.4)
Finance	663			663	667	(0.6)
Management	854			854	858	(0.5)
Marketing	617	1		618	599	3.2
Information and Decision Science	1,132	1		1,133	1,156	(2.0)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			103	103	103	
State			130	130	130	
Other			107	107	106	0.9
Private Gifts/Endowment Income			330	330	330	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			47	47	47	
Other Auxiliary Activities			32	32	32	
<b>Totals</b>	<u><u>7,678</u></u>	<u><u>158</u></u>	<u><u>749</u></u>	<u><u>8,585</u></u>	<u><u>8,453</u></u>	<u><u>1.6</u></u>

Budgeted Expenditures by Source  
 Division of Specialized Care for Children  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	12,805	22		12,827	12,911	(0.7)
Other Non-State Funds						
Sponsored Programs						
Federal			43	43	43	
State			7,369	7,369	7,369	
Other			15,002	15,002	15,002	
Private Gifts/Endowment Income			6	6	6	
Auxiliary/Departmental Activities						
Departmental Activities			1,511	1,511	1,511	
Totals	<u>12,805</u>	<u>22</u>	<u>23,931</u>	<u>36,758</u>	<u>36,842</u>	<u>(0.2)</u>

actual IDPH  
 approp for DSCE  
 \$7,255.6

Budgeted Expenditures by Source  
 College of Dentistry  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,520	31		1,551	1,520	2.0
Postgraduate and Teacher Education	47			47	46	2.2
Dental Clinics	1,634			1,634	1,631	0.2
Endodontics	421			421	361	16.6
Oral Biology	826			826	771	7.1
Oral Medicine and Diagnostic Sciences	495			495	454	9.0
Oral and Maxillofacial Surgery	438			438	467	(6.2)
Orthodontics	446			446	440	1.4
Pediatric Dentistry	660			660	654	0.9
Periodontics	428			428	450	(4.9)
Center for Research Periodontal Diseases	349			349	335	4.2
Restorative Dentistry	1,423			1,423	1,643	(13.4)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			262	262	260	0.8
Other			177	177	178	(0.6)
Private Gifts/Endowment Income			100	100	101	(1.0)
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			1,481	1,481	1,481	
Other Auxiliary Activities			347	347	347	
<b>Totals</b>	<u>8,687</u>	<u>31</u>	<u>2,367</u>	<u>11,085</u>	<u>11,139</u>	<u>(0.5)</u>



Budgeted Expenditures by Source  
College of Education  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	910	168		1,078	855	26.1
Education	1,188			1,188	1,736	(31.6)
Plato IV	76			76	77	(1.3)
Urban Education Research	1,669			1,669	1,321	26.3
Instructional Resources Development	165			165	190	(13.2)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			960	960	960	
State			1	1	1	
Other			658	658	660	(0.3)
Private Gifts/Endowment Income			54	54	53	1.9
Auxiliary/Departmental Activities						
Departmental Activities			85	85	85	
<b>Totals</b>	<u>4,008</u>	<u>168</u>	<u>1,758</u>	<u>5,934</u>	<u>5,938</u>	<u>(0.1)</u>

Budgeted Expenditures by Source  
 College of Engineering  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,602	1,399		3,001	3,406	(11.9)
General Expense	11			11	11	
Bioengineering	373			373	373	
Chemical Engineering	976	29		1,005	991	1.4
Electrical Engineering and Computer Science	3,710	94		3,804	3,618	5.1
Civil Engineering Mechanics and Metallurgy	1,357	45		1,402	1,332	5.3
Mechanical Engineering	2,237	45		2,282	2,159	5.7
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			1,864	1,864	1,863	0.1
State	1,272			1,272	1,272	
Other			1,352	1,352	1,352	
Private Gifts/Endowment Income			139	139	139	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			90	90	89	1.1
<b>Totals</b>	<u>10,266</u>	<u>1,612</u>	<u>4,717</u>	<u>16,595</u>	<u>16,605</u>	<u>(0.1)</u>

Budgeted Expenditures by Source  
 College of Architecture, Art and Urban Science  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	768	36		804	728	10.4
General Expense	115			115	117	(1.7)
Architecture	1,584			1,584	1,567	1.1
Art and Design	1,704			1,704	1,697	0.4
History of Architecture and Art	555			555	562	(1.2)
Urban Planning and Policy	711	7		718	802	(10.5)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			179	179	179	
State			152	152	153	(0.7)
Other			244	244	245	(0.4)
Private Gifts/Endowment Income			175	175	175	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			255	255	255	
<b>Totals</b>	<u>5,437</u>	<u>43</u>	<u>1,005</u>	<u>6,485</u>	<u>6,480</u>	<u>0.1</u>

Budgeted Expenditures by Source  
 Graduate College  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate Administration	649	34		683	760	(10.1)
China Statistical Archives	32			32	0	
Master in Public Administration Program	73			73	73	
Public Policy Analysis Program	98			98	89	10.1
Fellowship	679	98		777	731	6.3
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			57	57	58	(1.7)
State			124	124	124	
Other			135	135	135	
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			37	37	37	
<b>Totals</b>	<b>1,531</b>	<b>132</b>	<b>358</b>	<b>2,021</b>	<b>2,012</b>	<b>0.4</b>

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	3,253	1,406		4,659	4,634	0.5
General Expense	22			22	22	
Black Studies Program	309			309	297	4.0
Anthropology	574	3		577	571	1.1
Audio Information Service	107			107	105	1.9
Biological Science	3,880	170		4,050	4,047	0.1
Chemistry	3,483	170		3,653	3,612	1.1
Classics	353			353	343	2.9
Criminal Justice	744			744	772	(3.6)
English	2,915			2,915	2,938	(0.8)
Law and Justice Research Center		7		7	2	250.0
French	419			419	504	(16.9)
Geography	549	2		551	545	1.1
Geological Sciences	704	8		712	701	1.6
Latin American Studies Program	179			179	203	(11.8)
German	451			451	478	(5.6)
History	1,804			1,804	1,867	(3.4)
Humanities	17			17	16	6.3
Linguistics	394			394	390	1.0
Mathematics, Statistics and Computer Science	4,983	98		5,081	5,078	0.1
Philosophy	968	1		969	1,018	(4.8)
Music	369			369	368	0.3
Physics	2,562	130		2,692	2,750	(2.1)
Political Science	1,145	1		1,146	1,229	(6.8)
James Woodworth Prairie Preserve	12			12	12	
Psychology	1,997	35		2,032	2,130	(4.6)
Slavic and Baltic Languages and Literature	516			516	507	1.8
Sociology	1,227	3		1,230	1,208	1.8
Spanish, Italian and Portuguese	1,073			1,073	1,082	(0.8)
Communication and Theater	724			724	773	(6.3)
Social and Demographic History		1		1	1	
Institute for the Humanities	267			267	286	(6.6)
Women's Studies Program	180			180	194	(7.2)
Other Non-State Funds						
Sponsored Programs						
Federal			6,915	6,915	6,914	
State			416	416	417	(0.2)
Other			1,716	1,716	1,714	0.1

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Private Gifts/Endowment Income			194	194	193	0.5
Auxiliary/Departmental Activities						
Departmental Activities			577	577	578	(0.2)
Other Auxiliary Activities			1	1	1	
<b>Totals</b>	<u>36,180</u>	<u>2,035</u>	<u>9,819</u>	<u>48,034</u>	<u>48,500</u>	<u>(1.0)</u>

Budgeted Expenditures by Source  
**College of Medicine**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
COM Chicago-Office of the Dean	2,186	1,473		3,659	3,096	18.2
Medical Education	1,797	12		1,809	1,848	(2.1)
Anatomy and Cell Biology	1,430	72		1,502	1,540	(2.5)
Biochemistry	1,463	79		1,542	1,568	(1.7)
Genetics	844	140		984	971	1.3
Microbiology	1,666	86		1,752	1,717	2.0
Pharmacology	1,256	180		1,436	1,452	(1.1)
Physiology and Biophysics	1,470	186		1,656	1,650	0.4
Chicago Administration	930			930	857	8.5
Specialized Cancer Center	258			258	0	
Anesthesiology	405			405	413	(1.9)
Dermatology	522	5		527	541	(2.6)
Family Practice	449			449	458	(2.0)
Medicine	4,200	160		4,360	4,451	(2.0)
Neurosurgery	396			396	303	30.7
Neurology	558			558	571	(2.3)
Obstetrics and Gynecology	1,243	32		1,275	1,347	(5.3)
Ophthalmology and Visual Sciences	1,074	280		1,354	1,399	(3.2)
Orthopaedics	385			385	392	(1.8)
Otolaryngology	864			864	880	(1.8)
Pathology	1,500	17		1,517	1,562	(2.9)
Pediatrics	2,258	55		2,313	2,408	(3.9)
Physical Medicine and Rehabilitation	310			310	317	(2.2)
Psychiatry	3,954	40		3,994	4,103	(2.7)
Radiology	783			783	799	(2.0)
Surgery	1,198	10		1,208	1,514	(20.2)
Peoria Administration	1,787			1,787	1,667	7.2
Dermatology	53			53	52	1.9
Family Practice	229			229	259	(11.6)
Internal Medicine	502			502	609	(17.6)
Basic Sciences	729			729	705	3.4
Neurosciences	224			224	230	(2.6)
Obstetrics and Gynecology	219			219	217	0.9
Pathology	271			271	269	0.7
Pediatrics	526			526	507	3.7
Physical Plant Operations	240			240	241	(0.4)
Psychiatry	408			408	404	1.0
Radiology	60			60	60	
Surgery	122			122	200	(39.0)

Budgeted Expenditures by Source  
College of Medicine  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Urbana Administration	3,593	60		3,653	3,536	3.3
Medical Information Science	283			283	285	(0.7)
Family Practice	187			187	186	0.5
Internal Medicine	666			666	665	0.2
Obstetrics and Gynecology	104			104	122	(14.8)
Pathology	213			213	300	(29.0)
Pediatrics	132			132	132	
Pharmacology	171			171	171	
Psychiatry	145			145	167	(13.2)
Surgery	83			83	84	(1.2)
Rockford Administration	1,880			1,880	1,850	1.6
Family and Community Medicine	786			786	763	3.0
Medicine	957			957	984	(2.7)
Biomedical Science	623			623	655	(4.9)
Obstetrics and Gynecology	39			39	64	(39.1)
Pathology	185			185	186	(0.5)
Pediatrics	330			330	356	(7.3)
Physical Plant Operations	441			441	460	(4.1)
Psychiatry	227			227	220	3.2
Surgery	190			190	195	(2.6)
Other Non-State Funds						
Sponsored Programs						
Federal			13,536	13,536	13,536	
State			1,141	1,141	1,142	(0.1)
Other			5,155	5,155	5,153	
Private Gifts/Endowment Income			2,620	2,620	2,621	
Medical Service Plan			36,688	36,688	36,200	1.3
Auxiliary/Departmental Activities						
Departmental Activities			4,621	4,621	4,620	
Other Auxiliary Activities			2,075	2,075	2,075	
<b>Totals</b>	<u>50,004</u>	<u>2,887</u>	<u>65,836</u>	<u>118,727</u>	<u>118,305</u>	<u>0.4</u>



Budgeted Expenditures by Source  
 College of Nursing  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	2,402	918		3,320	3,032	9.5
General Expense	5			5	5	
Administrative Studies in Nursing	573			573	581	(1.4)
Maternal and Child Care Nursing	830			830	835	(0.6)
Medical-Surgical Nursing	1,470			1,470	1,485	(1.0)
Psychiatric Nursing	593			593	598	(0.8)
Public Health Nursing	994			994	1,008	(1.4)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			1,984	1,984	1,984	
State			75	75	75	
Other			837	837	837	
Private Gifts/Endowment Income			526	526	526	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			9	9	9	
<b>Totals</b>	<b>6,867</b>	<b>918</b>	<b>3,431</b>	<b>11,216</b>	<b>10,975</b>	<b>2.2</b>

Budgeted Expenditures by Source  
**College of Pharmacy**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,354	69		1,423	1,594	(10.7)
Medicinal Chemistry/Pharmacognosy	1,871	96		1,967	1,957	0.5
Pharmacodynamics	945	12		957	953	0.4
Pharmacy Practice	832	8		840	850	(1.2)
Pharmaceutics	554			554	570	(2.8)
Pharmacy Administration Instruction	430			430	401	7.2
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			1,591	1,591	1,592	(0.1)
State			39	39	39	
Other			544	544	546	(0.4)
Private Gifts/Endowment Income			538	538	539	(0.2)
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			2,610	2,610	2,611	
Other Auxiliary Activities			246	246	246	
<b>Totals</b>	<u>5,986</u>	<u>185</u>	<u>5,568</u>	<u>11,739</u>	<u>11,898</u>	<u>(1.3)</u>

Budgeted Expenditures by Source  
 College of Kinesiology  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Kinesiology Administration	260			260	303	(14.2)
Kinesiology Intercollegiate Athletics	4			4	4	
Kinesiology	1,237	76		1,313	1,319	(0.5)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			343	343	342	0.3
State			37	37	37	
Other			67	67	65	3.1
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			2,658	2,658	2,552	4.2
<b>Totals</b>	<u>1,501</u>	<u>76</u>	<u>3,115</u>	<u>4,692</u>	<u>4,632</u>	<u>1.3</u>

Budgeted Expenditures by Source  
 School of Public Health  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health	3,606	386		3,992	4,162	(4.1)
Other Non-State Funds						
Sponsored Programs						
Federal			5,011	5,011	5,012	
State	1,320			1,320	1,320	
Other	1,227			1,227	1,227	
Private Gifts/Endowment Income			133	133	133	
Auxiliary/Departmental Activities						
Departmental Activities			416	416	417	(0.2)
Totals	<u>3,606</u>	<u>386</u>	<u>8,107</u>	<u>12,099</u>	<u>12,271</u>	<u>(1.4)</u>

Budgeted Expenditures by Source  
College of Associated Health Professions  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	944	110		1,054	1,129	(6.6)
Biomedical Visualization	492	15		507	529	(4.2)
Medical Social Work	647	25		672	738	(8.9)
Nutrition and Medical Dietetics	456	60		516	530	(2.6)
Occupational Therapy	693	10		703	731	(3.8)
Health Information Management	196			196	196	
Medical Laboratory Sciences	560	2		562	572	(1.7)
Physical Therapy	538			538	534	0.7
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			2,828	2,828	2,828	
State			338	338	338	
Other			270	270	271	(0.4)
Private Gifts/Endowment Income			27	27	28	(3.6)
Auxiliary/Departmental Activities						
Departmental Activities			565	565	566	(0.2)
<b>Totals</b>	<u>4,526</u>	<u>222</u>	<u>4,028</u>	<u>8,776</u>	<u>8,990</u>	<u>(2.4)</u>

Budgeted Expenditures by Source  
**Military Science Education**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Military Science Education Program	<u>80</u>	<u>    </u>	<u>    </u>	<u>80</u>	<u>83</u>	<u>(3.6)</u>
Totals	<u><u>80</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>80</u></u>	<u><u>83</u></u>	<u><u>(3.6)</u></u>

Budgeted Expenditures by Source  
 University of Illinois Hospital  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Hospital	42,754			42,754	43,186	(1.0)
Other Non-State Funds						
Auxiliary/Departmental Activities			133,148	133,148	127,116	4.7
Departmental Activities						
<b>Totals</b>	<u>42,754</u>	<u>0</u>	<u>133,148</u>	<u>175,902</u>	<u>170,302</u>	<u>3.3</u>

Budgeted Expenditures by Source  
 University of Illinois HMO Plan Trust  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds Departmental Activities	<u>0</u>	<u>0</u>	<u>5,754</u>	<u>5,754</u>	<u>4,724</u>	<u>21.8</u>
Totals	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>5,754</u></u>	<u><u>5,754</u></u>	<u><u>4,724</u></u>	<u><u>21.8</u></u>



Budgeted Expenditures by Source  
Jane Addams College of Social Work  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,094	3		2,097	1,982	5.8
Center for Social Policy and Research	49			49	49	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			4	4	4	
State			131	131	131	
Other			1	1	1	
Private Gifts/Endowment Income			6	6	6	
Auxiliary/Departmental Activities						
Departmental Activities			24	24	24	
<b>Totals</b>	<u>2,143</u>	<u>3</u>	<u>166</u>	<u>2,312</u>	<u>2,197</u>	<u>5.2</u>

Budgeted Expenditures by Source  
**Extension**  
**FY91-92**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	706			706	719	(1.8)
Conference Programs B	241			241	250	(3.6)
Other Non-State Funds						
Sponsored Programs						
Other			2	2	2	
Private Gifts/Endowment Income			187	187	187	
Auxiliary/Departmental Activities						
Departmental Activities			1,737	1,737	1,737	
Totals	947	0	1,926	2,873	2,895	(0.8)

Budgeted Expenditures by Source  
**Library**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library of the Health Sciences	1,252	33		1,285	1,289	(0.3)
Library	9,355	739		10,094	9,890	2.1
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			343	343	343	
State			40	40	40	
Other			6	6	6	
Private Gifts/Endowment Income			6	6	6	
Auxiliary/Departmental Activities						
Departmental Activities			278	278	278	
<b>Totals</b>	<u>10,607</u>	<u>772</u>	<u>673</u>	<u>12,052</u>	<u>11,852</u>	<u>1.7</u>

Budgeted Expenditures by Source  
 Chancellor  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	431	403		834	494	68.8
Associate Chancellor for Development	465			465	85	447.1
Affirmative Action	317	3		320	326	(1.8)
Associate Chancellor	150	19		169	159	6.3
Faculty Senate	142			142	147	(3.4)
Office of Planning and Resources Management	1,791	505		2,296	2,354	(2.5)
Public Functions	13			13	13	
Office of Public Affairs	706			706	722	(2.2)
Other Non-State Funds						
Sponsored Programs						
Federal			300	300	300	
Other			11	11	11	
Private Gifts/Endowment Income			35	35	35	
Auxiliary/Departmental Activities						
Departmental Activities			126	126	126	
<b>Totals</b>	<u>4,015</u>	<u>930</u>	<u>472</u>	<u>5,417</u>	<u>4,772</u>	<u>13.5</u>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	902	263		1,165	987	18.0
ISIS Maintenance Office		9		9	0	
Educational Assistance Program	756			756	766	(1.3)
Upward Bound Program	58	3		61	57	7.0
Cooperative Education		9		9	4	125.0
Office of Academic Personnel Services	300	10		310	319	(2.8)
African American Cultural Center	52			52	7	642.9
Latin American Cultural Center	31			31	31	
Latin American Recruitment & Educ Srvc Prog	239	8		247	241	2.5
Honors College	294			294	297	(1.0)
Media Services	722	12		734	750	(2.1)
Native American Support Program	75			75	75	
Washington Focus Program	76			76	78	(2.6)
Urban Health Program	130			130	131	(0.8)
Office of Admissions	805			805	981	(17.9)
Office of Registration and Records	876			876	830	5.5
Office of Systems and Services	1,536	64		1,600	1,555	2.9
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			450	450	450	
State			32	32	32	
Other			101	101	101	
Private Gifts/Endowment Income			17	17	17	
Auxiliary/Departmental Activities						
Departmental Activities			22	22	22	
<b>Totals</b>	<u>6,852</u>	<u>378</u>	<u>622</u>	<u>7,852</u>	<u>7,731</u>	<u>1.6</u>

Budgeted Expenditures by Source  
 Vice Chancellor for Administration  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	649	216		865	1,379	(37.3)
General Expense	316			316	324	(2.5)
Associate Vice Chancellor for Administration	256	58		314	272	15.4
Security Programs	622	45		667	276	141.7
Administrative Support Services	785	54		839	1,129	(25.7)
Benefits Center	129	64		193	191	1.0
Campus Risk Management Office	10	64		74	76	(2.6)
Environmental Health and Safety	645	148		793	784	1.1
Organization Development	247	5		252	259	(2.7)
Personnel Services Office	1,359	9		1,368	1,454	(5.9)
Publications Services				0	202	(100.0)
University Police Department	3,873	313		4,186	4,489	(6.7)
Campus Planning and Engineering	459			459	470	(2.3)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			87	87	86	1.2
State			24	24	24	
Other			12	12	12	
Private Gifts/Endowment Income			4	4	4	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			118	118	118	
Other Auxiliary Activities			313	313	313	
<b>Totals</b>	<u>9,350</u>	<u>976</u>	<u>558</u>	<u>10,884</u>	<u>11,862</u>	<u>(8.2)</u>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY91-92**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	719	468		1,187	1,610	(26.3)
Campus Research Board	534	1,529		2,063	2,064	
Softech	195			195	197	(1.0)
Computer Center	2,736	700		3,436	3,866	(11.1)
Sponsored Research	210	54		264	414	(36.2)
Industry Research Relations	507	139		646	431	49.9
Energy Resource Center	257	37		294	292	0.7
Center for Urban Transportation Research	126	71		197	216	(8.8)
Gerontology Center	230			230	233	(1.3)
Research Resources Center	1,137	80		1,217	1,276	(4.6)
Protection from Research Risks	141			141	132	6.8
Institute Study of Developmental Disabilities	2,436	97		2,533	2,534	
Biologic Resources Laboratory	731			731	754	(3.1)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			1,099	1,099	1,098	0.1
State			1,330	1,330	1,330	
Other			879	879	879	
Private Gifts/Endowment Income			93	93	92	1.1
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			315	315	315	
Other Auxiliary Activities			52	52	53	(1.9)
<b>Totals</b>	<b>9,959</b>	<b>3,175</b>	<b>3,768</b>	<b>16,902</b>	<b>17,786</b>	<b>(5.0)</b>

Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Student Affairs	315	10		325	364	(10.7)
Dean of Student Affairs	480			480	509	(5.7)
Office of the Student Ombudsperson	56			56	43	30.2
Commencement	75			75	75	
Student Counseling	678			678	710	(4.5)
Career Placement Services	295			295	295	
Financial Aid	1,250	108		1,358	1,343	1.1
Loan Matching Funds	50			50	50	
Foreign Students	190			190	190	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			8,465	8,465	8,465	
Other			48	48	47	2.1
Private Gifts/Endowment Income			277	277	277	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			40	40	40	
Other Auxiliary Activities			1,163	1,163	1,164	(0.1)
<b>Totals</b>	<u>3,389</u>	<u>118</u>	<u>9,993</u>	<u>13,500</u>	<u>13,572</u>	<u>(0.5)</u>



**Budgeted Expenditures by Source**  
**Vice Chancellor for Health Services**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	384	49		433	513	(15.6)
Health Service	355			355	366	(3.0)
Other Non-State Funds						
Private Gifts/Endowment Income			76	76	76	
Auxiliary/Departmental Activities						
Departmental Activities			173	173	173	
<b>Totals</b>	<u>739</u>	<u>49</u>	<u>249</u>	<u>1,037</u>	<u>1,128</u>	<u>(8.1)</u>

Budgeted Expenditures by Source  
**Physical Plant**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,026	2,358		3,384	2,329	45.3
Building Operations	5,449	379		5,828	5,828	
Central Supply Stores	340			340	340	
Building Maintenance	5,007	1,485		6,492	6,877	(5.6)
Grounds Maintenance	904	42		946	946	
Trucks and Cars	1,353	226		1,579	1,579	
Heat, Light and Power	17,798			17,798	17,798	
Heat, Light and Power Operating	6,428	621		7,049	7,049	
Prevailing Wage Rate Unassigned	872			872	872	
Rehabilitation and Alterations Unassigned		103		103	103	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			152	152	152	
State			138	138	138	
Other			3	3	3	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			<u>3,021</u>	<u>3,021</u>	<u>2,521</u>	<u>19.8</u>
<b>Totals</b>	<u><u>39,177</u></u>	<u><u>5,214</u></u>	<u><u>3,314</u></u>	<u><u>47,705</u></u>	<u><u>46,535</u></u>	<u><u>2.5</u></u>

Budgeted Expenditures by Source  
Campus Services  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration-West	114			114	132	(13.6)
Administration-East	212			212	211	0.5
Hull House	58			58	63	(7.9)
Chicago Circle Center	165			165	165	
Recreation	59			59	58	1.7
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
State			7	7	7	
Other			21	21	21	
Private Gifts/Endowment Income			3	3	3	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			4	4	5	(20.0)
Housing			8,174	8,174	7,981	2.4
Unions			23,362	23,362	22,140	5.5
Other Auxiliary Activities			7,954	7,954	6,900	15.3
<b>Totals</b>	<u>608</u>	<u>0</u>	<u>39,525</u>	<u>40,133</u>	<u>37,686</u>	<u>6.5</u>

Budgeted Expenditures by Source  
**Campus General**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Campus General	8,069	2,425		10,494	8,967	17.0
Development and Foundation Service	741			741	750	(1.2)
Nonacademic Budget Balances	667			667	(194)	(443.8)
Workmen's Compensation/Social Security	1,013			1,013	854	18.6
Other Non-State Funds						
Sponsored Programs						
Federal			1	1	1	
State			52	52	52	
Other			20	20	20	
Private Gifts/Endowment Income			36	36	36	
Auxiliary/Departmental Activities						
Departmental Activities			1,579	1,579	1,580	(0.1)
Totals	<u>10,490</u>	<u>2,425</u>	<u>1,688</u>	<u>14,603</u>	<u>12,066</u>	<u>21.0</u>

Budgeted Expenditures by Source  
**Retirement**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>15,782</u>			<u>15,782</u>	<u>15,469</u>	<u>2.0</u>
Totals	<u>15,782</u>	<u>0</u>	<u>0</u>	<u>15,782</u>	<u>15,469</u>	<u>2.0</u>

**URBANA-CHAMPAIGN CAMPUS**

Budgeted Revenues and Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	233,928				233,928	240,275	(2.6)
Income Fund							
Tuition	74,874				74,874	68,678	9.0
Other	3,420				3,420	2,620	30.5
Education Assistance	14,920				14,920	14,920	
Agriculture Premium	12,394				12,394	11,644	6.4
Real Estate Research	255				255	255	
Institutional Recoveries		53,911			53,911	52,977	1.8
Restricted Funds							
Sponsored Programs							
Federal				111,007	111,007	108,827	2.0
State				24,165	24,165	24,162	
Other				34,758	34,758	34,074	2.0
Federal Appropriations				14,852	14,852	14,852	
Private Gifts/Endowment Income				35,415	35,415	34,678	2.1
Auxiliary Activities							
Departmental Activities			31,095		31,095	30,787	1.0
Auxiliary Enterprises			115,558		115,558	115,236	0.3
<b>Total</b>	<b>339,791</b>	<b>53,911</b>	<b>146,653</b>	<b>220,197</b>	<b>760,552</b>	<b>753,985</b>	<b>0.9</b>
<b>Expenditures</b>							
Instruction	161,669		1,782	8,265	171,716	171,533	0.1
Research	31,035	30,758	4,769	147,770	214,332	214,420	
Public Service	22,810	297	17,664	40,076	80,847	79,412	1.8
Academic Support	44,166	6,830	4,753	2,068	57,817	56,977	1.5
Student Services	8,632	588	5	2,194	11,419	11,385	0.3
Institutional Support	10,325	1,919		532	12,776	11,671	9.5
Plant Operations	41,573	13,502		162	55,237	52,691	4.8
Independent Operations	436		2,122		2,558	2,547	0.4
Retirement	17,936	9			17,945	18,136	(1.1)
Auxiliary Activities			115,558		115,558	115,236	0.3
Scholarships and Fellowships	1,209	8		19,130	20,347	19,977	1.9
<b>Total</b>	<b>339,791</b>	<b>53,911</b>	<b>146,653</b>	<b>220,197</b>	<b>760,552</b>	<b>753,985</b>	<b>0.9</b>

Budgeted Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture	43,042	1,872	7,167	39,122	91,203	89,307	2.1
Commerce and Business Administration	15,696	129	3,605	1,921	21,351	21,632	(1.3)
Education	8,417	908	662	7,173	17,160	17,042	0.7
Engineering	41,249	5,910	1,234	60,374	108,767	107,100	1.6
Fine and Applied Arts	17,191	535	3,609	3,146	24,481	24,275	0.8
Graduate College	4,739	5,604	408	17,490	28,241	27,362	3.2
Communications	3,225	101	180	3,428	6,934	6,937	
Law	4,390	15	232	939	5,576	5,519	1.0
Liberal Arts and Sciences	60,051	2,701	808	29,377	92,937	93,356	(0.4)
Applied Life Studies	5,711	127	260	1,246	7,344	7,386	(0.6)
Veterinary Medicine	11,650	372	3,189	4,004	19,215	19,439	(1.2)
Armed Forces	119	2	2	2	125	128	(2.3)
Institute of Aviation	2,193	113	2,020	616	4,942	4,944	
Institute of Labor & Indust Relations	1,568	14	660	308	2,550	2,556	(0.2)
Beckman Institute for Adv Sci & Tech	3,390	905	20	1,107	5,422	5,486	(1.2)
Institute for Environmental Studies	1,090	411	4	741	2,246	2,223	1.0
School of Social Work	1,265	56	9	183	1,513	1,476	2.5
Continuing Educ and Public Service	2,412	72	3,887	452	6,823	6,762	0.9
Grad Sch of Library & Information Sci	1,052	45	367	422	1,886	1,861	1.3
International Programs and Studies	660	148	664	354	1,826	1,756	4.0
Library	16,261	1,055	127	1,806	19,249	18,916	1.8
Subtotal	245,371	21,095	29,114	174,211	469,791	465,463	0.9
Chancellor	2,067	33		15	2,115	2,140	(1.2)
Vice Chancellor for Academic Affairs	7,550	814	116	5,942	14,422	14,200	1.6
Vice Chancellor for Admin Affairs	6,768	1,636	6,643	86	15,133	15,486	(2.3)
Vice Chancellor for Research	12,920	1,594	311	26,759	41,584	41,246	0.8
Vice Chancellor for Student Affairs	3,693	174	93,813	10,153	107,833	107,664	0.2
Division of Intercollegiate Athletics			15,131	3,023	18,154	17,946	1.2
Operations & Maintenance	35,754	12,460	64	8	48,286	45,180	6.9
Campus General	7,732	16,105	1,461		25,298	26,524	(4.6)
Retirement	17,936				17,936	18,136	(1.1)
Grand Total	339,791	53,911	146,653	220,197	760,552	753,985	0.9



Budgeted Expenditures by Function  
 All Funds  
 FY91-92  
 (dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Agriculture	7,495	33,460	44,766	4,290	5	2	616	12	557	91,203
Commerce and Business Administration	14,135	1,907	3,355	1,497	149			72	236	21,351
Education	7,788	5,035	2,207	1,871	135			99	25	17,160
Engineering	38,503	59,260	2,945	4,705	232	114	1,423		1,585	108,767
Fine and Applied Arts	14,640	2,212	1,402	2,772			468	2,884	103	24,481
Graduate College	805	19,259	1,681	3,808		29			2,659	28,241
Communications	1,760	367	4,041	697			54		15	6,934
Law	4,763	69	416	5	28	16		190	89	5,576
Liberal Arts and Sciences	58,716	26,717	1,783	3,499	32		4	4	2,182	92,937
Applied Life Studies	4,035	811	403	820	1,055			201	19	7,344
Veterinary Medicine	8,554	3,851	2,624	3,903	4		175		104	19,215
Armed Forces	99			24				2		125
Institute of Aviation	2,132	536	132	2,016			123		3	4,942
Institute of Labor & Indust Relations	1,163	95	1,277						15	2,550
Beckman Institute for Adv Sci & Tech		4,158	25	1,006			226	7		5,422
Institute for Environmental Studies		2,164	82							2,246
School of Social Work	1,276	129	75						33	1,513
Continuing Educ and Public Service	1,763		4,703	357						6,823
Grad Sch of Library & Information Sci	1,104	375	364	2				3	38	1,886
International Programs and Studies	1,266	192	324			36			8	1,826
Library		22	1,010	18,196		21				19,249
Subtotal	169,997	160,619	73,615	49,468	1,640	218	3,089	3,474	7,671	469,791
Chancellor			15			2,100				2,115
Vice Chancellor for Academic Affairs	323	415	3,674	1,544	4,402	2,487		73	1,504	14,422
Vice Chancellor for Admin Affairs	10	38	30	190		3,994	3,988	4,321	4	15,133
Vice Chancellor for Research	94	35,228	587	5,241	8	381		1	44	41,584
Vice Chancellor for Student Affairs		3	117	2	4,607	411		93,794	8,899	107,833
Division of Intercollegiate Athletics			2,790		702		3	12,434	2,225	18,154
Operations & Maintenance			69		60		48,157			48,286
Campus General	1,292	18,029	(50)	1,372		3,194		1,461		25,298
Retirement						17,936				17,936
Grand Total	171,716	214,332	80,847	57,817	11,419	30,721	55,237	115,558	20,347	760,552

Budgeted Expenditures by Source  
 College of Agriculture  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture Administration	1,741	1,370		3,111	2,258	37.8
Agriculture General	2,339			2,339	2,381	(1.8)
International Agriculture	157	125		282	295	(4.4)
Agriculture Communications & Exten Education	1,249	4		1,253	1,226	2.2
Agricultural Economics	2,078	14		2,092	2,117	(1.2)
Agricultural Engineering	1,702	10		1,712	1,740	(1.6)
Agricultural Entomology	170	9		179	170	5.3
Agronomy	3,508	78		3,586	3,620	(0.9)
Cooperative Extension	11,796	32		11,828	11,980	(1.3)
County Board Matching	4,919			4,919	4,169	18.0
Animal Sciences	5,145	90		5,235	5,268	(0.6)
Food Science	1,310	25		1,335	1,309	2.0
Forestry	795	23		818	790	3.5
Human Resources and Family Studies	468	15		483	486	(0.6)
Consumer Sciences	621	5		626	612	2.3
Foods and Nutrition	453	1		454	428	6.1
Human Development and Family Studies	514	10		524	503	4.2
Horticulture	2,015	30		2,045	2,097	(2.5)
Division of Nutritional Science	83	4		87	82	6.1
Plant Pathology	955	25		980	942	4.0
Veterinary Program in Agriculture	544			544	562	(3.2)
Vocational Agriculture	147	2		149	151	(1.3)
Agriculture Buildings	333			333	345	(3.5)
Other Non-State Funds						
Sponsored Programs						
Federal			8,836	8,836	8,663	2.0
State			2,834	2,834	2,832	0.1
Other			3,009	3,009	2,951	2.0
Federal Appropriations			14,852	14,852	14,852	
Private Gifts/Endowment Income			9,591	9,591	9,380	2.2
Auxiliary/Departmental Activities						
Departmental Activities			7,155	7,155	7,086	1.0
Other Auxiliary Activities			12	12	12	
Totals	43,042	1,872	46,289	91,203	89,307	2.1

Budgeted Expenditures by Source  
 College of Commerce and Business Administration  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Commerce and Business Administration	2,263	117		2,380	2,435	(2.3)
Commerce and Business Administration General	298			298	294	1.4
Office for Information Management	611			611	619	(1.3)
Accountancy	2,824			2,824	2,929	(3.6)
Economics	4,062	10		4,072	4,203	(3.1)
Finance	1,590			1,590	1,603	(0.8)
Business Administration	3,385	1		3,386	3,420	(1.0)
Bureau of Economic and Business Research	663	1		664	685	(3.1)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			284	284	278	2.2
Other			79	79	76	3.9
Private Gifts/Endowment Income			1,558	1,558	1,522	2.4
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			3,533	3,533	3,497	1.0
Other Auxiliary Activities			72	72	71	1.4
<b>Totals</b>	<u>15,696</u>	<u>129</u>	<u>5,526</u>	<u>21,351</u>	<u>21,632</u>	<u>(1.3)</u>

Budgeted Expenditures by Source  
 College of Education  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,339	408		1,747	1,782	(2.0)
Education General	112			112	258	(56.6)
Administration Higher & Continuing Education	484	60		544	485	12.2
Student Teaching	414			414	442	(6.3)
Educational Psychology	1,647	35		1,682	1,658	1.4
Curriculum and Instruction	1,603	33		1,636	1,573	4.0
Education Policy Studies	981			981	967	1.4
Special Education	597	180		777	750	3.6
Vocational and Technical Education	427	75		502	492	2.0
Bureau of Educational Research	254			254	256	(0.8)
Instructional Research & Curric Evaluation	106	8		114	112	1.8
Center for Study of Reading	270	109		379	375	1.1
Council on Teacher Education Administration	183			183	183	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			4,310	4,310	4,225	2.0
State			1,095	1,095	1,096	(0.1)
Other			1,494	1,494	1,465	2.0
Private Gifts/Endowment Income			274	274	267	2.6
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			563	563	557	1.1
Other Auxiliary Activities			99	99	99	
<b>Totals</b>	<b>8,417</b>	<b>908</b>	<b>7,835</b>	<b>17,160</b>	<b>17,042</b>	<b>0.7</b>

Budgeted Expenditures by Source  
 College of Engineering  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	2,546	1,718		4,264	3,472	22.8
Engineering General	1,322	39		1,361	1,349	0.9
Microelectronics Laboratory	517	225		742	714	3.9
Aeronautical and Astronautical Engineering	1,584	80		1,664	1,678	(0.8)
Advanced Environmental Cntl Tech Research Ctr		15		15	35	(57.1)
Engineering Bioengineering	28			28	28	
Chemical Engineering Station	41			41	40	2.5
Computer Science	4,004	230		4,234	4,223	0.3
Civil Engineering Research Center		150		150	200	(25.0)
Civil Engineering	4,466	180		4,646	4,693	(1.0)
Coordinated Science Laboratory	341	862		1,203	1,187	1.3
Electrical and Computer Engineering	7,733	515		8,248	8,289	(0.5)
General Engineering	1,631	20		1,651	1,665	(0.8)
Materials Research Laboratory	30	500		530	463	14.5
Materials Engineering Research Laboratory	118	2		120	120	
Materials Science and Engineering	2,665	160		2,825	2,797	1.0
Mechanical and Industrial Engineering	4,486	330		4,816	4,844	(0.6)
Nuclear Engineering	1,150	104		1,254	1,238	1.3
Physics	6,701	700		7,401	7,555	(2.0)
Theoretical and Applied Mechanics	1,886	80		1,966	2,007	(2.0)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			42,421	42,421	41,588	2.0
State			5,255	5,255	5,254	
Other			5,510	5,510	5,402	2.0
Private Gifts/Endowment Income			7,188	7,188	7,037	2.1
Auxiliary/Departmental Activities						
Departmental Activities			1,234	1,234	1,222	1.0
<b>Totals</b>	<u>41,249</u>	<u>5,910</u>	<u>61,608</u>	<u>108,767</u>	<u>107,100</u>	<u>1.6</u>

Budgeted Expenditures by Source  
 College of Fine And Applied Arts  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	420	383		803	664	20.9
Fine and Applied Arts General	162	10		172	79	117.7
Architecture	2,588	9		2,597	2,645	(1.8)
Art and Design	3,876	13		3,889	3,914	(0.6)
Dance	392			392	360	8.9
Krannert Center for the Performing Arts	1,582			1,582	1,561	1.3
Landscape Architecture	695	8		703	673	4.5
Music	5,106	21		5,127	5,295	(3.2)
Theatre	846			846	812	4.2
U of I Bands	47			47	47	
Urban and Regional Planning	748	64		812	812	
Small Homes Council - Building Research	233	25		258	242	6.6
Krannert Art Museum	496	2		498	515	(3.3)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			1,826	1,826	1,789	2.1
State			128	128	128	
Other			117	117	114	2.6
Private Gifts/Endowment Income			1,075	1,075	1,051	2.3
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			725	725	719	0.8
Other Auxiliary Activities			2,884	2,884	2,855	1.0
<b>Totals</b>	<u>17,191</u>	<u>535</u>	<u>6,755</u>	<u>24,481</u>	<u>24,275</u>	<u>0.8</u>

Budgeted Expenditures by Source  
 Graduate College  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	1,476	2,234		3,710	3,098	19.8
Graduate General	22			22	22	
Research Board	640	2,025		2,665	2,665	
Center for Advanced Study	522	2		524	529	(0.9)
Atmospheric Sciences	492	80		572	568	0.7
Electron Microscopy	313			313	317	(1.3)
Cultural Values and Ethics	54			54	54	
Ancient Technologies	16			16	16	
Fellowships	1,204	8		1,212	1,212	
State Geological Survey		300		300	300	
Natural History Survey		350		350	250	40.0
State Water Survey		575		575	575	
Hazardous Waste Research and Information		30		30	20	50.0
Other Non-State Funds						
Sponsored Programs						
Federal			4,486	4,486	4,398	2.0
State			9,630	9,630	9,629	
Other			2,817	2,817	2,762	2.0
Private Gifts/Endowment Income			557	557	544	2.4
Auxiliary/Departmental Activities						
Departmental Activities			408	408	403	1.2
Totals	<u>4,739</u>	<u>5,604</u>	<u>17,898</u>	<u>28,241</u>	<u>27,362</u>	<u>3.2</u>

Budgeted Expenditures by Source  
 College of Communications  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	404	78		482	450	7.1
Communications General	192			192	151	27.2
Advertising	398			398	433	(8.1)
Journalism	652			652	690	(5.5)
Radio and Television	33			33	60	(45.0)
Institute of Communications Research	489	3		492	481	2.3
Radio Station	431			431	443	(2.7)
Broadcasting Special Services		20		20	20	
Television Station	313			313	345	(9.3)
Broadcasting Development	13			13	13	
Broadcasting General Administration	300			300	299	0.3
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			69	69	68	1.5
State			561	561	561	
Other			906	906	888	2.0
Private Gifts/Endowment Income			1,892	1,892	1,857	1.9
Auxiliary/Departmental Activities						
Departmental Activities			180	180	178	1.1
<b>Totals</b>	<u>3,225</u>	<u>101</u>	<u>3,608</u>	<u>6,934</u>	<u>6,937</u>	<u>0.0</u>



Budgeted Expenditures by Source  
**College of Law**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	4,390	15		4,405	4,371	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			27	27	27	
Other			346	346	340	1.8
Private Gifts/Endowment Income			566	566	552	2.5
Auxiliary/Departmental Activities						
Departmental Activities			42	42	41	2.4
Other Auxiliary Activities			190	190	188	1.1
<b>Totals</b>	<u>4,390</u>	<u>15</u>	<u>1,171</u>	<u>5,576</u>	<u>5,519</u>	<u>1.0</u>

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY91-92  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Liberal Arts and Sciences Administration	3,500	185		3,685	3,343	10.2
Liberal Arts and Sciences General	358			358	746	(52.0)
Cell and Structural Biology	526	75		601	567	6.0
Center for African Studies	133	9		142	118	20.3
Anthropology	1,269	29		1,298	1,256	3.3
East Asian and Pacific Studies	598	1		599	589	1.7
Astronomy	1,378	51		1,429	1,448	(1.3)
Plant Biology	774	80		854	896	(4.7)
Humanities	514	15		529	776	(31.8)
Classics	699	1		700	676	3.6
Comparative Literature	313			313	277	13.0
English	4,349	8		4,357	4,394	(0.8)
English as an International Language	531			531	510	4.1
Ecology Ethology and Evolution	636	25		661	765	(13.6)
Entomology	503	36		539	570	(5.4)
French	1,237	1		1,238	1,233	0.4
Geography	908	22		930	998	(6.8)
Geology	1,353	40		1,393	1,405	(0.9)
Latin-American and Caribbean Studies	98	2		100	82	22.0
Germanic Languages and Literatures	922	5		927	950	(2.4)
History	2,219	1		2,220	2,187	1.5
Linguistics	814			814	786	3.6
School of Life Sciences	3,379	206		3,585	3,623	(1.0)
Mathematics	6,489	63		6,552	6,732	(2.7)
Microbiology	1,016	210		1,226	1,326	(7.5)
Philosophy	1,050			1,050	1,053	(0.3)
Physiology and Biophysics	1,321	210		1,531	1,546	(1.0)
Political Science	1,732	1		1,733	1,742	(0.5)
Russian and East European Center	80			80	82	(2.4)
Psychology	4,825	265		5,090	5,225	(2.6)
Religious Studies	328			328	316	3.8
Slavic Languages and Literatures	448			448	458	(2.2)
Sociology	1,372	4		1,376	1,372	0.3
Social Science Quantitat Laboratory	194			194	195	(0.5)
Spanish Italian and Portuguese	1,380	1		1,381	1,401	(1.4)
Speech Communication	1,757	1		1,758	1,802	(2.4)
World Heritage Museum	130			130	126	3.2
Museum of Natural History	74			74	73	1.4
Statistics	939	25		964	971	(0.7)

Budgeted Expenditures by Source  
 College of Liberal Arts and Sciences  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Chemical Sciences	5,593	663		6,256	6,053	3.4
Biochemistry	866	146		1,012	1,046	(3.3)
Chemistry	2,421	292		2,713	2,937	(7.6)
Chemical Engineering	1,025	28		1,053	1,092	(3.6)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			21,179	21,179	20,764	2.0
State			798	798	798	
Other			4,629	4,629	4,537	2.0
Private Gifts/Endowment Income			2,771	2,771	2,714	2.1
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			804	804	796	1.0
Other Auxiliary Activities			4	4	4	
<b>Totals</b>	<u>60,051</u>	<u>2,701</u>	<u>30,185</u>	<u>92,937</u>	<u>93,356</u>	<u>(0.4)</u>

Budgeted Expenditures by Source  
 College of Applied Life Studies  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	391	60		451	464	(2.8)
Applied Life Studies General	369			369	575	(35.8)
Health and Safety Studies	646	21		667	630	5.9
Kinesiology	1,964	22		1,986	1,921	3.4
Institute for Research on Human Development	23			23	23	
Leisure Studies	560	10		570	550	3.6
Rehabilitation Education Services	1,037	1		1,038	995	4.3
	721	13		734	741	(0.9)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			648	648	634	2.2
State			348	348	348	
Other			83	83	82	1.2
Private Gifts/Endowment Income			167	167	164	1.8
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			59	59	60	(1.7)
Other Auxiliary Activities			201	201	199	1.0
<b>Totals</b>	<u>5,711</u>	<u>127</u>	<u>1,506</u>	<u>7,344</u>	<u>7,386</u>	<u>(0.6)</u>

Budgeted Expenditures by Source  
 College of Veterinary Medicine  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	1,750	191		1,941	2,169	(10.5)
Veterinary Medicine General	546			546	481	13.5
Laboratory of Veterinary Diagnostic Medicine	1,065			1,065	1,085	(1.8)
Veterinary Biosciences	2,107	85		2,192	2,228	(1.6)
Veterinary Clinical Medicine	3,774	15		3,789	3,845	(1.5)
Veterinary Pathobiology	2,357	80		2,437	2,499	(2.5)
Center for Zoonoses Research	51	1		52	52	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			2,479	2,479	2,430	2.0
State			110	110	110	
Other			660	660	646	2.2
Private Gifts/Endowment Income			755	755	737	2.4
Auxiliary/Departmental Activities						
Departmental Activities			3,189	3,189	3,157	1.0
<b>Totals</b>	<u>11,650</u>	<u>372</u>	<u>7,193</u>	<u>19,215</u>	<u>19,439</u>	<u>(1.2)</u>

Budgeted Expenditures by Source  
**Armed Forces**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	22	2		24	27	(11.1)
Air Force Aerospace Studies	39			39	39	
Military Science	38			38	38	
Naval Science	20			20	20	
<b>Other Non-State Funds</b>						
Private Gifts/Endowment Income			2	2	2	
Auxiliary/Departmental Activities			2	2	2	
Other Auxiliary Activities			2	2	2	
<b>Totals</b>	<u>119</u>	<u>2</u>	<u>4</u>	<u>125</u>	<u>128</u>	<u>(2.3)</u>

Budgeted Expenditures by Source  
 Institute of Aviation  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,193	113		2,306	2,338	(1.4)
Other Non-State Funds						
Sponsored Programs						
Federal			461	461	452	2.0
State			62	62	62	
Other			65	65	64	1.6
Private Gifts/Endowment Income			28	28	28	
Auxiliary/Departmental Activities						
Departmental Activities			2,020	2,020	2,000	1.0
Totals	<u>2,193</u>	<u>113</u>	<u>2,636</u>	<u>4,942</u>	<u>4,944</u>	<u>0.0</u>

Budgeted Expenditures by Source  
 Institute of Labor and Industrial Relations  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	1,568	14		1,582	1,602	(1.2)
Other Non-State Funds						
Sponsored Programs						
Federal			159	159	155	2.6
Other			21	21	20	5.0
Private Gifts/Endowment Income			128	128	126	1.6
Auxiliary/Departmental Activities						
Departmental Activities			660	660	653	1.1
Totals	<u>1,568</u>	<u>14</u>	<u>968</u>	<u>2,550</u>	<u>2,556</u>	<u>(0.2)</u>



**Budgeted Expenditures by Source**  
**Beckman Institute for Adv Science & Technology**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,390	905		4,295	4,375	(1.8)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			391	391	384	1.8
State			324	324	323	0.3
Other			359	359	352	2.0
Private Gifts/Endowment Income			33	33	32	3.1
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			13	13	13	
Other Auxiliary Activities			7	7	7	
<b>Totals</b>	<u>3,390</u>	<u>905</u>	<u>1,127</u>	<u>5,422</u>	<u>5,486</u>	<u>(1.2)</u>

Budgeted Expenditures by Source  
 Institute for Environmental Studies  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute for Environmental Studies	957	411		1,368	1,348	1.5
IES Water Resource Center	133			133	140	(5.0)
Other Non-State Funds						
Sponsored Programs						
Federal			398	398	390	2.1
State			235	235	235	
Other			97	97	95	2.1
Private Gifts/Endowment Income			11	11	11	
Auxiliary/Departmental Activities						
Departmental Activities			4	4	4	
Totals	<u>1,090</u>	<u>411</u>	<u>745</u>	<u>2,246</u>	<u>2,223</u>	<u>1.0</u>

Budgeted Expenditures by Source  
 School of Social Work  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,265	56		1,321	1,288	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			46	46	45	2.2
State			5	5	5	
Other			121	121	119	1.7
Private Gifts/Endowment Income			11	11	10	10.0
Auxiliary/Departmental Activities						
Departmental Activities			9	9	9	
<b>Totals</b>	<u>1,265</u>	<u>56</u>	<u>192</u>	<u>1,513</u>	<u>1,476</u>	<u>2.5</u>

Budgeted Expenditures by Source  
 Continuing Education and Public Service  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education and Public Service	208	72		280	266	5.3
General	4			4	5	(20.0)
Publications and Promotion	36			36	37	(2.7)
Summer Session	24			24	25	(4.0)
Correspondence Courses	401			401	428	(6.3)
Conference Programs	210			210	214	(1.9)
Allerton House	113			113	77	46.8
Extramural Classes	1,174			1,174	1,166	0.7
International Affairs	93			93	94	(1.1)
Continuing Education & Public Serv in Music	73			73	73	
Program Development	76			76	86	(11.6)
Other Non-State Funds						
Sponsored Programs						
Federal			9	9	8	12.5
Other			77	77	75	2.7
Private Gifts/Endowment Income			366	366	360	1.7
Auxiliary/Departmental Activities						
Departmental Activities			3,887	3,887	3,848	1.0
Totals	<u>2,412</u>	<u>72</u>	<u>4,339</u>	<u>6,823</u>	<u>6,762</u>	<u>0.9</u>

Budgeted Expenditures by Source  
 Graduate School of Library & Information Science  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,052	45		1,097	1,080	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			106	106	103	2.9
State			159	159	160	(0.6)
Other			98	98	96	2.1
Private Gifts/Endowment Income			59	59	58	1.7
Auxiliary/Departmental Activities						
Departmental Activities			364	364	361	0.8
Other Auxiliary Activities			3	3	3	
Totals	<u>1,052</u>	<u>45</u>	<u>789</u>	<u>1,886</u>	<u>1,861</u>	<u>1.3</u>

Budgeted Expenditures by Source  
 International Programs and Studies  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	510	148		658	587	12.1
International Projects and Exchanges	104			104	117	(11.1)
Study Abroad	46			46	46	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			78	78	77	1.3
Other			263	263	258	1.9
Private Gifts/Endowment Income			13	13	13	
Auxiliary/Departmental Activities						
Departmental Activities			664	664	658	0.9
<b>Totals</b>	<u>660</u>	<u>148</u>	<u>1,018</u>	<u>1,826</u>	<u>1,756</u>	<u>4.0</u>

Library  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	7,266	806		8,072	7,759	4.0
Library General	195			195	152	28.3
Library Departmental Services	3,878	37		3,915	3,959	(1.1)
Library General Services	4,462	198		4,660	4,671	(0.2)
Law Library	460	14		474	469	1.1
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			815	815	799	2.0
State			430	430	430	
Other			150	150	147	2.0
Private Gifts/Endowment Income			411	411	404	1.7
Auxiliary/Departmental Activities						
Departmental Activities			127	127	126	0.8
<b>Totals</b>	<u>16,261</u>	<u>1,055</u>	<u>1,933</u>	<u>19,249</u>	<u>18,916</u>	<u>1.8</u>

Budgeted Expenditures by Source  
**Chancellor**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	984	33		1,017	1,031	(1.4)
Office of Development	107			107	110	(2.7)
Public Affairs	210			210	204	2.9
News Bureau	520			520	527	(1.3)
Publications	246			246	253	(2.8)
<b>Other Non-State Funds</b>						
Private Gifts/Endowment Income			15	15	15	
<b>Totals</b>	<u>2,067</u>	<u>33</u>	<u>15</u>	<u>2,115</u>	<u>2,140</u>	<u>(1.2)</u>



Budgeted Expenditures by Source  
 Vice Chancellor for Academic Affairs  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Academic Affairs	1,124	18		1,142	1,159	(1.5)
University High School				0	0	
Affirmative Action - Academic Committee on Institutional Cooperation	169	2		171	167	2.4
Artificial Intel/Cog Sciences	92	91		92	0	
Principal's Scholars Program	230	2		232	93	(1.1)
Campus Honors Program	239			239	235	(1.3)
Admissions and Records	3,667	498		4,165	241	(0.8)
Office of Instructional Resources	1,232			1,232	4,086	1.9
Facility Planning and Management	521	201		722	1,247	(1.2)
Management Information	276	2		278	724	(0.3)
Other Non-State Funds					280	(0.7)
Sponsored Programs						
Federal			711	711	698	1.9
State			830	830	829	0.1
Other			2,169	2,169	2,127	2.0
Private Gifts/Endowment Income			2,232	2,232	2,189	2.0
Auxiliary/Departmental Activities						
Departmental Activities			43	43	43	
Other Auxiliary Activities			73	73	82	(11.0)
Totals	<u>7,550</u>	<u>814</u>	<u>6,058</u>	<u>14,422</u>	<u>14,200</u>	<u>1.6</u>

Budgeted Expenditures by Source  
 Vice Chancellor for Administrative Affairs  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Administrative Affairs	437	65		502	552	(9.1)
Personnel Services Office	1,174	44		1,218	1,262	(3.5)
Affirmative Action Staff	177	3		180	148	21.6
Willard Airport Commercial Operations	436			436	447	(2.5)
Environmental Health and Safety	426	467		893	905	(1.3)
Mailing Services	484			484	497	(2.6)
Office of Administrative Services	26	45		71	76	(6.6)
Printing Services	86			86	88	(2.3)
Benefits Center	376			376	284	32.4
Central Stores	137	4		141	146	(3.4)
Levis Faculty Center	29			29	29	
Campus Safety and Risk Management	2,980	1,008		3,988	4,392	(9.2)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			15	15	15	
State			38	38	38	
Other			14	14	13	7.7
Private Gifts/Endowment Income			19	19	19	
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			2,322	2,322	2,297	1.1
Other Auxiliary Activities			4,321	4,321	4,278	1.0
<b>Totals</b>	<u>6,768</u>	<u>1,636</u>	<u>6,729</u>	<u>15,133</u>	<u>15,486</u>	<u>(2.3)</u>

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research		283		283	552	(48.7)
Computing Services Office	4,827	309		5,136	4,795	7.1
Supercomputing Applications	4,283	500		4,783	4,833	(1.0)
Supercomputing Research and Development	1,538	300		1,838	1,794	2.5
Housing Research and Development	206	1		207	226	(8.4)
Corporate Relations and Community Development	96			96	98	(2.0)
Laboratory Animal Resources	196			196	195	0.5
Committee on Natural Areas	38			38	38	
Biotechnology Center	461	10		471	477	(1.3)
Research Services Office		189		189	191	(1.0)
Computer-Based Education Research Laboratory	1,275	2		1,277	1,483	(13.9)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			13,262	13,262	13,002	2.0
State			1,015	1,015	1,016	(0.1)
Other			11,402	11,402	11,179	2.0
Private Gifts/Endowment Income			1,080	1,080	1,059	2.0
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			310	310	307	1.0
Other Auxiliary Activities			1	1	1	
<b>Totals</b>	<u>12,920</u>	<u>1,594</u>	<u>27,070</u>	<u>41,584</u>	<u>41,246</u>	<u>0.8</u>

Budgeted Expenditures by Source  
 Vice Chancellor for Student Affairs  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	394	46		440	423	4.0
Student Affairs General	20			20	19	5.3
Office of Dean of Students	541			541	548	(1.3)
Minority Student Affairs	442			442	449	(1.6)
Health Professions Information Office	84			84	62	35.5
Career Services Center	254			254	279	(9.0)
Office of Discipline	40			40	40	
Counseling Center	90			90	115	(21.7)
Student Financial Aid	1,007	127		1,134	1,162	(2.4)
Student Loan Matching	1			1	1	
International Student Affairs	188			188	191	(1.6)
Health Service	324			324	336	(3.6)
Campus Recreation	308	1		309	369	(16.3)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			7,991	7,991	7,835	2.0
State			303	303	303	
Other			266	266	260	2.3
Private Gifts/Endowment Income			1,593	1,593	1,565	1.8
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			19	19	19	
Housing			53,841	53,841	53,130	1.3
Unions			15,568	15,568	15,230	2.2
Special Events Buildings			6,088	6,088	7,333	(17.0)
Health Services			8,028	8,028	7,869	2.0
Other Auxiliary Activities			10,269	10,269	10,126	1.4
<b>Totals</b>	<u>3,693</u>	<u>174</u>	<u>103,966</u>	<u>107,833</u>	<u>107,664</u>	<u>0.2</u>

**Budgeted Expenditures by Source  
Division of Intercollegiate Athletics  
FY91-92  
(dollars in thousands)**

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			3,020	3,020	2,962	2.0
Auxiliary/Departmental Activities						
Departmental Activities			2,697	2,697	2,670	1.0
Other Auxiliary Activities			12,434	12,434	12,311	1.0
Totals	<u>0</u>	<u>0</u>	<u>18,154</u>	<u>18,154</u>	<u>17,946</u>	<u>1.2</u>

Budgeted Expenditures by Source  
 Operations & Maintenance  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	789	232		1,021	1,493	(31.6)
Building Operation	4,055	4,375		8,430	7,497	12.4
Building Maintenance	5,133	1,398		6,531	6,463	1.1
General Maintenance	3,102	1,012		4,114	4,114	
Grounds	1,419	167		1,586	1,586	
Transportation	804	339		1,143	1,143	
Heat, Light and Power	18,158	1,776		19,934	18,691	6.7
Water Station	1,956	2		1,958	1,958	
IMPE Building O & M	234			234	237	(1.3)
Leasehold Rentals		633		633	633	
Rehabilitation and Alterations Unassigned	104	2,526		2,630	1,294	103.2
<b>Other Non-State Funds</b>						
Sponsored Programs						
State			5	5	5	
Other			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			64	64	63	1.6
<b>Totals</b>	<u>35,754</u>	<u>12,460</u>	<u>72</u>	<u>48,286</u>	<u>45,180</u>	<u>6.9</u>

Budgeted Expenditures by Source  
 Campus General  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Morrill-Nelson Offset	(50)			(50)	(50)	
Campus General	3,890	15,990		19,880	22,741	(12.6)
Campus Insurance Coverage		115		115	115	
Development and Foundation Services	750			750	750	
Nonacademic Budget Balances	757			757	(182)	(515.9)
Worker's Compensation/Social Security	2,385			2,385	1,713	39.2
Tuition Refunds				0	1	(100.0)
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			1,461	1,461	1,436	1.7
<b>Totals</b>	<b>7,732</b>	<b>16,105</b>	<b>1,461</b>	<b>25,298</b>	<b>26,524</b>	<b>(4.6)</b>

Budgeted Expenditures by Source  
**Retirement**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>17,936</u>	<u>          </u>	<u>          </u>	<u>17,936</u>	<u>18,136</u>	<u>(1.1)</u>
Totals	<u><u>17,936</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,936</u></u>	<u><u>18,136</u></u>	<u><u>(1.1)</u></u>



# **UNIVERSITY PROGRAMS**

University Programs

Budgeted Revenues and Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	26,013				26,013	21,787	19.4
Education Assistance	678				678	678	
Fire Prevention	1,496				1,496	1,496	
Institutional Recoveries		5,288			5,288	3,036	74.2
Restricted Funds							
Sponsored Programs							
Federal				943	943	925	1.9
State				1,440	1,440	1,440	
Other				821	821	805	2.0
Private Gifts/Endowment Income				136	136	123	10.6
Auxiliary Activities							
Departmental Activities			6,750		6,750	6,684	1.0
Auxiliary Enterprises			67		67	59	13.6
<b>Total</b>	<b>28,187</b>	<b>5,288</b>	<b>6,817</b>	<b>3,340</b>	<b>43,632</b>	<b>37,033</b>	<b>17.8</b>
<b>Expenditures</b>							
Instruction	5,333		2,061	254	7,648	7,557	1.2
Research	1,204	309		1,521	3,034	3,105	(2.3)
Public Service	3,155	10	1,500	1,500	6,165	5,809	6.1
Academic Support	938		3,189	32	4,159	4,129	0.7
Institutional Support	527	1,593			2,120	600	253.3
Plant Operations	12,313	3,376		26	15,715	12,550	25.2
Auxiliary Activities			67		67	59	13.6
Scholarships and Fellowships	4,717			7	4,724	3,224	46.5
<b>Total</b>	<b>28,187</b>	<b>5,288</b>	<b>6,817</b>	<b>3,340</b>	<b>43,632</b>	<b>37,033</b>	<b>17.8</b>

University Programs

Budgeted Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	6,344	319	6,817	3,340	16,820	16,250	3.5
University Wide Resources	<u>21,843</u>	<u>4,969</u>			<u>26,812</u>	<u>20,783</u>	<u>29.0</u>
Grand Total	<u>28,187</u>	<u>5,288</u>	<u>6,817</u>	<u>3,340</u>	<u>43,632</u>	<u>37,033</u>	<u>17.8</u>

Budgeted Expenditures by Function  
 All Funds  
 FY91-92  
 (dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	3,088	3,034	6,165	3,851		527	81	67	7	16,820
University Wide Resources	4,560			308		1,593	15,634		4,717	26,812
Grand Total	<u>7,648</u>	<u>3,034</u>	<u>6,165</u>	<u>4,159</u>	<u>0</u>	<u>2,120</u>	<u>15,715</u>	<u>67</u>	<u>4,724</u>	<u>43,632</u>

Budgeted Expenditures by Source  
 University Programs  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Survey Research Laboratory	193	260		453	525	(13.7)
University Press	456			456	456	
Institute of Government and Public Affairs	952	49		1,001	1,036	(3.4)
Gerontology Center	59			59	59	
Office for State Wide Programming	656			656	676	(3.0)
Special Programs	1,103			1,103	814	35.5
President's Leadership Program	169			169	170	(0.6)
Fire Service Institute	1,456			1,456	1,456	
Police Training Institute	773	10		783	1,022	(23.4)
DuPage Center	527			527	0	
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			943	943	925	1.9
State			1,440	1,440	1,440	
Other			821	821	805	2.0
Private Gifts/Endowment Income			136	136	123	10.6
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			6,750	6,750	6,684	1.0
Other Auxiliary Activities			67	67	59	13.6
<b>Totals</b>	<u>6,344</u>	<u>319</u>	<u>10,157</u>	<u>16,820</u>	<u>16,250</u>	<u>3.5</u>

Budgeted Expenditures by Source  
 University Wide Resources  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Academic Programs	5,025	600		5,625	4,125	36.4
University-Wide Resources	16,818	4,369		21,187	16,658	27.2
Totals	21,843	4,969	0	26,812	20,783	29.0

# **CENTRAL ADMINISTRATION**

Budgeted Revenues and Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	38,550				38,550	39,198	(1.7)
Education Assistance	1,038				1,038	1,038	
Institutional Recoveries		19,926			19,926	16,622	19.9
Restricted Funds							
Sponsored Programs							
Federal				71	71	70	1.4
Other				165	165	162	1.9
Private Gifts/Endowment Income				54	54	53	1.9
<b>Total</b>	<b>39,588</b>	<b>19,926</b>	<b>0</b>	<b>290</b>	<b>59,804</b>	<b>57,143</b>	<b>4.7</b>
<b>Expenditures</b>							
Research		15			15		
Public Service	524				524	449	16.7
Academic Support	534	2,568			3,102	2,846	9.0
Student Services	705	29			734	720	1.9
Institutional Support	35,783	17,314		290	53,387	51,050	4.6
Retirement	2,042				2,042	2,078	(1.7)
<b>Total</b>	<b>39,588</b>	<b>19,926</b>	<b>0</b>	<b>290</b>	<b>59,804</b>	<b>57,143</b>	<b>4.7</b>



Budgeted Expenditures by Source  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Executive Offices	5,614	2,039			7,653	7,035	8.8
Vice President for Academic Affairs	2,052	2,459			4,511	4,288	5.2
Vice President for Business & Finance	30,260	11,436		290	41,986	41,897	0.2
General	(380)	3,992			3,612	1,845	95.8
Retirement	2,042				2,042	2,078	(1.7)
Grand Total	<u>39,588</u>	<u>19,926</u>	<u>0</u>	<u>290</u>	<u>59,804</u>	<u>57,143</u>	<u>4.7</u>

Budgeted Expenditures by Function  
 All Funds  
 FY91-92  
 (dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices				216	106	7,331				7,653
Vice President for Academic Affairs		15		2,886	628	982				4,511
Vice President for Business & Finance			524			41,462				41,986
General						3,612				3,612
Retirement						2,042				2,042
Grand Total	<u>0</u>	<u>15</u>	<u>524</u>	<u>3,102</u>	<u>734</u>	<u>55,429</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,804</u>

Budgeted Expenditures by Source  
 Executive Offices  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Board of Trustees/Secretary of University	361	150		511	484	5.6
Office of the President	715	297		1,012	1,002	1.0
Public Functions and Publications	17			17	17	
University Public Affairs	444	46		490	489	0.2
University Counsel	1,080	662		1,742	1,674	4.1
University Development Information Systems	193	579		772	195	295.9
Governmental Relations	368	15		383	389	(1.5)
University Office for Development	1,562	290		1,852	1,892	(2.1)
Alumni Relations and Records	874			874	893	(2.1)
<b>Totals</b>	<b>5,614</b>	<b>2,039</b>	<b>0</b>	<b>7,653</b>	<b>7,035</b>	<b>8.8</b>

Budgeted Expenditures by Source  
 Vice President for Academic Affairs  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Memberships in Organizations	131	63		194	194	
Vice President for Academic Affairs	788	15		803	824	(2.5)
University School and College Relations	599	29		628	614	2.3
University Ofc for Corporate & Public Service	534	2,352		2,886	2,656	8.7
<b>Totals</b>	<u>2,052</u>	<u>2,459</u>	<u>0</u>	<u>4,511</u>	<u>4,288</u>	<u>5.2</u>

Budgeted Expenditures by Source  
 Vice President for Business & Finance  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Inter-Campus Mail and Transportation	75			75	76	(1.3)
Vice President for Business and Finance	443	136		579	623	(7.1)
University Audits	1,065	41		1,106	1,149	(3.7)
Planning and Budgeting	1,542	216		1,758	1,730	1.6
Capital Programs	1,400	366		1,766	1,560	13.2
Administrative Information Systems & Services	14,502	965		15,467	15,338	0.8
Business and Financial Affairs	870	683		1,553	1,478	5.1
Risk Management	222			222	216	2.8
University Personnel Services	1,417	745		2,162	2,070	4.4
Business Affairs	1,692	3,158		4,850	4,581	5.9
Business Systems	293	1		294	317	(7.3)
Accounting Division	1,686	1,287		2,973	3,218	(7.6)
Student Financial Services and Cashiering	941	507		1,448	1,462	(1.0)
Student Accounts and Cashiering	535	822		1,357	1,375	(1.3)
Grants and Contracts	1,009	1,290		2,299	2,396	(4.0)
Purchasing Division	1,931	962		2,893	3,011	(3.9)
Payroll Operations	637	257		894	1,012	(11.7)
<b>Other Non-State Funds</b>						
Sponsored Programs						
Federal			71	71	70	1.4
Other			165	165	162	1.9
Private Gifts/Endowment Income			54	54	53	1.9
<b>Totals</b>	<u>30,260</u>	<u>11,436</u>	<u>290</u>	<u>41,986</u>	<u>41,897</u>	<u>0.2</u>

Budgeted Expenditures by Source  
**General**  
**FY91-92**  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
CA General	(641)	3,572		2,931	1,599	83.3
Banking and Investment Services		420		420	300	40.0
Support Staff Budget Balances	261			261	(54)	(583.3)
<b>Totals</b>	<b>(380)</b>	<b>3,992</b>	<b>0</b>	<b>3,612</b>	<b>1,845</b>	<b>95.8</b>

Budgeted Expenditures by Source  
**Retirement**  
 FY91-92  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>2,042</u>	<u>          </u>	<u>          </u>	<u>2,042</u>	<u>2,078</u>	<u>(1.7)</u>
Totals	<u>2,042</u>	<u>0</u>	<u>0</u>	<u>2,042</u>	<u>2,078</u>	<u>(1.7)</u>

# **GLOSSARY OF TERMS**



## GLOSSARY OF TERMS

### EXPENDITURE FUNCTIONAL CLASSIFICATIONS

#### **Academic Support**

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

#### **Auxiliary Enterprises**

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

#### **Hospital**

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

#### **Independent Operations**

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

#### **Institutional Support**

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

#### **Instruction**

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

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

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

#### **Public Service**

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

**Research**

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

**Scholarships and Fellowships**

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

**Student Services**

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

**FUND GROUPS****State Appropriations**

Expenditures which have a source of funds of state appropriations, including tuition.

**Non-State Funds**Institutional

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