

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR
OPERATIONS
FY 2019**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 27, 2018**

University of Illinois
 Budget Summary for Operations
 FY 2019

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EXECUTIVE SUMMARY

Fiscal Year 2019 Annual Operating Budget

Executive Summary

The University of Illinois System's consolidated Fiscal Year 2019 (FY19) budget recommendation is the culmination of a two year budget planning cycle led by the universities and the system offices, consistent with board guidance and legislative audit guidelines. The Executive Vice President/Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon: (1) Board of Trustees policies and institutional priorities established in consultation with senior academic leaders, (2) the Chancellors' and Provosts' recommendations after consultation with deans, directors, and others (3) the President's recommendations, and (4) the terms and conditions of use of restricted funds.

The recommended \$6.8 billion operating budget for FY19 represents a \$298.3 million, or 4.6 percent, increase over FY18. The budget comprises three major categories of funds: benefit payments made by the state on behalf of the university system (POB), restricted funds that are available only for those programs and purposes specified by the donor, grantor, contractor, or state statutes, and unrestricted funds allocated based on institutional priorities. In FY19 payments on behalf increased by \$78.4 million (or 4.6%) compared to FY18; restricted funds increased by \$135.3 million (or 5.1%) and unrestricted funds increased by \$84.6 million (or 3.9%).

The following is an executive summary of the university's FY19 operating budget. The accompanying supporting schedules detail the budget by University, System Wide Programs & University System Offices, college, and department. All amounts are in thousands.

Consolidated University Revenue Budget FY2019

	FY 2018 Operating Revenue	FY 2019 Operating Revenue	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$588,994	\$600,451	\$11,457	1.9%
University Income Fund ¹	1,242,385	1,304,937	62,552	5.0%
ICR ²	246,642	252,977	6,335	2.6%
Royalties	32,536	35,195	2,659	8.2%
Administrative Allowances	67,997	69,562	1,565	2.3%
Subtotal Unrestricted Funds	\$2,178,554	\$2,263,122	\$84,568	3.9%

Restricted Funds				
Sponsored Projects	\$733,919	\$734,823	\$904	0.1%
Federal Appropriations	17,480	20,002	2,522	14.4%
Gift & Endowment	172,979	211,416	38,437	22.2%
Medical Service Plans	230,795	245,861	15,066	6.5%
Hospital	730,561	747,557	16,996	2.3%
Auxiliaries & Dept. Ops.	737,145	796,576	59,431	8.1%
AFMFA	39,452	41,417	1,965	5.0%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,662,331	\$2,797,652	\$135,321	5.1%
Total Revenue Budget				
before Payments on Behalf	\$4,840,885	\$5,060,774	\$219,889	4.5%
Payments on Behalf	\$1,690,114	\$1,768,523	\$78,409	4.6%
Total Revenue Budget	\$6,530,999	\$6,829,297	\$298,298	4.6%

Unrestricted Funds

- Direct State Appropriation.** Direct state appropriations represent operating support provided by the state from the Education Assistance Fund (EAF) & General Revenue Fund (GRF), the Fire Prevention Fund, the University Trust Fund (scholarships funded from license plate revenue), and several other dedicated state funds. The university's FY19 total state appropriation increased \$11.5 million from FY18. The GRF portion of the appropriation includes specific allocations of \$14.8 million for the Prairie Research Institute (PRI), \$40.4 million for the UIC hospital and \$1.4 million for Labor and Employment Relations (LER) at UIUC.

The Education Assistance Fund (EAF) appropriation includes \$2.3 million for four special legislative programs: \$1.1 million for the Public Policy Institute at UIC; \$294.8 thousand for the UIC College of Dentistry; \$673.8 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$276.6 thousand for UIUC's Dixon Springs Agricultural Center. The university will also receive \$4.2 million (\$183.0 thousand decrease) from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford, \$250 thousand from the University License Plate Trust Fund for scholarship aid to students, and three special funds related to PRI (\$500 thousand from the Hazardous Waste Research Fund; \$200 thousand from the Emergency Public Health Fund; and \$200 thousand from the Used Tire Management Fund).

- **University Income Fund.** The recommended \$1,304.9 million income fund budget, which includes \$1,272.5 million from student tuition and Library/IT fee, reflects a \$62.6 million (5.0%) increase over FY18 reflecting growth in student enrollment and modest, selective tuition increases. To maintain affordability, the university has not increased undergraduate base rate tuition for resident students for the last four years, while only approving targeted increases for specific programs, nonresident and international students. The FY19 income fund budget is net of statutorily mandated and discretionary institutional tuition waivers of approximately \$306 million. Sixteen percent of the tuition waivers are granted to undergraduates, 79 percent to graduate students, and 5 percent to students in professional programs.

Undergraduate tuition and mandatory fees at the Chicago and Urbana-Champaign exceed the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the university supplements MAP grants from university resources. The Board has adopted a set of guiding principles to be used for the supplemental financial aid program.

- **Indirect Cost Recovery (ICR).** Indirect cost recovery (ICR) funds primarily result from federally-funded sponsored research programs.
- **Royalties.** Universities earns royalties from patent, copyright and licensing activities related to university inventions and trademarks.
- **Administrative Allowances.** Administrative allowance funding consist largely of overhead charges to auxiliaries and other self-supporting functions.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to remain stable, increasing by only \$734.8 thousand (0.1%) compared to FY18 budget.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$20.0 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY18.
- **Gift and Endowment Income.** Private gifts represent funds received from donors in support of the university's annual operating budget. Endowment income funds are allocations to the operating budget from investment income generated from the endowments managed by the university system and the University of Illinois Foundation. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences. The FY19 budget of \$211.4 million exceeds FY18 budget by 22.2 percent, representing increased commitment to fundraising efforts.

- **Hospital and Medical Service Plans.** The Hospital’s FY19 budget reflects an increase of \$17.0 million (2.3%) in revenues as a result of increased patient care activities. Medical Service Plan revenues (Medical, Dental, Nursing and Occupational Health Service Plans) are expected to grow by 6.5 percent compared to FY18.
- **Auxiliaries and Departmental Operations.** This line includes revenues from auxiliary units such as residence and dining halls, athletic facilities, and parking as well as revenues from departmental operations such as recreational facilities and student unions. These units generate revenue from the sale of products and services and retain the revenue they generate pursuant to the state’s Legislative Audit Commission Guidelines. The FY19 budget represents an increase of 8.1 percent compared to FY18 budget.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This student fee was initiated in FY07 to provide partial funding to address the university’s deferred maintenance backlog in academic buildings. The fee is projected to generate \$41.4 million in FY19.

State Payments on Behalf (POB) of the University

These funds represent estimated payments to be made by the state for the employer’s share of the cost of pension and health benefits for university employees. The estimated \$1,768.5 million FY19 operating budget represents a \$78.4 million (4.6%) increase from the FY18 budget.

Consolidated University Expense Budget FY2019

The following table provides FY18 and FY19 unrestricted and restricted fund budgets grouped into several aggregated categories of expenditures. The university records operating expenditures according to classifications established within the university’s financial record-keeping system. Expenditures from state appropriated and university income funds are reported to the state and categorized based on object of expenditure categories defined in the State Finance Act. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute or other underlying instrument creating the terms under which the funding can be used.

Starting FY19 the university revised the Executive Summary expenditure category definitions to provide additional clarity. In previous years, transfers to general and deferred maintenance reserves were not shown separately in the annual operating budget, but are included starting FY19. Benefit costs paid directly by the university system is also shown separately. The FY18 approved operating budget, which originally did not separately include these items, was redistributed to the new FY19 expenditure categories for fiscal year comparison. All amounts are in thousands.

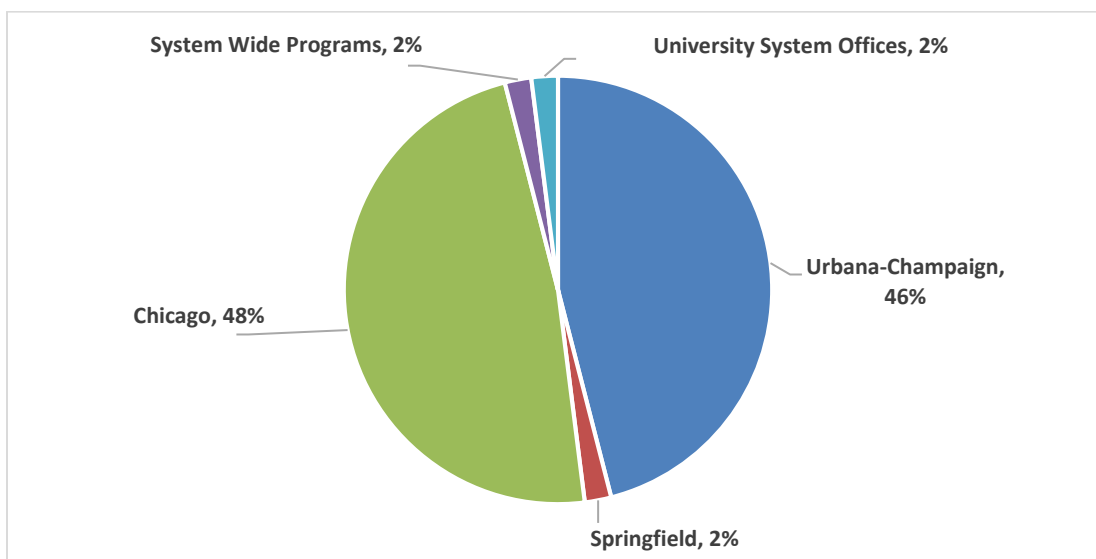
	FY 2018 Operating Expense	FY 2019 Operating Expense	Change	
			FY2018 - FY2019 Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,233,735	\$1,282,373	\$48,638	3.9%
Benefits	59,915	62,113	2,198	3.7%
Materials & Supplies	40,462	43,886	3,424	8.5%
Travel	16,505	18,121	1,616	9.8%
Utilities & Facilities O&M	173,274	187,311	14,037	8.1%
Contractual Services	152,687	162,396	9,709	6.4%
Equipment	39,969	44,070	4,101	10.3%
Student Aid/Scholarships	160,238	173,766	13,528	8.4%
Misc Other	69,885	79,854	9,969	14.3%
Debt Service & Reserve Transfers	20,521	20,650	129	0.6%
Deferred Maintenance Reserves Transfers	175,863	153,793	(22,070)	-12.5%
Capital Projects Transfers	35,500	34,789	(711)	-2.0%
Subtotal Unrestricted Funds	\$2,178,554	\$2,263,122	\$84,568	3.9%
Restricted Funds				
Salaries & Wages	\$1,078,424	\$1,110,003	\$31,579	2.9%
Benefits	120,542	131,372	10,830	9.0%
Materials & Supplies	200,114	225,073	24,959	12.5%
Travel	38,197	41,203	3,006	7.9%
Utilities & Facilities O&M	90,116	96,647	6,531	7.2%
Contractual Services	548,469	575,025	26,556	4.8%
Equipment	39,867	41,014	1,147	2.9%
Cost of Goods sold	112,928	116,909	3,981	3.5%
Student Aid/Scholarships	154,013	161,019	7,006	4.5%
Misc Other	75,730	82,312	6,582	8.7%
Debt Service & Reserve Transfers	105,602	112,941	7,339	6.9%
Deferred Maintenance Reserves Transfers	32,117	33,787	1,670	5.2%
Capital Projects Transfers	26,760	28,930	2,170	8.1%
AFMFA	39,452	41,417	1,965	5.0%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,662,331	\$2,797,652	\$135,321	5.1%
Total Expense Budget				
before Payments on Behalf	\$4,840,885	\$5,060,774	\$219,889	4.5%
Payments on Behalf	\$1,690,114	\$1,768,523	78,409	4.6%
Total Expense Budget	\$6,530,999	\$6,829,297	\$298,298	4.6%

Comparison of Consolidated FY2018 and FY2019 Projected University Expenditures

The following table shows projected FY19 university expenditures by function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for higher education institutions. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	FY 2018 Percent of Total	FY 2019 Percent of Total
Instruction	18.6%	19.1%
Research	16.1%	14.5%
Public Service	8.8%	8.5%
Academic Support	11.0%	11.3%
Student Services	2.9%	3.2%
Institutional Support	6.5%	6.3%
Plant Operations	5.6%	5.8%
Scholarships/Fellowships/Aid	5.6%	6.4%
Hospital Operations	15.2%	14.9%
Auxiliary and Independent Operations	9.6%	10.1%
Total	100.0%	100.0%

The pie chart below illustrates the projected FY19 revenues and expenditures for each University, System Wide Programs & University System Offices. System Wide Programs includes the following: Institute of Government and Public Affairs, Special University Academic Programs, Academic Programs and Services, University Press, Office of Technology Management and Treasury Office royalty income, and System-wide Resources funding for strategic framework initiatives, debt service payments, health insurance payments back to the state, as well as liability insurance and development costs.



Universities, System Wide Programs, University System Offices Central Budgets

The supporting schedules provide an itemization of the projected current year budget by University, System Wide Programs & University System Offices, college, and department. These budgets include centrally budgeted funds that are used for routine accounting transfers, as defined in the glossary. They include the following: (1) the ICR and Income Fund 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

The comparative prior year data in the detailed supporting schedules is based on actual expenditure data for restricted funds and adjusted base budget for state and institutional funds. The supporting schedules exclude payments on behalf, the AFMFA, and tuition waivers.

Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY19 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability, and the Glossary of Terms.

**URBANA-CHAMPAIGN
OPERATING BUDGET**

Urbana-Champaign Operating Budget

	FY 2018 Operating Revenue	FY 2019 Operating Revenue	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$221,102	\$226,941	\$5,839	2.6%
University Income Fund ¹	780,986	814,163	33,177	4.2%
ICR ²	145,685	152,586	6,901	4.7%
Royalties	1,600	1,350	(250)	-15.6%
Administrative Allowances	17,315	15,325	(1,990)	-11.5%
Subtotal Unrestricted Funds	\$1,166,688	\$1,210,365	\$43,677	3.7%
Restricted Funds				
Sponsored Projects	\$430,959	\$438,752	\$7,793	1.8%
Federal Appropriations	17,480	20,002	2,522	14.4%
Gift & Endowment	139,365	169,118	29,753	21.3%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	430,109	453,032	22,923	5.3%
AFMFA	23,414	23,765	351	1.5%
Subtotal Restricted Funds before Payments on Behalf	\$1,041,327	\$1,104,669	\$63,342	6.1%
Total Revenue Budget before Payments on Behalf	\$2,208,015	\$2,315,034	\$107,019	4.8%
Payments on Behalf	\$693,997	\$719,457	\$25,460	3.7%
Total Revenue Budget	\$2,902,012	\$3,034,491	\$132,479	4.6%

	FY 2018 Operating Expense	FY 2019 Operating Expense	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$617,318	\$643,181	\$25,863	4.2%
Benefits	18,145	19,418	1,273	7.0%
Materials & Supplies	21,725	23,976	2,251	10.4%
Travel	8,885	9,819	934	10.5%
Utilities & Facilities O&M	109,581	122,477	12,896	11.8%
Contractual Services	75,242	83,720	8,478	11.3%
Equipment	27,776	31,390	3,614	13.0%
Student Aid/Scholarships	106,331	119,723	13,392	12.6%
Misc Other	4,949	5,568	619	12.5%
Debt Service & Reserve Transfers	821	950	129	15.7%
Deferred Maintenance Reserves Transfers	157,974	135,143	(22,831)	-14.5%
Capital Projects Transfers	17,941	15,000	(2,941)	-16.4%
Subtotal Unrestricted Funds	\$1,166,688	\$1,210,365	\$43,677	3.7%
Restricted Funds				
Salaries & Wages	\$353,090	\$373,773	\$20,683	5.9%
Benefits	55,064	59,242	4,178	7.6%
Materials & Supplies	56,324	57,665	1,341	2.4%
Travel	28,323	29,136	813	2.9%
Utilities & Facilities O&M	45,321	48,089	2,768	6.1%
Contractual Services	256,356	274,434	18,078	7.1%
Equipment	21,309	21,565	256	1.2%
Cost of Goods sold	28,453	30,647	2,194	7.7%
Student Aid/Scholarships	81,793	89,031	7,238	8.8%
Misc Other	6,370	5,093	(223)	3.5%
Debt Service & Reserve Transfers	54,421	58,117	3,696	6.8%
Deferred Maintenance Reserves Transfers	15,654	17,164	1,510	9.6%
Capital Projects Transfers	15,435	16,948	1,513	9.8%
AFMFA	23,414	23,765	351	1.5%
Subtotal Restricted Funds before Payments on Behalf	\$1,041,327	\$1,104,669	\$64,842	6.2%
Total Expense Budget before Payments on Behalf	\$2,208,015	\$2,315,034	\$107,019	4.8%
Payments on Behalf	\$693,997	\$719,457	25,460	3.7%
Total Expense Budget	\$2,902,012	\$3,034,491	\$132,479	4.6%

**CHICAGO
OPERATING BUDGET**

Chicago Operating Budget

	FY 2018 Operating Revenue	FY 2019 Operating Revenue	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$218,753	\$224,901	\$6,148	2.8%
University Income Fund ¹	413,355	441,645	28,290	6.8%
ICR ²	92,916	92,283	(633)	-0.7%
Royalties	0	0	0	N/A
Administrative Allowances	28,239	30,686	2,447	8.7%
Subtotal Unrestricted Funds	\$753,263	\$789,515	\$36,252	4.8%
Restricted Funds				
Sponsored Projects	\$287,893	\$283,167	(\$4,726)	-1.6%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	29,145	32,702	3,557	12.2%
Medical Service Plans	230,795	245,861	15,066	6.5%
Hospital	730,561	747,557	16,996	2.3%
Auxiliaries & Dept. Ops.	279,660	314,514	34,854	12.5%
AFMFA	14,887	16,495	1,608	10.8%
Subtotal Restricted Funds before Payments on Behalf	\$1,572,941	\$1,640,296	\$67,355	4.3%
Total Revenue Budget before Payments on Behalf	\$2,326,204	\$2,429,811	\$103,607	4.5%
Payments on Behalf	\$884,218	\$942,254	\$58,036	6.6%
Total Revenue Budget	\$3,210,422	\$3,372,065	\$161,643	5.0%

	FY 2018 Operating Expense	FY 2019 Operating Expense	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$504,547	\$533,510	\$28,963	5.7%
Benefits	15,065	16,004	939	6.2%
Materials & Supplies	15,313	16,522	1,209	7.9%
Travel	5,026	5,300	274	5.5%
Utilities & Facilities O&M	60,261	61,466	1,205	2.0%
Contractual Services	37,663	38,932	1,269	3.4%
Equipment	10,546	11,000	454	4.3%
Student Aid/Scholarships	48,635	48,635	0	0.0%
Misc Other	22,598	23,546	948	4.2%
Debt Service & Reserve Transfers	11,600	11,600	0	0.0%
Deferred Maintenance Reserves Transfers	17,239	18,000	761	4.4%
Capital Projects Transfers	4,770	5,000	230	4.8%
Subtotal Unrestricted Funds	\$753,263	\$789,515	\$36,252	4.8%
Restricted Funds				
Salaries & Wages	\$712,252	\$722,526	\$10,274	1.4%
Benefits	63,305	70,219	6,914	10.9%
Materials & Supplies	141,576	164,944	23,368	16.5%
Travel	9,414	11,361	1,947	20.7%
Utilities & Facilities O&M	43,409	46,988	3,579	8.2%
Contractual Services	278,957	287,675	8,718	3.1%
Equipment	18,378	19,322	944	5.1%
Cost of Goods sold	83,201	85,068	1,867	2.2%
Student Aid/Scholarships	65,065	65,065	0	0.0%
Misc Other	69,183	74,013	4,830	7.0%
Debt Service & Reserve Transfers	46,184	49,012	2,828	6.1%
Deferred Maintenance Reserves Transfers	15,826	15,826	0	0.0%
Capital Projects Transfers	11,304	11,782	478	4.2%
AFMFA	14,887	16,495	1,608	10.8%
Subtotal Restricted Funds before Payments on Behalf	\$1,572,941	\$1,640,296	\$67,355	4.3%
Total Expense Budget before Payments on Behalf	\$2,326,204	\$2,429,811	\$103,607	4.5%
Payments on Behalf	\$884,218	\$942,254	58,036	6.6%
Total Expense Budget	\$3,210,422	\$3,372,065	\$161,643	5.0%

**SPRINGFIELD
OPERATING BUDGET**

Springfield Operating Budget

	FY 2018 Operating Revenue	FY 2019 Operating Revenue	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$16,827	\$17,286	\$459	2.7%
University Income Fund ¹	42,044	42,429	385	0.9%
ICR ²	333	294	(39)	-11.7%
Royalties	0	0	0	N/A
Administrative Allowances	93	93	0	0.0%
Subtotal Unrestricted Funds	\$59,297	\$60,102	\$805	1.4%
Restricted Funds				
Sponsored Projects	\$11,279	\$11,232	(\$47)	-0.4%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,244	3,405	1,161	51.7%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	21,581	20,542	(1,039)	-4.8%
AFMFA	1,151	1,157	6	0.5%
Subtotal Restricted Funds before Payments on Behalf	\$36,255	\$36,336	\$81	0.2%
Total Revenue Budget before Payments on Behalf	\$95,551	\$96,438	\$886	0.9%
Payments on Behalf	\$41,615	\$42,844	\$1,229	3.0%
Total Revenue Budget	\$137,166	\$139,282	\$2,115	1.5%

	FY 2018 Operating Expense	FY 2019 Operating Expense	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$41,682	\$42,682	\$1,000	2.4%
Benefits	681	697	16	2.3%
Materials & Supplies	1,424	1,388	(36)	-2.5%
Travel	594	550	(44)	-7.4%
Utilities & Facilities O&M	2,432	2,368	(64)	-2.6%
Contractual Services	4,782	4,744	(38)	-0.8%
Equipment	1,447	1,380	(67)	-4.6%
Student Aid/Scholarships	5,267	5,403	136	2.6%
Misc Other	338	240	(98)	-29.0%
Debt Service & Reserve Transfers	0	0	0	N/A
Deferred Maintenance Reserves Transfers	650	650	0	0.0%
Capital Projects Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$59,297	\$60,102	\$805	1.4%
Restricted Funds				
Salaries & Wages	\$10,082	\$10,145	\$63	0.6%
Benefits	1,173	858	(315)	-26.9%
Materials & Supplies	1,214	1,400	186	15.3%
Travel	460	520	60	13.0%
Utilities & Facilities O&M	1,386	1,406	20	1.4%
Contractual Services	6,558	5,804	(754)	-11.5%
Equipment	180	120	(60)	-33.3%
Cost of Goods sold	1,074	980	(94)	-8.8%
Student Aid/Scholarships	7,155	6,920	(235)	-3.3%
Misc Other	167	264	97	58.1%
Debt Service & Reserve Transfers	4,997	5,812	815	16.3%
Deferred Maintenance Reserves Transfers	637	750	113	17.7%
Capital Projects Transfers	21	200	179	852.4%
AFMFA	1,151	1,157	6	0.5%
Subtotal Restricted Funds before Payments on Behalf	\$36,255	\$36,336	\$81	0.2%
Total Expense Budget before Payments on Behalf	\$95,551	\$96,438	\$887	0.9%
Payments on Behalf	\$41,615	\$42,844	1,229	3.0%
Total Expense Budget	\$137,166	\$139,282	\$2,116	1.5%

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES
OPERATING BUDGET**

System Wide Programs & University System Offices

	FY 2018 Operating Revenue	FY 2019 Operating Revenue	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$132,312	\$131,323	(\$989)	-0.7%
University Income Fund ¹	6,000	6,700	700	11.7%
ICR ²	7,708	7,814	106	1.4%
Royalties	30,936	33,845	2,909	9.4%
Administrative Allowances	22,350	23,458	1,108	5.0%
Subtotal Unrestricted Funds	\$199,306	\$203,140	\$3,834	1.9%
Restricted Funds				
Sponsored Projects	\$3,788	\$1,672	(\$2,116)	-55.9%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,225	6,191	3,966	178.2%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	5,795	8,488	2,693	46.5%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds before Payments on Behalf	\$11,808	\$16,351	\$4,543	38.5%
Total Revenue Budget before Payments on Behalf	\$211,114	\$219,491	\$8,377	4.0%
Payments on Behalf	\$70,283	\$63,969	(\$6,315)	-9.0%
Total Revenue Budget	\$281,397	\$283,460	\$2,063	0.7%

	FY 2018 Operating Expense	FY 2019 Operating Expense	Change FY2018 - FY2019	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$70,188	\$63,000	(\$7,188)	-10.2%
Benefits	26,024	25,994	(30)	-0.1%
Materials & Supplies	2,000	2,000	0	0.0%
Travel	2,000	2,452	452	22.6%
Utilities & Facilities O&M	1,000	1,000	0	0.0%
Contractual Services	35,000	35,000	0	0.0%
Equipment	200	300	100	50.0%
Student Aid/Scholarships	5	5	0	0.0%
Misc Other	42,000	50,500	8,500	20.2%
Debt Service & Reserve Transfers	8,100	8,100	0	0.0%
Deferred Maintenance Reserves Transfers	0	0	0	N/A
Capital Projects Transfers	12,789	14,789	2,000	15.6%
Subtotal Unrestricted Funds	\$199,306	\$203,140	\$3,834	1.9%
Restricted Funds				
Salaries & Wages	\$3,000	\$3,559	\$559	18.6%
Benefits	1,000	1,053	53	5.3%
Materials & Supplies	1,000	1,064	64	6.4%
Travel	0	186	186	N/A
Utilities & Facilities O&M	0	164	164	N/A
Contractual Services	6,598	7,112	514	7.8%
Equipment	0	7	7	N/A
Cost of Goods sold	200	214	14	7.0%
Student Aid/Scholarships	0	3	3	N/A
Misc Other	10	2,942	2,932	29320.0%
Debt Service & Reserve Transfers	0	0	0	N/A
Deferred Maintenance Reserves Transfers	0	47	47	N/A
Capital Projects Transfers	0	0	0	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds before Payments on Behalf	\$11,808	\$16,351	\$4,543	38.5%
Total Expense Budget before Payments on Behalf	\$211,114	\$219,491	\$8,377	4.0%
Payments on Behalf	\$70,283	\$63,969	(6,315)	-9.0%
Total Expense Budget	\$281,397	\$283,460	\$2,063	0.7%

URBANA-CHAMPAIGN

Budgeted Revenues and Expenditures by Source
FY 2019
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	221,644				221,644	215,765	2.7
Collegiate License Plate Trust Fund	241				241	241	0.0
Fire Prevention Fund	4,156				4,156	4,339	-4.2
Hazardous Waste Research Fund	500				500	500	0.0
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	200				200	200	0.0
Income Fund	814,163				814,163	780,985	4.2
Institutional		169,261			169,261	164,600	2.8
Self-Supporting							
Aux Enterprises			304,700		304,700	298,732	2.0
Departmental Activities			148,332		148,332	145,438	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				309,400	309,400	300,397	3.0
Other Grants & Contracts				129,352	129,352	125,597	3.0
Private Gift/Endowment Income				169,118	169,118	162,624	4.0
Federal Appropriations				20,002	20,002	20,002	0.0
Total Appropriation	1,041,104	169,261	453,032	627,872	2,291,269	2,219,620	3.2
Expenditures							
Instruction	398,289		2,448	6,354	407,091	393,225	3.5
Research	71,728	74,256	7,022	326,338	479,344	462,020	3.7
Public Service	21,218	4,217	42,260	118,416	186,111	183,636	1.3
Academic Support	241,351	58,762	21,486	60,883	382,482	368,006	3.9
Student Services	31,747	1,409	69,882	7,736	110,774	107,374	3.2
Institutional Support	56,006	6,576	14	65	62,661	60,101	4.3
Plant Operations	113,780	23,634	49	30,659	168,122	165,207	1.8
Student Aid	106,492	407		77,417	184,316	175,768	4.9
Aux/Hosp, Indep Oper	493		309,871	4	310,368	304,283	2.0
Total Appropriation	1,041,104	169,261	453,032	627,872	2,291,269	2,219,620	3.2

Budgeted Expenditures by Source
 FY 2019
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agriculture, Consumer, & Environmental Sciences	44,420	4,225	18,109	94,128	160,882	157,632	2.1
Geis College of Business	68,565	45	5,049	9,927	83,586	76,163	9.7
Education	14,042	935	1,920	10,991	27,888	26,991	3.3
Engineering	126,581	24,963	4,546	158,077	314,167	301,732	4.1
Fine & Applied Arts	34,507	287	6,233	12,614	53,641	52,530	2.1
Graduate College	5,637	3,362	327	4,334	13,660	13,293	2.8
College of Media	9,052	8	563	5,356	14,979	14,586	2.7
Law	20,690	25	614	2,728	24,057	25,941	-7.3
Liberal Arts & Sciences	150,019	14,145	3,555	59,294	227,013	222,317	2.1
Division of General Studies	1,451		5		1,456	1,229	18.5
Applied Health Sciences	19,183	320	1,326	5,058	25,887	24,478	5.8
Veterinary Medicine	23,549	698	24,104	6,742	55,093	53,839	2.3
Armed Forces	256		8	26	290	257	12.8
Public Safety	4,461	121	4,729	4,518	13,829	13,744	0.6
School of Labor & Empl. Rel.	4,816	9	516	887	6,228	6,612	-5.8
School of Social Work	5,809	765	183	13,202	19,959	19,235	3.8
Provost for Academic Programs	430	92	136	95	753	743	1.3
Center for Innovation in Teaching & Learning	4,562		353	33	4,948	4,848	2.1
School of Information Sciences	10,444	305	110	2,171	13,030	11,459	13.7
Illinois International	2,358	110	10,154	1,316	13,938	13,408	4.0
University Library	42,683	530	495	3,637	47,345	45,379	4.3
Carle Illinois Medicine	1,862			10,817	12,679	10,401	21.9
Vice Chancellor Research Institutes	32,019	9,744	7,975	136,442	186,180	184,137	1.1
Sub Total	627,396	60,689	91,010	542,393	1,321,488	1,280,954	3.2
Chancellor	16,496	1,505	2,848	751	21,600	21,173	2.0
Public Affairs	2,070				2,070	2,036	1.7
Division of Intercollegiate Athletics		1,107	90,708	26,284	118,099	115,557	2.2
Provost & Vice Chancellor for Academic Affairs	15,858	655	7,701	49,692	73,906	72,095	2.5
Chief Information Officer	27,612	1,034	10	55	28,711	26,832	7.0
Energy Services	62,952	8,139	2,655		73,746	73,571	0.2
Facilities	27,643	11,757	105	9	39,514	38,856	1.7
Vice Chancellor for Research	14,117	6,276	2	6,118	26,513	25,735	3.0
Vice Chancellor for Student Affairs	4,001	64	246,373	2,532	252,970	248,010	2.0
Vice Chancellor for Institutional Advancement	5,872			34	5,906	5,783	2.1
Vice Chancellor for Diversity	1,709	5		4	1,718	1,250	37.4
Programmatic Resources & Central Costs	235,378	78,030	11,620		325,028	307,768	5.6
Grand Total	1,041,104	169,261	453,032	627,872	2,291,269	2,219,620	3.2

Budgeted Expenditures by Function
 FY 2019
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agriculture, Consumer, & Environmental Sciences	14,443	52,632	76,204	11,618	116	182	251	3,295	2,141	160,882
Geis College of Business	38,992	843	2,047	27,770	2,286		1,523	5,506	4,619	83,586
Education	11,095	3,959	6,172	3,908	5	113	5	2,200	431	27,888
Engineering	82,484	142,850	6,768	54,620	2,352	480	11,114	11,103	2,396	314,167
Fine & Applied Arts	22,107	563	9,001	13,262	2,991	791	734	2,131	2,061	53,641
Graduate College	675		226	5,369				7,063	327	13,660
College of Media	5,298	108	5,439	2,748	459	207	270	339	111	14,979
Law	10,332	869	1,373	6,764	2,058		159	2,410	92	24,057
Liberal Arts & Sciences	117,120	60,557	2,195	35,917	1,804	23	410	6,608	2,379	227,013
Division of General Studies				126	1,330					1,456
Applied Health Sciences	10,167	2,554	819	8,417	2,058		648	215	1,009	25,887
Veterinary Medicine	5,329	7,560	8,539	32,181	93		262	927	202	55,093
Armed Forces	152			119	10			2	7	290
Public Safety	2,103	272	11,218	206	2				28	13,829
School of Labor & Empl. Rel.	2,852	371	1,463	753	475	55	102	157		6,228
School of Social Work	5,306	4,451	8,824	1,135	65			178		19,959
Provost for Academic Programs		561	165						27	753
Center for Innovation in Teaching & Learning	30		315	4,568	1				34	4,948
School of Information Sciences	7,501	2,342	204	1,712	816	130		307	18	13,030
Illinois International	7	4	3,361	2,352	678			743	6,793	13,938
University Library	2	109	825	46,057	21	12	87	44	188	47,345
Carle Illinois Medicine	2,515	9	59	8,016			2,080			12,679
Vice Chancellor Research Institutes	37	150,036	26,365	7,196	4		1,326	922	294	186,180
Sub Total	338,547	430,650	171,582	274,814	17,624	1,993	18,971	44,150	23,157	1,321,488
Chancellor			352	586	5	9,476	7,904		3,277	21,600
Public Affairs						2,070				2,070
Division of Intercollegiate Athletics			267	8,820	72,586		14,265	1,384	20,777	118,099
Provost & Vice Chancellor for Academic Affairs	1,290	568	4,934	5,800	9,017	5,066	607	44,086	2,538	73,906
Chief Information Officer	9	528	14	25,010	14	3,126			10	28,711
Energy Services							71,091		2,655	73,746
Facilities			4			344	39,061		105	39,514
Vice Chancellor for Research	40	6,969	4,355	8,793		6,356				26,513
Vice Chancellor for Student Affairs	15	1	1,258	330	4,324	644	1	98	246,299	252,970
Vice Chancellor for Institutional Advancement				1,691		4,215				5,906
Vice Chancellor for Diversity					4	1,714				1,718
Programmatic Resources & Central Costs	67,190	40,628	3,345	56,638	7,200	27,657	16,222	94,598	11,550	325,028
Grand Total	407,091	479,344	186,111	382,482	110,774	62,661	168,122	184,316	310,368	2,291,269

Budgeted Expenditures by Source
 Agriculture, Consumer, & Environmental Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Agricultural Education Program	527			527	517	1.9
ACES Info Tech & Cmc Svcs	1,472			1,472	1,445	1.9
Cooperative Extension	6,811	600		7,411	7,301	1.5
Agricultural Comm Pgm & Crse	282			282	204	38.2
Agricultural Buildings, O & M	116			116	114	1.8
Agr, Consumer, & Env Sci Gen	3,297	625		3,922	4,474	-12.3
Agr & Consumer Economics	4,742	300		5,042	5,043	0.0
Agr, Consumer, & Env Sci Admn	4,998	1,000		5,998	5,744	4.4
Animal Sciences	6,243	400		6,643	6,455	2.9
Food Science & Human Nutrition	3,640	225		3,865	3,912	-1.2
Agricultural & Biological Engr	1,935	150		2,085	2,176	-4.2
Human Dvlpmt & Family Studies	2,725	225		2,950	2,751	7.2
Crop Sciences	4,288	525		4,813	4,687	2.7
Natural Res & Env Sci	2,877	175		3,052	2,922	4.4
Veterinary Prog in Agr	231			231	241	-4.1
Nutritional Sciences	236			236	231	2.2
Self-Supporting						
Aux Enterprises			2,141	2,141	2,100	2.0
Departmental Activities			15,968	15,968	15,655	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				19,582	19,010	3.0
Other Grants & Contracts				22,037	21,399	3.0
Private Gift/Endowment Income				32,511	31,253	4.0
Federal Appropriations				19,998	19,998	0.0
Totals	44,420	4,225	18,109	94,128	157,632	2.1

Budgeted Expenditures by Source
 Geis College of Business
 FY 2019
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	5,261				5,261	5,442	-3.3
Finance	10,226	7			10,233	11,324	-9.6
Gies Advancement	1,422				1,422	1,465	-2.9
Accountancy	17,765				17,765	16,400	8.3
Bureau Economic & Business Res	290	5			295	98	201.0
Business Online Programs	3,686				3,686	2,743	34.4
Illinois Business Consulting	249				249	178	39.9
Gies Mktg & Communications	3,690				3,690	2,698	36.8
Ctr Business & Public Policy	63				63	104	-39.4
Business IT	1,312				1,312	1,254	4.6
eLearning	1,594				1,594	1,350	18.1
Business Administration	16,643	19			16,662	11,732	42.0
Academy Entrepreneurial Ldrshp	585				585	277	111.2
Gies Undergraduate Affairs	2,031				2,031	1,779	14.2
Executive MBA Program					0	1,255	-100.0
Gies College of Business	2,819	14			2,833	2,498	13.4
Gies Business Career Services	929				929	1,065	-12.8
Self-Supporting							
Aux Enterprises			4,619		4,619	4,528	2.0
Departmental Activities			430		430	423	1.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				54	54	53	1.9
Other Grants & Contracts				338	338	328	3.0
Private Gift/Endowment Income				9,535	9,535	9,169	4.0
Totals	68,565	45	5,049	9,927	83,586	76,163	9.7

Budgeted Expenditures by Source
 Education
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Education Administration	2,447	650		3,097	2,746	12.8
Bureau Educational Research	513			513	466	10.1
Council Teacher Ed Admin	1,212			1,212	1,188	2.0
Special Education	1,516	75		1,591	1,736	-8.4
Curriculum and Instruction	2,311	100		2,411	2,419	-0.3
Educational Psychology	2,045	75		2,120	1,905	11.3
Education General Expen	289			289	616	-53.1
Educ Policy, Orgzn & Leadrshp	3,709	35		3,744	3,382	10.7
Self-Supporting						
Aux Enterprises			431	431	423	1.9
Departmental Activities			1,489	1,489	1,460	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,198	4,076	3.0
Other Grants & Contracts				4,188	4,066	3.0
Private Gift/Endowment Income				2,605	2,508	3.9
Totals	14,042	935	1,920	10,991	26,991	3.3

Budgeted Expenditures by Source
 Engineering
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Materials Research Lab	1,284	16		1,300	1,292	0.6
Engineering Administration	7,899			7,899	7,649	3.3
Coordinated Science Lab	1,222	19		1,241	1,219	1.8
Physics	11,366	952		12,318	12,205	0.9
Computational Science & Engr	399	4		403	406	-0.7
Civil & Environmental Eng	11,867	737		12,604	12,539	0.5
Siebel Center for Design	600			600	600	0.0
Bioengineering	3,235	174		3,409	3,258	4.6
Industrial&Enterprise Sys Eng	5,453	87		5,540	5,599	-1.1
Computer Science	14,096	1,145		15,241	14,602	4.4
Applied Research Institute	205	149		354	339	4.4
Micro and Nanotechnology Lab	779	5		784	764	2.6
Engineering General Expen	27,391	18,402		45,793	40,104	14.2
Aerospace Engineering	4,452	274		4,726	4,889	-3.3
Information Trust Institute	12	61		73	61	19.7
Technology Entrepreneur Ctr	1,010			1,010	1,052	-4.0
Mechanical Sci & Engineering	10,806	670		11,476	11,285	1.7
Materials Science & Engineerng	4,589	726		5,315	5,385	-1.3
Electrical & Computer Eng	17,157	1,374		18,531	17,920	3.4
Nuclear, Plasma, & Rad Engr	2,759	168		2,927	2,964	-1.2
Self-Supporting						
Aux Enterprises			2,396	2,396	2,349	2.0
Departmental Activities			2,150	2,150	2,109	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				98,681	95,806	3.0
Other Grants & Contracts				23,385	22,708	3.0
Private Gift/Endowment Income				36,011	34,628	4.0
Totals	126,581	24,963	4,546	158,077	301,732	4.1

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Krannert Center	3,387			3,387	3,326	1.8
Fine & Applied Arts Admin	3,089	220		3,309	3,361	-1.5
Music	7,135			7,135	6,896	3.5
Art & Design	4,734			4,734	4,747	-0.3
Landscape Architecture	800	60		860	991	-13.2
Krannert Art Museum	1,218			1,218	1,194	2.0
FAA General Expen	6,896			6,896	6,781	1.7
Urban & Regional Planning	1,295	2		1,297	1,195	8.5
Architecture	3,100	5		3,105	2,890	7.4
Dance	1,190			1,190	1,168	1.9
Theatre	1,663			1,663	1,680	-1.0
Self-Supporting						
Aux Enterprises			2,061	2,061	2,021	2.0
Departmental Activities			4,172	4,172	4,092	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,024	994	3.0
Other Grants & Contracts				4,942	4,799	3.0
Private Gift/Endowment Income				6,648	6,395	4.0
Totals	34,507	287	6,233	53,641	52,530	2.1

Budgeted Expenditures by Source
 Graduate College
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Coll Minority Affairs Ofc		150		150	150	0.0
Graduate Admin	3,087	212		3,299	3,365	-2.0
Fellowships	2,550	3,000		5,550	5,250	5.7
Self-Supporting						
Aux Enterprises			327	327	321	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,234	3,140	3.0
Other Grants & Contracts				948	920	3.0
Private Gift/Endowment Income				152	147	3.4
Totals	5,637	3,362	327	4,334	13,660	2.8

Budgeted Expenditures by Source
 College of Media
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst of Communications Rsch	32			32	32	0.0
Advertising	2,017			2,017	2,081	-3.1
Media and Cinema Studies	1,245			1,245	1,176	5.9
Journalism	1,485			1,485	1,561	-4.9
College of Media Gen. Expenses	508			508	508	0.0
College of Media Admin	2,749	5		2,754	2,507	9.9
IPM Administration	226	3		229	999	-77.1
IPM Delivery	261			261		NA
IPM Content Production	292			292		NA
IPM Content Information	122			122		NA
IPM Content Programming	115			115		NA
Self-Supporting						
Aux Enterprises			111	111	109	1.8
Departmental Activities			452	452	444	1.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Other Grants & Contracts				1,773	1,721	3.0
Private Gift/Endowment Income				3,579	3,444	3.9
Totals	9,052	8	563	5,356	14,979	2.7

Budgeted Expenditures by Source
 Law
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,214			2,214	2,198	0.7
Law	18,476	25		18,501	20,515	-9.8
Self-Supporting						
Aux Enterprises			92	92	90	2.2
Departmental Activities			522	522	512	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Other Grants & Contracts				261	254	2.8
Private Gift/Endowment Income				2,456	2,361	4.0
Totals	20,690	25	614	24,057	25,941	-7.3

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2019
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Cline Ctr for Adv Social Rsrch	91				91	90	1.1
Anthropology	2,590		56		2,646	2,612	1.3
Mathematics	12,217	200			12,417	12,440	-0.2
Center for Writing Studies	239				239	230	3.9
Psychology	9,018	512			9,530	9,369	1.7
African American Studies	1,044	6			1,050	987	6.4
Sociology	1,960	2			1,962	2,035	-3.6
Asian American Studies	629				629	623	1.0
Economics	8,702	13			8,715	7,732	12.7
Astronomy	1,415	120			1,535	1,564	-1.9
Appl Technol Learning A & S	2,878				2,878	525	448.2
History	4,516				4,516	4,392	2.8
Center for African Studies	99				99	97	2.1
Communication	4,587	56			4,643	4,473	3.8
English	8,055				8,055	8,273	-2.6
Russian,E European,Eurasn Ctr	161				161	158	1.9
Global Studies Prog & Courses	339				339	335	1.2
American Indian Studies Pgrm	276				276	206	34.0
LAS Administration	4,479	8,001			12,480	14,724	-15.2
Statistics	4,310	34			4,344	4,036	7.6
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	996				996	923	7.9
Political Science	3,573				3,573	3,659	-2.4
Philosophy	1,309				1,309	1,409	-7.1
Prg in Jewish Culture & Society	52				52	52	0.0
Latin American & Carib Studies	206				206	201	2.5
Spurlock Museum	1,018				1,018	1,000	1.8
LAS General Expen	21,435				21,435	20,425	4.9
Unit For Criticism	41				41	41	0.0
E Asian & Pacific Studies Cntr	135				135	132	2.3
Ctr S. Asian & MidEast Studies	73				73	71	2.8
Neuroscience Program	176				176	156	12.8
Latina/Latino Studies	940				940	941	-0.1
Chemistry	8,764	1,100			9,864	9,883	-0.2
School of Chemical Sciences	4,491	575			5,066	5,009	1.1
Chemical & Biomolecular Engr	3,233	380			3,613	3,318	8.9
Animal Biology	1,064	70			1,134	1,076	5.4
Entomology	1,368	70			1,438	1,554	-7.5
Plant Biology	1,634	375			2,009	1,950	3.0
School of Integrative Biology	1,817	173			1,990	1,971	1.0
School of Molecular & Cell Bio	4,819	600			5,419	5,433	-0.3
Biochemistry	1,584	500			2,084	2,382	-12.5
Cell & Developmental Biology	1,731	240			1,971	1,940	1.6
Molecular & Integrative Physl	1,309	170			1,479	1,470	0.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology	1,696	275		1,971	1,900	3.7
E. Asian Languages & Cultures	1,275	3		1,278	1,271	0.6
Religion	791			791	998	-20.7
Classics	1,089			1,089	920	18.4
Spanish and Portuguese	2,437	2		2,439	2,300	6.0
Sch Lit, Cultures, Ling Adm	1,397			1,397	1,376	1.5
Comparative & World Literature	705			705	769	-8.3
Linguistics	2,592	22		2,614	2,636	-0.8
Germanic Languages & Lit	818	5		823	809	1.7
Slavic Languages & Literature	629			629	617	1.9
French and Italian	1,384			1,384	1,369	1.1
Atmospheric Sciences	1,756	235		1,991	1,999	-0.4
Sch Earth, Soc, Environ Admin	582	165		747	713	4.8
Geology	1,924	125		2,049	2,132	-3.9
Geography & Geographic InfoSci	1,569	60		1,629	1,657	-1.7
Self-Supporting						
Aux Enterprises			2,379	2,379	2,335	1.9
Departmental Activities			1,176	1,176	1,156	1.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				39,877	38,720	3.0
Other Grants & Contracts				7,559	7,338	3.0
Private Gift/Endowment Income				11,854	11,399	4.0
Federal Appropriations				4	4	0.0
Totals	150,019	14,145	3,555	59,294	227,317	2.1

Budgeted Expenditures by Source
Division of General Studies
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Center Advising & Acad Svcs	1,451			1,451	1,224	18.5
Self-Supporting Departmental Activities Gifts, Grants & Contracts			5	5	5	0.0
Totals	1,451	0	5	1,456	1,229	18.5

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
i-Health Program	145			145	145	0.0
Applied Health Sci General Exp	2,516			2,516	1,996	26.1
Kinesiology & Community Health	5,649	100		5,749	5,158	11.5
Speech & Hearing Science	2,550	20		2,570	2,354	9.2
Applied Health Sciences Admin	3,839	200		4,039	3,998	1.0
Recreation, Sport and Tourism	2,275			2,275	2,466	-7.7
Disability Res & Educ Svcs	2,209			2,209	2,172	1.7
Self-Supporting						
Aux Enterprises			1,009	1,009	989	2.0
Departmental Activities			317	317	311	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,146	1,114	2.9
Other Grants & Contracts				1,307	1,270	2.9
Private Gift/Endowment Income				2,605	2,505	4.0
Totals	19,183	320	1,326	25,887	24,478	5.8

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2019
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vet Med College-Wide Programs	873				873	869	0.5
Veterinary Teaching Hospital	1,458				1,458	1,396	4.4
Pathobiology	1,791	87			1,878	1,828	2.7
Vet Medicine Administration	3,211	323			3,534	3,482	1.5
Vet Medicine General Expen	7,139				7,139	6,806	4.9
Vet Clinical Medicine	5,549	50			5,599	5,550	0.9
Chicago Center for Vet Med	66				66	63	4.8
Veterinary Diagnostic Lab	1,389				1,389	1,415	-1.8
Center for Zoonoses Research	20				20	20	0.0
Comparative Biosciences	2,053	238			2,291	2,257	1.5
Self-Supporting							
Aux Enterprises			202		202	198	2.0
Departmental Activities			23,902		23,902	23,435	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,449	2,449	2,379	2.9
Other Grants & Contracts				1,102	1,102	1,072	2.8
Private Gift/Endowment Income				3,191	3,191	3,069	4.0
Totals	23,549	698	24,104	6,742	55,093	53,839	2.3

Budgeted Expenditures by Source
 Armed Forces
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Naval Science	48			48	49	-2.0
Air Force Aerospace Studies	46			46	50	-8.0
Military Science	58			58	61	-4.9
Armed Forces Coordinator	104			104	63	65.1
Self-Supporting						
Aux Enterprises			7	7	7	0.0
Departmental Activities			1	1	1	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				26	26	0.0
Totals	256	0	8	26	290	12.8

Budgeted Expenditures by Source
 Public Safety
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Fire Service Institute	4,156	120		4,276	4,419	-3.2
Police Training Institute	305	1		306	304	0.7
Self-Supporting						
Aux Enterprises			28	28	27	3.7
Departmental Activities			4,701	4,701	4,609	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,984	1,926	3.0
Other Grants & Contracts				2,362	2,293	3.0
Private Gift/Endowment Income				172	166	3.6
Totals	4,461	121	4,729	4,518	13,744	0.6

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Labor & Empl. Rel.	4,816	9		4,825	5,250	-8.1
Self-Supporting						
Departmental Activities			516	516	506	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				142	138	2.9
Other Grants & Contracts				44	43	2.3
Private Gift/Endowment Income				701	675	3.9
Totals	4,816	9	516	887	6,228	-5.8

Budgeted Expenditures by Source
 School of Social Work
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Social Work	5,809	765		6,574	6,240	5.4
Self-Supporting						
Departmental Activities			183	183	179	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,427	1,385	3.0
Other Grants & Contracts				11,657	11,317	3.0
Private Gift/Endowment Income				118	114	3.5
Totals	5,809	765	183	13,202	19,959	3.8

Budgeted Expenditures by Source
Provost for Academic Programs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	430	92		522	518	0.8
Self-Supporting						
Aux Enterprises			27	27	26	3.8
Departmental Activities			109	109	107	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				95	92	3.3
Totals	430	92	136	753	743	1.3

Budgeted Expenditures by Source
 Center for Innovation in Teaching & Learning
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Center Innov in Teach Learn	4,562			4,562	4,470	2.1
Self-Supporting						
Aux Enterprises			34	34	33	3.0
Departmental Activities			319	319	313	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				32	31	3.2
Totals	4,562	0	353	4,948	4,848	2.1

Budgeted Expenditures by Source
 School of Information Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Information Sciences	10,444	305		10,749	9,246	16.3
Self-Supporting						
Aux Enterprises			18	18	18	0.0
Departmental Activities			92	92	90	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				602	584	3.1
Other Grants & Contracts				1,142	1,109	3.0
Private Gift/Endowment Income				427	412	3.6
Totals	10,444	305	110	2,171	13,030	13.7

Budgeted Expenditures by Source
 Illinois International
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
European Union Center	149			149	160	-6.9
The ACDIS Program	41			41	50	-18.0
Center for Global Studies	152			152	165	-7.9
Women & Gender in Global Persp	66			66	71	-7.0
Illinois International	1,275	110		1,385	1,155	19.9
Intl Student and Scholar Svcs	675			675	575	17.4
Self-Supporting						
Aux Enterprises			6,793	6,793	6,660	2.0
Departmental Activities			3,361	3,361	3,295	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,069	1,038	3.0
Other Grants & Contracts				80	78	2.6
Private Gift/Endowment Income				167	161	3.7
Totals	2,358	110	10,154	1,316	13,938	4.0

Budgeted Expenditures by Source
 University Library
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mortenson Cntr Int'l Lib Prgms	45			45	77	-41.6
Library Admin	8,435	503		8,938	8,201	9.0
Library Research & Publication	935	27		962	1,025	-6.1
Library	13,456			13,456	13,298	1.2
Library Collections/Support	19,812			19,812	18,788	5.5
Self-Supporting						
Aux Enterprises			184	184	180	2.2
Departmental Activities			311	311	305	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				326	317	2.8
Other Grants & Contracts				479	465	3.0
Private Gift/Endowment Income				2,832	2,723	4.0
Totals	42,683	530	495	47,345	45,379	4.3

Budgeted Expenditures by Source
Carle Illinois Medicine
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Carle IL COM Administration	1,862			1,862		NA
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				59	57	3.5
Private Gift/Endowment Income				10,758	10,344	4.0
Totals	1,862	0	0	10,817	10,401	21.9

Budgeted Expenditures by Source
 Vice Chancellor Research Institutes
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute for Genomic Biology	3,665	2,000		5,665	5,254	7.8
Supercomputing Applications	6,712	2,200		8,912	8,918	-0.1
Pgm for Res in the Humanities	355	118		473	473	0.0
Beckman Institute	3,269	2,178		5,447	5,450	-0.1
Inst for Sustain, Enrgy, & Env	1,127	131		1,258	1,260	-0.2
Interdis Health Sci Institute	1,188	316		1,504	1,508	-0.3
Prairie Research Institute	15,703	2,801		18,504	21,039	-12.0
Self-Supporting						
Aux Enterprises			294	294	290	1.4
Departmental Activities			7,681	7,681	7,531	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				91,441	88,779	3.0
Other Grants & Contracts				38,978	37,843	3.0
Private Gift/Endowment Income				6,023	5,792	4.0
Totals	32,019	9,744	7,975	136,442	186,180	1.1

Budgeted Expenditures by Source
 Chancellor
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Purchasing Office	1,419	45		1,464	1,441	1.6
Division of Public Safety	6,810	1,042		7,852	7,717	1.7
Willard Airport Commercial Op	483			483	477	1.3
Office of the Chancellor	3,482	307		3,789	3,987	-5.0
Employee Development and Learning	232			232	259	-10.4
Staff Human Resources	3,715	99		3,814	1,925	98.1
Academic Human Resources		12		12	1,506	-99.2
Faculty/Staff Assistance Svcs	355			355	342	3.8
Self-Supporting						
Aux Enterprises			19	19	19	0.0
Departmental Activities			2,829	2,829	2,774	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				98	95	3.2
Other Grants & Contracts				256	249	2.8
Private Gift/Endowment Income				397	382	3.9
Totals	16,496	1,505	2,848	21,600	21,173	2.0

Budgeted Expenditures by Source
 Public Affairs
 FY 2019
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Web Services	346				346	353	-2.0
Public Affairs	981				981	852	15.1
News Bureau	546				546	536	1.9
Creative Services	197				197	295	-33.2
Self-Supporting Gifts, Grants & Contracts							
Totals	2,070	0	0	0	2,070	2,036	1.7

Budgeted Expenditures by Source
 Division of Intercollegiate Athletics
 FY 2019
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		1,107			1,107	1,357	-18.4
Self-Supporting							
Aux Enterprises			20,777		20,777	20,369	2.0
Departmental Activities			69,931		69,931	68,560	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				26,277	26,277	25,264	4.0
Totals	0	1,107	90,708	26,284	118,099	115,557	2.2

Budgeted Expenditures by Source
 Provost & Vice Chancellor for Academic Affairs
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
University Laboratory HS	376			376	373	0.8
Provost/VCAA Admin	4,240	224		4,464	4,475	-0.2
Illini Center	96			96	96	0.0
Center for Advanced Study	431	125		556	555	0.2
I-STEM Education Initiative	178	1		179	177	1.1
Campus Honors Program	650			650	647	0.5
Div of Management Information	705	42		747	734	1.8
Principal's Scholars Pgm	508	2		510	502	1.6
Enrollment Mgmt Shared Svcs	1,285	143		1,428	1,409	1.3
Undergraduate Admissions	3,897			3,897	3,848	1.3
Student Financial Aid	241			241	241	0.0
Office of the Registrar	1,392	18		1,410	1,388	1.6
Student Financial Aid-Admin	1,859	100		1,959	1,924	1.8
Self-Supporting						
Aux Enterprises			2,540	2,540	2,490	2.0
Departmental Activities			5,161	5,161	5,061	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts			39,471	39,471	38,322	3.0
Other Grants & Contracts			2,504	2,504	2,431	3.0
Private Gift/Endowment Income			7,717	7,717	7,422	4.0
Totals	15,858	655	7,701	49,692	72,095	2.5

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc of the Chief Info Officer	4,255	746		5,001	4,529	10.4
Campus Research IT	1,914			1,914	1,655	15.6
Technology Services	18,626	140		18,766	18,829	-0.3
TS IT Service Delivery	2,817	148		2,965	1,755	68.9
Self-Supporting						
Aux Enterprises			10	10	10	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23	23	0.0
Other Grants & Contracts				32	31	3.2
Totals	27,612	1,034	10	28,711	26,832	7.0

Budgeted Expenditures by Source
Energy Services
FY 2019
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Energy Services Administration	6,990	1,013			8,003	7,938	0.8
Utilities - UIUC	55,962	7,126			63,088	63,030	0.1
Self-Supporting							
Aux Enterprises			257		257	252	2.0
Departmental Activities			2,398		2,398	2,351	2.0
Gifts, Grants & Contracts							
Totals	62,952	8,139	2,655	0	73,746	73,571	0.2

Budgeted Expenditures by Source
 Facilities
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Campus Stores and Receiving	71	4		75	75	0.0	
F&S Fleet Operations	679			679	679	0.0	
Building Maintenance Functionl Grounds	5,605 2,096	3,792 268		9,397 2,364	9,397 2,364	0.0 0.0	
Construction Improvements	100			100	100	0.0	
Maint NAF-Incrementally Funded		16		16	16	0.0	
Building Operation	7,547	5,533		13,080	13,080	0.0	
Maintenance Asset Management	3,188	184		3,372	3,372	0.0	
Bldg Maintenance Crafts/Trades	1,312	402		1,714	1,714	0.0	
Waste Management	31	217		248	248	0.0	
Capital Planning	928	44		972	972	0.0	
Safety and Compliance	845	103		948	948	0.0	
Facilities and Services	4,146	860		5,006	4,350	15.1	
F&S Engineering Services	1,095	334		1,429	1,429	0.0	
Self-Supporting							
Aux Enterprises			105	105	103	1.9	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	0.0	
Private Gift/Endowment Income				4	4	0.0	
Totals	27,643	11,757	105	9	39,514	38,856	1.7

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2019
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		1,434			1,434	1,434	0.0
Division of Animal Resources	1,271	20			1,291	1,269	1.7
Protection of Research Subject	452	86			538	531	1.3
Vice Chancellor-Research	2,656	118			2,774	2,882	-3.7
VCR General	138	3,604			3,742	3,682	1.6
Inst Animal Care & Use Cmte	192				192	188	2.1
Biotechnology Center	968	385			1,353	1,340	1.0
Agr Animal Care & Use Program	648				648	644	0.6
Office of Corporate Relations	822	131			953	939	1.5
Sponsored Programs Admin	4,979	93			5,072	1,768	186.9
Office of Proposal Development	377				377	372	1.3
Division of Research Safety	1,614	292			1,906	1,746	9.2
Sponsored Prgms Adm Post-Award		113			113	3,013	-96.2
Self-Supporting							
Departmental Activities			2		2	2	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				423	423	411	2.9
Other Grants & Contracts				3,908	3,908	3,795	3.0
Private Gift/Endowment Income				1,787	1,787	1,719	4.0
Totals	14,117	6,276	2	6,118	26,513	25,735	3.0

Budgeted Expenditures by Source
 Vice Chancellor for Student Affairs
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
The Career Center	49			49	49	0.0
Office of Dean of Students	89	12		101	99	2.0
Student Conflict Resolution	240			240	237	1.3
Illinois Leadership Center	72			72	69	4.3
Counseling Center	20			20	20	0.0
Minority Student Affairs	1,082			1,082	1,074	0.7
Inclusion & Intercultural Rels	1,273			1,273	1,257	1.3
VC Student Affairs	667	52		719	708	1.6
Campus Mail	393			393	385	2.1
Division of Campus Recreation	116			116	116	0.0
Self-Supporting						
Aux Enterprises			246,289	246,289	241,461	2.0
Departmental Activities			84	84	83	1.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,022	1,963	3.0
Other Grants & Contracts				11	11	0.0
Private Gift/Endowment Income				499	478	4.4
Totals	4,001	64	246,373	2,532	248,010	2.0

Budgeted Expenditures by Source
Vice Chancellor for Institutional Advancement
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Ofc VC Inst Advancement	5,872			5,872	5,750	2.1
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income			34	34	33	3.0
Totals	5,872	0	0	5,906	5,783	2.1

Budgeted Expenditures by Source
 Vice Chancellor for Diversity
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Diversity Committee & Advocacy	111			111	108	2.8
Office for Access and Equity	944	5		949	934	1.6
Vice Chancellor for Diversity	410			410		NA
Title IX Disability Coord Off	244			244	204	19.6
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Totals	1,709	5	0	1,718	1,250	37.4

Budgeted Expenditures by Source
 Programmatic Resources & Central Costs
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Programmatic Resources	79,348	47,772		127,120	123,743	2.7
UIUC Supplemental Financial Aid	91,600			91,600	85,900	6.6
Tuition & ICR Earnings Contingency	12,000	28,000		40,000	37,000	8.1
Investment for Growth	17,896			17,896	12,597	42.1
Renovation Reserve	10,000			10,000	10,800	-7.4
Strategic Contingency	2,510			2,510	2,510	0.0
Grad Asst Benefits	5,200			5,200	5,200	0.0
Campus Insurance Coverage		115		115	115	0.0
Leasehold	3,297	1,143		4,440	4,000	11.0
Worker's Compensation	3,635			3,635	3,635	0.0
Medicare	9,892			9,892	9,875	0.2
Development & Foundation Svcs		1,000		1,000	1,000	0.0
Self-Supporting						
Aux Enterprises			11,550	11,550	11,324	2.0
Departmental Activities			70	70	69	1.4
Gifts, Grants & Contracts						
Totals	235,378	78,030	11,620	325,028	307,768	5.6

CHICAGO

Budgeted Revenues and Expenditures by Source
 FY 2019
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	224,394				224,394	218,271	2.8
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	7				7	7	0.0
Income Fund	441,645				441,645	413,355	6.8
Institutional		122,969			122,969	121,505	1.2
Self-Supporting							
Aux Enterprises			130,999		130,999	126,232	3.8
Departmental Activities			931,072		931,072	915,222	1.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				211,974	211,974	212,817	-0.4
Other Grants & Contracts				71,193	71,193	71,467	-0.4
Private Gift/Endowment Income				32,702	32,702	32,108	1.9
Med, Dental, Nursing & Occup Hlth Serv Plan				245,861	245,861	241,115	2.0
Total Appropriation	666,546	122,969	1,062,071	561,730	2,413,316	2,352,599	2.6
Expenditures							
Instruction	255,644		11,539	238,788	505,971	484,443	4.4
Research	20,551	26,354	2,127	177,667	226,699	226,993	-0.1
Public Service	11,013	4,405	145,471	61,473	222,362	214,608	3.6
Academic Support	124,361	8,895	2,713	22,731	158,700	146,094	8.6
Student Services	24,925	44	12,835	1,552	39,356	37,335	5.4
Institutional Support	33,735	69,220	119	219	103,293	94,532	9.3
Plant Operations	88,621	13,980	1,219	2,524	106,344	110,723	-4.0
Student Aid	73,186	71		55,746	129,003	129,120	-0.1
Aux/Hosp, Indep Oper	34,510		886,048	1,030	921,588	908,751	1.4
Total Appropriation	666,546	122,969	1,062,071	561,730	2,413,316	2,352,599	2.6

Budgeted Expenditures by Source
FY 2019
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	28,343	17	2,588	609	31,557	28,498	10.7
Education	8,491	522	61	10,732	19,806	19,584	1.1
Engineering	37,593	2,586	1,209	21,217	62,605	60,518	3.4
College of Architecture, Design & the Arts	12,696	20	717	1,433	14,866	13,936	6.7
Graduate College	2,473	330	8	765	3,576	3,536	1.1
Liberal Arts & Sciences	77,521	2,539	2,297	17,795	100,152	98,239	1.9
Urban Planning & Public Affairs	6,449	411	175	4,168	11,203	10,677	4.9
Library	13,805	1,084	21	959	15,869	15,604	1.7
Honors College	1,736		12	356	2,104	2,085	0.9
Dentistry	28,256	250	15,842	5,539	49,887	47,875	4.2
Nursing	17,250	690	2,323	12,019	32,282	30,798	4.8
Pharmacy	18,188	2,700	55,032	10,593	86,513	84,220	2.7
School of Public Health	9,988	3,076	2,323	34,132	49,519	49,674	-0.3
Applied Health Sciences	18,734	1,027	869	9,577	30,207	29,801	1.4
Social Work	4,189	101	746	2,981	8,017	8,032	-0.2
Medicine	66,248	15,808	57,849	355,907	495,812	486,742	1.9
Sub Total	351,960	31,161	142,072	488,782	1,013,975	989,819	2.4
Chancellor	2,332			782	3,114	2,672	16.5
Intercollegiate Athletics	1,044		11,454	603	13,101	11,868	10.4
Budget & Financial Administration	7,058	807			7,865	7,791	0.9
Public & Government Affairs	2,502	21	249		2,772	2,719	1.9
Vice Chancellor for Advancement	4,415			11	4,426	3,530	25.4
Vice Chancellor for Academic Affairs & Provost	16,377	122	1,243	1,008	18,750	18,692	0.3
Academic Computing & Communications Center	6,796	684	18	16	7,514	6,607	13.7
VP for Global Engagement	1,430		2,259	92	3,781	3,652	3.5
Vice Chancellor for Administrative Services	42,594	6,856	19,506	208	69,164	68,204	1.4
Division of Specialized Care for Children	6,864	3,014	9,355	6,610	25,843	24,961	3.5
Vice Chancellor for Research	9,991	4,991	437	2,145	17,564	17,372	1.1
Vice Chancellor for Student Affairs	5,404	32	9,938	51,520	66,894	64,873	3.1
Student Affairs Ancillary Services	160		654	44	858	821	4.5
Campus Auxiliary Services			95,907	1,129	97,036	93,728	3.5
Vice Chancellor for Health Affairs		6,000	89	8	6,097	6,092	0.1
Healthcare System, UIC - Medical Center	34,510		747,557	1,030	783,097	775,381	1.0
Healthcare System, UIC-IPSE				10	10	10	0.0
Community Health		300		2,743	3,043	3,054	-0.4
Healthcare System, UIC-MSHC	3	872	16,127	4,946	21,948	21,126	3.9
Utilities Administration-UIC	35,061	6,963	4,298		46,322	46,098	0.5
Programatic Resources & Central Costs	138,045	61,146	202	43	199,436	182,823	9.1
Misc Administrative Units			706		706	706	0.0
Grand Total	666,546	122,969	1,062,071	561,730	2,413,316	2,352,599	2.6

Budgeted Expenditures by Function
FY 2019
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	20,448	254	2,508	6,478	1,112	594		161	2	31,557
Education	8,286	2,691	5,229	1,976	1,565			57	2	19,806
Engineering	27,288	24,617	315	9,619	6	39		345	376	62,605
College of Architecture, Design & the Arts	10,058	174	287	2,988	11	7	4	1,030	307	14,866
Graduate College	446	284		1,582	49			1,215		3,576
Liberal Arts & Sciences	67,170	19,876	1,462	7,509	3,534	3		502	96	100,152
Urban Planning & Public Affairs	3,124	3,880	2,616	1,555	15	8		5		11,203
Library	75		25	15,721			36		12	15,869
Honors College	1,736			27				329	12	2,104
Dentistry	17,725	6,537	17,879	5,275	942	324	1,126	79		49,887
Nursing	14,258	5,829	2,432	7,423	1,373	132	110	560	165	32,282
Pharmacy	11,741	10,613	52,016	8,435	446	16	392	158	2,696	86,513
School of Public Health	4,000	24,429	11,510	8,764	59		631	29	97	49,519
Applied Health Sciences	16,249	8,918	2,345	2,093	447	16		119	20	30,207
Social Work	6	1,424	2,258	4,191		81		57		8,017
Medicine	285,231	103,277	68,470	25,691	2,239	404	4,816	1,571	4,113	495,812
Sub Total	487,841	212,803	169,352	109,327	11,798	1,624	7,115	6,217	7,898	1,013,975
Chancellor				545		2,501		68		3,114
Intercollegiate Athletics	4				12,318			184	595	13,101
Budget & Financial Administration						7,865				7,865
Public & Government Affairs			606			2,166				2,772
Vice Chancellor for Advancement	3			7		4,416				4,426
Vice Chancellor for Academic Affairs & Provost	2,127	908	205	3,275	8,061	3,433		85	656	18,750
Academic Computing & Communications Center	16		18	7,480						7,514
VP for Global Engagement	823		335	484	520	541		69	1,009	3,781
Vice Chancellor for Administrative Services	12	12	74	889	111	9,061	40,205		18,800	69,164
Division of Specialized Care for Children			25,832	11						25,843
Vice Chancellor for Research	47	12,976	588	3,626		327				17,564
Vice Chancellor for Student Affairs	1,343		272	16	6,496	373		50,426	7,968	66,894
Student Affairs Ancillary Services	27		16	1		160			654	858
Campus Auxiliary Services	1,129								95,907	97,036
Vice Chancellor for Health Affairs	16		73	8		6,000				6,097
Healthcare System, UIC - Medical Center									783,097	783,097
Healthcare System, UIC-IPSE				10						10
Community Health			3,043							3,043
Healthcare System, UIC-MSHC			21,948							21,948
Utilities Administration-UIC							42,024		4,298	46,322
Programatic Resources & Central Costs	12,583			33,021	52	64,826	17,000	71,954		199,436
Misc Administrative Units									706	706
Grand Total	505,971	226,699	222,362	158,700	39,356	103,293	106,344	129,003	921,588	2,413,316

Budgeted Expenditures by Source
Business Administration
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CBA - Undergraduate Programs	6,157			6,157	5,948	3.5
Accounting	5,239			5,239	4,367	20.0
Information/Decision Sciences	4,114			4,114	3,469	18.6
Research Centers	100			100	157	-36.3
Finance	4,771	6		4,777	4,164	14.7
Business Administration Admini	3,247	11		3,258	2,822	15.5
Managerial Studies	4,715			4,715	4,397	7.2
Self-Supporting						
Aux Enterprises			2	2	2	0.0
Departmental Activities			2,586	2,586	2,576	0.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				31	31	0.0
Other Grants & Contracts				26	26	0.0
Private Gift/Endowment Income				552	539	2.4
Totals	28,343	17	2,588	31,557	28,498	10.7

Budgeted Expenditures by Source
Education
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Special Education	858			858	822	4.4
Educational Psychology	1,572			1,572	1,523	3.2
CHANCE Program	930			930	912	2.0
Ctr for Urban Educ Rsrch & Dev	65			65	70	-7.1
Curriculum and Instruction	1,837			1,837	1,850	-0.7
Education Admin	1,882	522		2,404	2,162	11.2
Ofc of Instr Resource Develop	207			207	207	0.0
Educational Policy Studies	1,140			1,140	1,219	-6.5
Self-Supporting						
Aux Enterprises			2	2	2	0.0
Departmental Activities			59	59	56	5.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,203	3,215	-0.4
Other Grants & Contracts				7,015	7,043	-0.4
Private Gift/Endowment Income				514	503	2.2
Totals	8,491	522	61	10,732	19,806	1.1

Budgeted Expenditures by Source
Engineering
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Engineering Admin	8,474	1,570		10,044	10,086	-0.4	
Mechanical & Industrial Engr	6,333	222		6,555	6,167	6.3	
Bioengineering-Engineering	2,995	96		3,091	3,022	2.3	
Computer Science	8,801	419		9,220	8,062	14.4	
Chemical Engrg	2,229	45		2,274	2,251	1.0	
Civil & Materials Engineering	3,264	95		3,359	3,231	4.0	
Electrical & Computer Engr	5,497	139		5,636	5,259	7.2	
Self-Supporting							
Aux Enterprises			376	376	356	5.6	
Departmental Activities			833	833	829	0.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				13,176	13,229	-0.4	
Other Grants & Contracts				6,411	6,437	-0.4	
Private Gift/Endowment Income				1,630	1,589	2.6	
Totals	37,593	2,586	1,209	21,217	62,605	60,518	3.4

Budgeted Expenditures by Source
College of Architecture, Design & the Arts
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Arch,Design,&Arts Gen Expenses				0	680	-100.0
Arch, Design, & the Arts Admin	1,633	15		1,648	1,565	5.3
Hull House Museum		3		3	3	0.0
School of Architecture	2,414			2,414	2,103	14.8
Art	1,615			1,615	1,315	22.8
Art and Art History Admin	446	2		448	345	29.9
Art History	1,310			1,310	1,015	29.1
School of Design	2,291			2,291	2,181	5.0
Theatre	1,051			1,051	988	6.4
Theatre & Music Administration	434			434	229	89.5
Music	1,502			1,502	1,403	7.1
Self-Supporting						
Aux Enterprises			307	307	291	5.5
Departmental Activities			410	410	388	5.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				158	158	0.0
Other Grants & Contracts				202	202	0.0
Private Gift/Endowment Income				1,073	1,070	0.3
Totals	12,696	20	717	14,433	13,936	6.7

Budgeted Expenditures by Source
 Graduate College
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Graduate College-UHP	39			39	39	0.0
Graduate Admin	1,372	259		1,631	1,589	2.6
Fellowship	1,062	71		1,133	1,133	0.0
Self-Supporting						
Departmental Activities			8	8	8	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				283	284	-0.4
Other Grants & Contracts				447	449	-0.4
Private Gift/Endowment Income				35	34	2.9
Totals	2,473	330	8	3,576	3,536	1.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
James Woodworth Prairie Presv	14			14	14	0.0
Learning Sciences Res Inst	427	81		508	453	12.1
History	2,230			2,230	2,108	5.8
Physics	3,695	188		3,883	3,791	2.4
African American Studies	1,074			1,074	1,086	-1.1
Gender and Women's Studies	777			777	704	10.4
LAS Administration	2,784	1,446		4,230	4,096	3.3
Biological Sciences	4,696	122		4,818	4,657	3.5
Chemistry	5,103	298		5,401	5,318	1.6
Earth & Environmental Sciences	1,117	14		1,131	1,039	8.9
English	4,908			4,908	4,922	-0.3
Communication	1,382	1		1,383	1,387	-0.3
Economics	2,488	25		2,513	2,324	8.1
LAS Student Affairs	3,583			3,583	3,600	-0.5
Math, Statistics, & Comp Scnc	8,575	132		8,707	8,085	7.7
Philosophy	1,788			1,788	1,922	-7.0
Political Science	1,585	2		1,587	1,361	16.6
Sociology	1,626	16		1,642	1,379	19.1
Institute for the Humanities	153			153	151	1.3
LAS General Expenses	16,008			16,008	16,510	-3.0
Anthropology	1,389	21		1,410	1,389	1.5
LAS Social Science Research Ctr for Rsch-Law/Crim Justice	268	18		286	307	-6.8
Prog in Global Asian Studies	513	2		513	2	0.0
Psychology	4,375	168		4,543	4,461	1.8
Criminology, Law, and Justice	1,649	5		1,654	1,386	19.3
Latin American & Latino Studies	861			861	928	-7.2
Germanic Studies	502			502	485	3.5
Classics & Mediterran Studies	531			531	528	0.6
Slavic & Baltic Lang & Lit	349			349	343	1.7
Religious Studies	4			4	4	0.0
Hispanic and Italian Studies	1,821			1,821	1,721	5.8
Linguistics	355			355	416	-14.7
Language and Cultural Lrng Ctr	16			16	64	-75.0
Literature, Cult & Ling Admin	490			490	439	11.6
Humanities	13			13	13	0.0
French and Francophone Studies	372			372	370	0.5
Self-Supporting						
Aux Enterprises			96	96	91	5.5
Departmental Activities			2,201	2,201	2,088	5.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,412	12,460	-0.4
Other Grants & Contracts				3,631	3,645	-0.4

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Private Gift/Endowment Income				1,752	1,715	2.2
Totals	77,521	2,539	2,297	17,795	98,239	1.9

Budgeted Expenditures by Source
 Urban Planning & Public Affairs
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Great Cities Institute	579	10		589	589	0.0
Ctr for Urban Economic Devel	15			15	15	0.0
Survey Research Laboratory	142	82		224	224	0.0
GC Urban Data Vis Prog & Lab	49			49	49	0.0
Inst Policy & Civic Engagement	1,053	2		1,055	1,034	2.0
Nathalie P. Voorhees Program		24		24	24	0.0
Public Administration	1,309	1		1,310	1,193	9.8
Urban Planning and Policy	1,760	1		1,761	1,995	-11.7
Urban Planning & Public Affairs	1,410	187		1,597	968	65.0
Urban Transportation Center	132	72		204	204	0.0
Ctr for Public Safety & Justice		32		32	32	0.0
Self-Supporting						
Departmental Activities			175	175	170	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,681	1,689	-0.5
Other Grants & Contracts				2,320	2,328	-0.3
Private Gift/Endowment Income				167	163	2.5
Totals	6,449	411	175	4,168	11,203	4.9

Budgeted Expenditures by Source
Library
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
University Library	13,805	1,084		14,889	14,645	1.7
Self-Supporting						
Aux Enterprises			12	12	11	9.1
Departmental Activities			9	9	9	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				74	74	0.0
Other Grants & Contracts				25	25	0.0
Private Gift/Endowment Income				860	840	2.4
Totals	13,805	1,084	21	15,869	15,604	1.7

Budgeted Expenditures by Source
Honors College
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Honors College	1,736			1,736	1,726	0.6
Self-Supporting Aux Enterprises			12	12	11	9.1
Gifts, Grants & Contracts Private Gift/Endowment Income				356	348	2.3
Totals	1,736	0	12	2,104	2,085	0.9

Budgeted Expenditures by Source
Dentistry
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Endodontics	928			928	954	-2.7
Dentistry-UHP	330			330	245	34.7
Oral Medicine and Diag Sci	2,517			2,517	2,570	-2.1
Dental Clinics	4,591			4,591	3,366	36.4
Pediatric Dentistry	1,687			1,687	1,570	7.5
Periodontics	2,425			2,425	2,458	-1.3
Oral and Maxillofacial Surgery	911			911	862	5.7
Dentistry Administration	6,787	250		7,037	7,188	-2.1
Restorative Dentistry	5,675			5,675	5,551	2.2
Orthodontics	909			909	992	-8.4
Oral Biology	1,496			1,496	1,606	-6.8
Self-Supporting						
Departmental Activities			15,842	15,842	15,016	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,624	2,634	-0.4
Other Grants & Contracts				341	341	0.0
Private Gift/Endowment Income				779	762	2.2
Med, Dental, Nursing & Occup Hlth Serv Plan				1,795	1,760	2.0
Totals	28,256	250	15,842	5,539	49,887	4.2

Budgeted Expenditures by Source
Nursing
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Biobehavioral Health Science	3,382	65		3,447	3,269	5.4
Reg Nursing Program: Peoria	203			203	157	29.3
Reg Nursing Prog: Quad Cities	191			191	201	-5.0
Ofc Global Health Leadership	49			49	96	-49.0
Nursing Administration	3,233	440		3,673	3,135	17.2
Reg Nursing Program: Springfld	756			756	573	31.9
Reg Nursing Program: Urbana	1,070			1,070	1,144	-6.5
Health Systems Science	3,236	92		3,328	3,292	1.1
Reg Nursing Program: Rockford	136			136	145	-6.2
Nursing-UHP	109			109	94	16.0
Ofc Research Facilitation	468			468	391	19.7
Women, Child, & Family Hlth Sci	2,819	45		2,864	2,524	13.5
Practice, Policy & Partnerships	98	48		146	198	-26.3
Ofc of Academic Programs-Nurs	1,500			1,500	1,403	6.9
Self-Supporting						
Aux Enterprises			165	165	157	5.1
Departmental Activities			2,158	2,158	2,045	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,970	4,990	-0.4
Other Grants & Contracts				1,695	1,700	-0.3
Private Gift/Endowment Income				3,540	3,505	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1,814	1,779	2.0
Totals	17,250	690	2,323	12,019	32,798	4.8

Budgeted Expenditures by Source
Pharmacy
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Academic Affairs	1,318			1,318	1,437	-8.3
Institute for Tuberculosis Research	225	23		248	246	0.8
Biopharmaceutical Sciences	2,343	129		2,472	2,642	-6.4
Student Affairs	505			505	505	0.0
Ofc of Professional Development	190			190	190	0.0
Pharmacy Syst, Outcomes & Policy	1,564	35		1,599	1,566	2.1
Pharmacy Advancement	274			274	274	0.0
Medicinal Chem & Pharmacognosy	3,086	350		3,436	3,386	1.5
Pharmacy-UHP	249			249	249	0.0
Reg Pharmacy Program: Rockford	3,098			3,098	3,246	-4.6
Ctr Pharm Epi Pharm Econ	10	25		35	35	0.0
Ctr for Biomolecular Sciences	319	140		459	450	2.0
Coll Pharmacy Ofc of the Dean	1,958	1,928		3,886	3,897	-0.3
Pharmacy Practice	3,049	70		3,119	3,079	1.3
Self-Supporting						
Aux Enterprises			2,696	2,696	2,568	5.0
Departmental Activities			52,336	52,336	49,843	5.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,084	7,112	-0.4
Other Grants & Contracts				2,353	2,360	-0.3
Private Gift/Endowment Income				1,156	1,135	1.9
Totals	18,188	2,700	55,032	10,593	86,513	2.7

Budgeted Expenditures by Source
School of Public Health
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Community Health Sciences	1,073	63		1,136	1,274	-10.8
Cure Violence		94		94	94	0.0
Commyt Outreach Intervent Proj		94		94	94	0.0
Health Policy & Administration	2,198	96		2,294	2,478	-7.4
Public Health Undergrad Prog	888	3		891	804	10.8
School of Public Health Admin	2,151	1,316		3,467	3,312	4.7
Environmtl & Occuptnl Hlth Sci	759	137		896	946	-5.3
Public Health-UHP	180	2		182	191	-4.7
Epidemiology and Biostatistics	1,443	147		1,590	1,688	-5.8
Inst for Hlth Research&Policy	647	1,124		1,771	1,783	-0.7
Doctor of Pub Health Program	649			649	602	7.8
Self-Supporting						
Aux Enterprises			97	97	92	5.4
Departmental Activities			2,226	2,226	2,114	5.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18,733	18,807	-0.4
Other Grants & Contracts				12,852	12,903	-0.4
Private Gift/Endowment Income				1,308	1,277	2.4
Med, Dental, Nursing & Occup Hlth Serv Plan				1,239	1,215	2.0
Totals	9,988	3,076	2,323	34,132	49,674	-0.3

Budgeted Expenditures by Source
Applied Health Sciences
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Biomed & Health Info Sciences	4,487	16		4,503	4,369	3.1
Inst on Disability & Human Dev		181		181	181	0.0
Applied Health Sciences-UHP	135			135	134	0.7
Occupational Therapy	1,710	23		1,733	1,753	-1.1
Applied Health Sciences Admin	3,165	590		3,755	3,551	5.7
Physical Therapy	3,159	102		3,261	3,234	0.8
Disability & Human Development	1,932			1,932	1,852	4.3
Kinesiology and Nutrition	4,146	115		4,261	4,297	-0.8
Self-Supporting						
Aux Enterprises			20	20	19	5.3
Departmental Activities			849	849	804	5.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,895	6,922	-0.4
Other Grants & Contracts				2,316	2,327	-0.5
Private Gift/Endowment Income				366	358	2.2
Totals	18,734	1,027	869	30,207	29,801	1.4

Budgeted Expenditures by Source
Social Work
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ctr for Social Policy & Rsrch	78	3		81	81	0.0
Jane Addams Social Work	4,111	98		4,209	4,252	-1.0
Self-Supporting						
Departmental Activities			746	746	707	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,176	1,181	-0.4
Other Grants & Contracts				1,726	1,733	-0.4
Private Gift/Endowment Income				79	78	1.3
Totals	4,189	101	746	2,981	8,017	-0.2

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Ctr Clinical Translational Sci Medicine-UHP	970	171		171	171	0.0
Ctr for Rsch on Women & Gender Administration	260	17		277	277	0.0
	11,366	8,412		19,778	19,778	0.0
Self-Supporting Departmental Activities			75	75	72	4.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,666	3,682	-0.4
Other Grants & Contracts				120	120	0.0
Private Gift/Endowment Income				3,728	3,681	1.3
Med, Dental, Nursing & Occup Hlth Serv Plan				2,126	1,989	6.9
Totals	12,596	8,600	75	9,640	30,911	0.6

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Microbiology and Immunology	1,376	488		1,864	1,864	0.0
Physiology and Biophysics	1,523	258		1,781	1,781	0.0
Anatomy and Cell Biology	1,743	195		1,938	1,913	1.3
Bioengineering-Medicine		77		77	77	0.0
Pharmacology	1,614	1,037		2,651	2,676	-0.9
Biochem & Molecular Genetics	2,333	408		2,741	2,742	0.0
Medical Education	1,789	22		1,811	1,797	0.8
Self-Supporting						
Departmental Activities			568	568	538	5.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				24,773	24,872	-0.4
Other Grants & Contracts				3,866	3,882	-0.4
Private Gift/Endowment Income				79	74	6.8
Totals	10,378	2,485	568	28,718	42,149	-0.2

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Pathology	532	160		692	692	0.0
Obstetrics & Gynecology	809	13		822	822	0.0
Neurological Surgery	230	8		238	238	0.0
Anesthesiology	215	85		300	300	0.0
Surgery	1,013	174		1,187	1,127	5.3
Emergency Medicine	220	33		253	248	2.0
Ophthalmology & Visual Sci	687	336		1,023	1,023	0.0
Medicine	2,534	1,239		3,773	3,751	0.6
Administration	8,273			8,273	8,555	-3.3
Urology	171	58		229	229	0.0
Family Medicine	543	44		587	567	3.5
Radiology	277	11		288	288	0.0
Psychiatry	6,355	749		7,104	7,060	0.6
Dermatology	408	4		412	412	0.0
Orthopaedic Surgery	271	46		317	317	0.0
Ctr for Magnetic Resonance Rsc		2		2	2	0.0
Neurology and Rehab Medicine	668	40		708	708	0.0
Pediatrics	1,245	289		1,534	1,534	0.0
Otolaryngology	543			543	543	0.0
Ctr for Cardiovascular Res		31		31	31	0.0
Center for Global Health		3		3	3	0.0
Cancer Center		528		528	1,028	-48.6
Self-Supporting						
Aux Enterprises			3,135	3,135	2,972	5.5
Departmental Activities			25,436	25,436	24,111	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				48,040	48,233	-0.4
Other Grants & Contracts				13,295	13,347	-0.4
Private Gift/Endowment Income				5,406	5,293	2.1
Med, Dental, Nursing & Occup Hlth Serv Plan				193,863	190,226	1.9
Totals	24,994	3,853	28,571	260,604	318,022	1.4

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Family and Community Medicine	272			272	272	0.0	
Health Sciences Ed - Peoria	1,160			1,160		NA	
Pathology	323			323	323	0.0	
Obstetrics & Gynecology	116			116	116	0.0	
COM-Peoria Academic Affairs	371			371	371	0.0	
Psychiatry & Behavioral Med	210			210	210	0.0	
Neurosurgery	65			65	65	0.0	
Neurology	56	8		64	64	0.0	
Physical Plant Oper	302			302	302	0.0	
Internal Medicine	309	1		310	408	-24.0	
Cancer Biology & Pharmacology	807	74		881	880	0.1	
Radiology	64			64	64	0.0	
Pediatrics	380	22		402	402	0.0	
Surgery	151			151	151	0.0	
Administration & General	2,474	196		2,670	1,982	34.7	
Ctr Health Outcomes Research		6		6	6	0.0	
Self-Supporting							
Aux Enterprises			392	392	371	5.7	
Departmental Activities			14,225	14,225	13,485	5.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,793	1,800	-0.4	
Other Grants & Contracts				1,758	1,765	-0.4	
Private Gift/Endowment Income				2,981	2,928	1.8	
Med, Dental, Nursing & Occup Hlth Serv Plan				40,164	39,378	2.0	
Totals	7,060	307	14,617	46,696	68,680	65,343	5.1

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Obstetrics & Gynecology	63			63	63	0.0
Family Medicine	152			152	152	0.0
Surgery	90			90	90	0.0
Psychiatry	79			79	79	0.0
Pathology	361			361	361	0.0
Internal Medicine	341			341	341	0.0
Administration & Gen Exp	1,889			1,889	1,889	0.0
Pharmacology	136			136	136	0.0
Basic Sciences	447			447	1,630	-72.6
Self-Supporting						
Departmental Activities			5,284	5,284	5,180	2.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1,422	1,368	3.9
Totals	3,558	0	5,284	1,422	10,264	-9.1

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Surg/Surgical Specialties	222			222	151	47.0
Psychiatry	120			120	95	26.3
Pediatrics	167	6		173	254	-31.9
Natl Ctr for Rural Health Prof	573	11		584	571	2.3
Pathology				0	130	-100.0
Health Sciences Ed - Rockford	1,054			1,054	2	52,600.0
Administration & Gen Exp	2,636	495		3,131	1,970	58.9
Med & Medical Specialties	608			608	593	2.5
Physical Plant Operations	835			835	564	48.0
Biomedical Science	812	46		858	868	-1.2
Family and Community Medicine	550	5		555	1,234	-55.0
Obstetrics & Gynecology	85			85	53	60.4
Self-Supporting						
Aux Enterprises			586	586	556	5.4
Departmental Activities			8,148	8,148	7,724	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,966	1,973	-0.4
Other Grants & Contracts				487	488	-0.2
Private Gift/Endowment Income				1,514	1,500	0.9
Med, Dental, Nursing & Occup Hlth Serv Plan				4,860	4,768	1.9
Totals	7,662	563	8,734	8,827	23,494	9.8

Budgeted Expenditures by Source
 Chancellor
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Faculty Senate	163			163	160	1.9
Ofc of the Chancellor	1,027			1,027	1,009	1.8
Office for Access and Equity	1,142			1,142	730	56.4
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				782	773	1.2
Totals	2,332	0	0	3,114	2,672	16.5

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Intercollegiate Athletics	1,044			1,044	389	168.4
Self-Supporting						
Aux Enterprises			595	595	589	1.0
Departmental Activities			10,859	10,859	10,301	5.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				599	585	2.4
Totals	1,044	0	11,454	13,101	11,868	10.4

Budgeted Expenditures by Source
Budget & Financial Administration
FY 2019
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Purchasing	1,761				1,761	1,747	0.8
Budget & Financial Admin	2,292	100			2,392	2,456	-2.6
UIC Human Resources	3,005	707			3,712	3,588	3.5
Self-Supporting Gifts, Grants & Contracts							
Totals	7,058	807	0	0	7,865	7,791	0.9

Budgeted Expenditures by Source
Public & Government Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Office of Public Affairs	975			975	1,015	-3.9	
Public & Government Affairs	661	21		682	588	16.0	
Marketing & Brand Management	335			335	479	-30.1	
Digital Communications	388			388	181	114.4	
Community Relations	143			143	220	-35.0	
Self-Supporting Departmental Activities			249	249	236	5.5	
Gifts, Grants & Contracts							
Totals	2,502	21	249	0	2,772	2,719	1.9

Budgeted Expenditures by Source
 Vice Chancellor for Advancement
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of VC for Advancement	3,118			3,118	2,222	40.3
Ofc Institutional Advancement	1,297			1,297	1,297	0.0
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Private Gift/Endowment Income				8	8	0.0
Totals	4,415	0	0	4,426	3,530	25.4

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs & Provost
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Vice Chanc for Academic Affair	718	105		823	761	8.1	
Social Justice Initiative	379			379	373	1.6	
UIC Innovation Center	298			298	292	2.1	
Council on Teacher Education	191			191	188	1.6	
Vice Provost Faculty Affairs	815			815	802	1.6	
Planning & Programs	345			345	331	4.2	
LARES	979			979	960	2.0	
Ofc of High School Development	126			126	126	0.0	
VP Undergrad Afrs & Ac Pgms	1,481	16		1,497	1,421	5.3	
Ofc of External Fellowships	138			138	190	-27.4	
Disability Resource Center				0	397	-100.0	
Latino Cultural Center	251	1		252	245	2.9	
African-American Cultural Cntr	209			209	219	-4.6	
Gender & Sexuality Center	205			205	183	12.0	
Women's Leadership & Res Ctr	334			334	322	3.7	
Urban Health Program	604			604	484	24.8	
UHP - Early Outreach	327			327	333	-1.8	
Office of Diversity	840			840	860	-2.3	
Asian Amer Res/Cultural Center	232			232	228	1.8	
Office of Classroom Scheduling	183			183	183	0.0	
Degree Progress Office	740			740	745	-0.7	
Ofc of Student Systems Svcs	1,297			1,297	1,297	0.0	
Office of Admissions & Records	1,721			1,721	1,721	0.0	
V Pro Acad & Enroll Svcs Admin	1,917			1,917	1,805	6.2	
Office of the Registrar	1,345			1,345	1,345	0.0	
Armed Forces Military Science	100			100	100	0.0	
Summer Session Program	220			220	220	0.0	
UIC Extended Campus Admin	382			382	376	1.6	
Self-Supporting							
Aux Enterprises			656	656	622	5.5	
Departmental Activities			587	587	557	5.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				685	688	-0.4	
Other Grants & Contracts				193	193	0.0	
Private Gift/Endowment Income				130	125	4.0	
Totals	16,377	122	1,243	1,008	18,750	18,692	0.3

Budgeted Expenditures by Source
 Academic Computing & Communications Center
 FY 2019
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Computing & Comm Ctr	6,796	684			7,480	6,574	13.8
Self-Supporting							
Departmental Activities			18		18	17	5.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16	16	16	0.0
Totals	6,796	684	18	16	7,514	6,607	13.7

Budgeted Expenditures by Source
 VP for Global Engagement
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Study Abroad	284			284	280	1.4
Ofc of International Affairs	136			136	134	1.5
Programs for Intl Prtnrshps	541			541	534	1.3
International Services	155			155	152	2.0
VP for Global Engagement	314			314	310	1.3
Self-Supporting						
Aux Enterprises			1,009	1,009	957	5.4
Departmental Activities			1,250	1,250	1,194	4.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8	8	0.0
Private Gift/Endowment Income				84	83	1.2
Totals	1,430	0	2,259	3,781	3,652	3.5

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Envir Health & Safety	1,318	348		1,666	1,449	15.0
Trucks & Cars	2,626	276		2,902	2,837	2.3
Heat, Light & Power Operating				0	11,167	-100.0
Grounds Maintenance				0	1,547	-100.0
Campus Learning Environments	173			173	173	0.0
Office of Sustainability	396	6		402	335	20.0
General Expense				0	1,993	-100.0
Facilities Management Admin	22,871	1,730		24,601	2,786	783.0
Building Operations & Laundry	680	1,360		2,040	8,857	-77.0
Building Maintenance		1,151		1,151	7,258	-84.1
Mail Services	702	6		708	598	18.4
Capital Programs - Chicago	1,302			1,302	1,302	0.0
VC for Administrative Services	4,356	1,935		6,291	1,099	472.4
Materials Distr/Central Supply				0	460	-100.0
University Police	8,170	44		8,214	7,314	12.3
Self-Supporting						
Aux Enterprises			16,312	16,312	15,797	3.3
Departmental Activities			3,194	3,194	3,027	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				24	24	0.0
Other Grants & Contracts				68	68	0.0
Private Gift/Endowment Income				116	113	2.7
Totals	42,594	6,856	19,506	69,164	68,204	1.4

Budgeted Expenditures by Source
 Division of Specialized Care for Children
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Div of Specializ Care for Chil	6,864	3,014		9,878	9,458	4.4
Self-Supporting Departmental Activities			9,355	9,355	8,867	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				163	164	-0.6
Other Grants & Contracts				6,185	6,210	-0.4
Private Gift/Endowment Income				262	262	0.0
Totals	6,864	3,014	9,355	6,610	25,843	3.5

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vice Chancellor for Research	1,626	82		1,708	1,690	1.1	
Campus Research Board		4,719		4,719	4,719	0.0	
Research Services	3,825	132		3,957	3,922	0.9	
Research Resources Center	1,493	11		1,504	1,477	1.8	
Softech	152	5		157	153	2.6	
Office for the Pro of Res Subj	1,850			1,850	1,817	1.8	
Ctr for Adv Desgn, Res & Explor		28		28	24	16.7	
Biologic Resources Laboratory	574			574	564	1.8	
Inst/Environmntl Sci & Policy	471	14		485	438	10.7	
Self-Supporting							
Departmental Activities			437	437	418	4.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,925	1,932	-0.4	
Other Grants & Contracts				145	145	0.0	
Private Gift/Endowment Income				75	73	2.7	
Totals	9,991	4,991	437	2,145	17,564	17,372	1.1

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Commencement	373			373	373	0.0
Ofc Vice Chanc Student Affrs	752	10		762	721	5.7
Career Services	601			601	590	1.9
Student Development Services	214			214	211	1.4
Ofc Stud Financial Aid Schps	1,600			1,600		NA
Dean of Student Affairs	443			443	437	1.4
Testing Services	151			151	148	2.0
African American Academic Netw	701			701	690	1.6
TRIO	76	22		98	96	2.1
Native American Support Progrm	159			159	156	1.9
Academic Center for Excellence	334			334	329	1.5
Self-Supporting						
Aux Enterprises			7,968	7,968	7,552	5.5
Departmental Activities			1,970	1,970	1,867	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				51,258	51,463	-0.4
Other Grants & Contracts				5	5	0.0
Private Gift/Endowment Income				257	235	9.4
Totals	5,404	32	9,938	51,520	66,894	3.1

Budgeted Expenditures by Source
 Student Affairs Ancillary Services
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Children's Centers	160			160	157	1.9
Self-Supporting Aux Enterprises			654	654	620	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				27	27	0.0
Other Grants & Contracts				16	16	0.0
Private Gift/Endowment Income				1	1	0.0
Totals	160	0	654	858	821	4.5

Budgeted Expenditures by Source
 Campus Auxiliary Services
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Self-Supporting Aux Enterprises			95,907	95,907	92,596	3.6
Gifts, Grants & Contracts US Gov Grants & Contracts				1,129	1,132	-0.3
Totals	0	0	95,907	97,036	93,728	3.5

Budgeted Expenditures by Source
Vice Chancellor for Health Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
VC for Health Affairs		6,000		6,000	6,000	0.0
Self-Supporting Departmental Activities			89	89	84	6.0
Gifts, Grants & Contracts Private Gift/Endowment Income				8	8	0.0
Totals	0	6,000	89	6,097	6,092	0.1

Budgeted Expenditures by Source
 Healthcare System, UIC - Medical Center
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Nursing	1			1	1	0.0
Administration Services	34,509			34,509	33,717	2.3
Self-Supporting						
Departmental Activities			747,557	747,557	740,633	0.9
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1,030	1,030	0.0
Totals	34,510	0	747,557	783,097	775,381	1.0

Budgeted Expenditures by Source
Healthcare System, UIC-IPSE
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income			10	10	10	0.0
Totals	0	0	0	10	10	0.0

Budgeted Expenditures by Source
 Community Health
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Healthy Cities Collaborative		300		300	300	0.0
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts				2,743	2,754	-0.4
Totals	0	300	0	2,743	3,043	-0.4

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mile Square Health Center	3	872		875	875	0.0
Self-Supporting Departmental Activities			16,127	16,127	15,286	5.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,994	4,010	-0.4
Other Grants & Contracts				952	955	-0.3
Totals	3	872	16,127	21,948	21,126	3.9

Budgeted Expenditures by Source
 Utilities Administration-UIC
 FY 2019
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - Peoria	300				300	300	0.0
Utilities - Rockford	375				375	375	0.0
Utilities - UIC	34,386	6,963			41,349	41,349	0.0
Self-Supporting Departmental Activities			4,298		4,298	4,074	5.5
Gifts, Grants & Contracts							
Totals	35,061	6,963	4,298	0	46,322	46,098	0.5

Budgeted Expenditures by Source
Programatic Resources & Central Costs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Misc. Programmatic Resources & Central Costs	18,336	22,803		41,139	35,967	14.4	
Faculty Hiring Program	3,000			3,000		NA	
Faculty Cluster Hire Program	1,630			1,630	1,630	0.0	
Underrepresented Faculty Hiring Program		300		300	300	0.0	
Student Disabilities Accommodations		400		400	400	0.0	
Development and Foundation Svc		1,000		1,000	1,000	0.0	
Repair & Renovation (includes Classrm R&R/OCLE)	14,512			14,512	14,512	0.0	
Contingency - O&M of Plant	5,000			5,000	5,000	0.0	
Hospital Utilities (Pd on Behalf)	5,872			5,872	5,872	0.0	
Campus Leases		1,605		1,605	1,605	0.0	
Debt Service		5,020		5,020	5,875	-14.6	
SSB Debt Service		1,574		1,574	1,574	0.0	
Summer Session Instructional Budget	2,777			2,777	2,777	0.0	
International Contract Pgms	8,385			8,385	5,099	64.4	
Excess Revenue Earnings Contingency	5,000	24,500		29,500	29,500	0.0	
UIC Share of Extended Campus Tuition	1,369			1,369	1,641	-16.6	
Tuition Remission Revenue		3,443		3,443	4,998	-31.1	
Library/IT Assessment Fee (net of Financial Aid)	9,409			9,409	8,416	11.8	
UIC Supplemental Financial Aid	0	0		0	0	0.0	
UIC Grant Awards	31,070			31,070	31,070	0.0	
UIC Grant Award (Library/IT Assmt Portion)	1,767			1,767	1,767	0.0	
Other Financial Aid: President's Award Pgm & Misc	6,237	1		6,238		NA	
Summer Research Opp Pgm/Lincoln Fellowship	700			700	700	0.0	
Employee Benefits	1,500			1,500	1,494	0.4	
Medicare	7,326			7,326	7,037	4.1	
Worker's Compensation	3,128			3,128	3,128	0.0	
Escrow Repayment Reserve	11,027			11,027	11,027	0.0	
Bad Debt - Sponsored Programs		500		500	200	150.0	
Self-Supporting							
Departmental Activities			202	202	192	5.2	
Gifts, Grants & Contracts							
Private Gift/Endowment Income				43	42	2.4	
Totals	138,045	61,146	202	43	199,436	182,823	9.1

Budgeted Expenditures by Source
Misc Administrative Units
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Self-Supporting Departmental Activities Gifts, Grants & Contracts			706	706	706	0.0
Totals	0	0	706	706	706	0.0

SPRINGFIELD

Budgeted Revenues and Expenditures by Source
 FY 2019
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
Education Assistance & General Revenue Funds	17,284				17,284	16,905	2.2
Collegiate License Plate Trust Fund	2				2	2	0.0
Income Fund	42,429				42,429	42,044	0.9
Institutional		387			387	426	-9.2
Self-Supporting							
Aux Enterprises			16,755		16,755	16,587	1.0
Departmental Activities			3,787		3,787	3,748	1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,134	5,134	4,956	3.6
Other Grants & Contracts				6,098	6,098	5,886	3.6
Private Gift/Endowment Income				3,405	3,405	3,138	8.5
Total Appropriation	59,715	387	20,542	14,637	95,281	93,692	1.7
<u>Expenditures</u>							
Instruction	22,544		349	325	23,218	23,132	0.4
Research	386			1,167	1,553	1,501	3.5
Public Service	1,414		2,309	5,839	9,562	9,302	2.8
Academic Support	10,298	105		453	10,856	10,610	2.3
Student Services	5,075		1,129	434	6,638	6,333	4.8
Institutional Support	9,317	146		269	9,732	9,765	-0.3
Plant Operations	6,683	136		876	7,695	7,404	3.9
Student Aid	3,998			5,274	9,272	9,058	2.4
Aux/Hosp, Indep Oper			16,755		16,755	16,587	1.0
Total Appropriation	59,715	387	20,542	14,637	95,281	93,692	1.7

Budgeted Expenditures by Source
FY 2019
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	5,393		92	197	5,682	5,665	0.3
Public Affairs & Administratn	4,169			76	4,245	4,240	0.1
Education and Human Services	3,018			44	3,062	3,058	0.1
Liberal Arts & Sciences	9,623		39	258	9,920	9,737	1.9
University Library	2,363	15	9	53	2,440	2,440	0.0
Center for State Policy	1,351		317	6,873	8,541	8,266	3.3
Sub Total	25,917	15	457	7,501	33,890	33,406	1.4
Facilities Scheduling Svcs	426		76	41	543	559	-2.9
Chancellor	5,976		1,237	777	7,990	7,682	4.0
Administrative Affairs	147		227		374	371	0.8
Facilities & Services	2,414	136		2	2,552	2,450	4.2
Provost & VC Acad Affairs	14,969	228	2,406	5,391	22,994	22,518	2.1
Student Affairs	1,749		8,007	919	10,675	10,619	0.5
Auxiliary Units			7,050	6	7,056	6,987	1.0
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	5,891	8	1,082		6,981	6,874	1.6
Grand Total	59,715	387	20,542	14,637	95,281	93,692	1.7

Budgeted Expenditures by Function
FY 2019
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	5,057		99	447	9			70		5,682
Public Affairs & Administratn	3,715	5		461	1	2		61		4,245
Education and Human Services	1,841		52	766		364		39		3,062
Liberal Arts & Sciences	8,470		10	1,258	1	19		133	29	9,920
University Library	1			2,393		37			9	2,440
Center for State Policy	268	1,479	6,690	6					98	8,541
Sub Total	19,352	1,484	6,851	5,331	11	422	0	303	136	33,890
Facilities Scheduling Svcs			117			426				543
Chancellor			103	195	2,538	3,305	1,790	54	5	7,990
Administrative Affairs						147			227	374
Facilities & Services							2,552			2,552
Provost & VC Acad Affairs	2,486	69	2,484	4,332	2,581	1,854	313	8,627	248	22,994
Student Affairs	3		7	5	1,508	46	814	285	8,007	10,675
Auxiliary Units						6			7,050	7,056
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,377			993		3,526		3	1,082	6,981
Grand Total	23,218	1,553	9,562	10,856	6,638	9,732	7,695	9,272	16,755	95,281

Budgeted Expenditures by Source
 Business and Management
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Economics	116			116	117	-0.9
Business & Management Admin Management	364			364	478	-23.8
Business & Management Gen Exp	712			712	735	-3.1
Accountancy	541			541	309	75.1
Business Administration	1,224			1,224	1,269	-3.5
Management Information Systems	854			854	888	-3.8
	1,582			1,582	1,597	-0.9
Self-Supporting						
Departmental Activities			92	92	91	1.1
Gifts, Grants & Contracts						
Private Gift/Endowment Income				197	181	8.8
Totals	5,393	0	92	5,682	5,665	0.3

Budgeted Expenditures by Source
 Public Affairs & Administration
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Environmental Studies	421			421	378	11.4	
Public Health	467			467	479	-2.5	
Political Science	648			648	724	-10.5	
Criminology & Criminal Justice	375			375	375	0.0	
Public Affairs Reporting	141			141	141	0.0	
Legal Studies	285			285	314	-9.2	
Public Administration	704			704	647	8.8	
Pub Affair & Administration Adm	362			362	369	-1.9	
Pub Affair & Admin General Exp	766			766	742	3.2	
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	0.0	
Private Gift/Endowment Income				74	69	7.2	
Totals	4,169	0	0	76	4,245	4,240	0.1

Budgeted Expenditures by Source
 Education and Human Services
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Educ & Human Services Gen Exp	761			761	771	-1.3	
EHS Special Programs	52			52	51	2.0	
Educational Leadership	436			436	429	1.6	
Education & Human Services Adm	364			364	364	0.0	
Teacher Education	413			413	410	0.7	
Human Services	334			334	334	0.0	
Social Work	268			268	266	0.8	
Human Development Counseling	390			390	393	-0.8	
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income			44	44	40	10.0	
Totals	3,018	0	0	44	3,062	3,058	0.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
LAS Administration	707			707	681	3.8	
Mathematical Sciences	594			594	597	-0.5	
Art, Music, and Theatre	765			765	765	0.0	
Allied Health	486			486	366	32.8	
African-American Studies	86			86	78	10.3	
Psychology	508			508	499	1.8	
History	627			627	972	-35.5	
Communication	661			661	612	8.0	
Sociology/Anthropology	275			275	263	4.6	
Computer Science	1,829			1,829	1,747	4.7	
Chemistry	461			461	469	-1.7	
Liberal & Integrative Studies	177			177	177	0.0	
LAS General Expense	828			828	616	34.4	
English and Modern Languages	738			738	738	0.0	
Biology	524			524	524	0.0	
Women and Gender Studies	156			156	153	2.0	
Philosophy	201			201	201	0.0	
Self-Supporting							
Aux Enterprises			29	29	29	0.0	
Departmental Activities			10	10	10	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				20	20	0.0	
Other Grants & Contracts				1	1	0.0	
Private Gift/Endowment Income				237	219	8.2	
Totals	9,623	0	39	258	9,920	9,737	1.9

Budgeted Expenditures by Source
University Library
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library General Expense	831	15		846	861	-1.7
Library Administration	1,532			1,532	1,519	0.9
Self-Supporting						
Aux Enterprises			9	9	9	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				37	36	2.8
Private Gift/Endowment Income				16	15	6.7
Totals	2,363	15	9	2,440	2,440	0.0

Budgeted Expenditures by Source
 Center for State Policy
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	67			67	67	0.0
CSPL Ofc of Executive Director	294			294	306	-3.9
Inst Legal, Legis & Policy Sty	296			296	296	0.0
NPR Illinois	491			491	491	0.0
Survey Research Office	45			45	33	36.4
Office of Electronic Media	158			158	158	0.0
Self-Supporting						
Aux Enterprises			98	98	97	1.0
Departmental Activities			219	219	216	1.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				250	241	3.7
Other Grants & Contracts				5,891	5,686	3.6
Private Gift/Endowment Income				732	675	8.4
Totals	1,351	0	317	6,873	8,266	3.3

Budgeted Expenditures by Source
Facilities Scheduling Svcs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Facilities Scheduling Svcs	426			426	444	-4.1
Self-Supporting Departmental Activities			76	76	75	1.3
Gifts, Grants & Contracts Other Grants & Contracts				41	40	2.5
Totals	426	0	76	543	559	-2.9

Budgeted Expenditures by Source
Chancellor
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,680			1,680	1,560	7.7
Office of Web Services	253			253	253	0.0
Office of Affirmative Action	179			179	179	0.0
Human Resources	621			621	621	0.0
Campus Relations	596			596	596	0.0
Office of the Chancellor	767			767	747	2.7
Service Enterprises	147			147	147	0.0
Office of Advancement	679			679	679	0.0
Athletics	999			999	905	10.4
Fire Protection	55			55	54	1.9
Self-Supporting						
Aux Enterprises			5	5	5	0.0
Departmental Activities			1,232	1,232	1,220	1.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9	9	0.0
Other Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				766	705	8.7
Totals	5,976	0	1,237	7,990	7,682	4.0

Budgeted Expenditures by Source
Administrative Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Administrative Affairs	147			147	147	0.0
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			227	227	224	1.3
Totals	147	0	227	374	371	0.8

Budgeted Expenditures by Source
Facilities & Services
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Facilities & Services Admin	293	111		404	241	67.6
Transportation	75			75	82	-8.5
Major Repairs				0	50	-100.0
Building Maintenance	848			848	854	-0.7
Janitorial	636			636	570	11.6
Grounds	505	25		530	518	2.3
Waste Disposal	57			57	133	-57.1
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				2	2	0.0
Totals	2,414	136	0	2,552	2,450	4.2

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
VC Academic Affairs	3,797	222		4,019	4,038	-0.5	
Information Technology Svcs	2,130	6		2,136	2,137	0.0	
Performing Arts Services	352			352	352	0.0	
Property Rental	308			308	308	0.0	
COLRS Ctr Online Lrng Resch Sv	444			444	444	0.0	
Capital Scholars Program	560			560	560	0.0	
The Learning Hub	326			326	326	0.0	
Internships & Prior Learn Svcs	184			184	184	0.0	
CAS Office of Exec Director	177			177	177	0.0	
Testing Services	104			104	104	0.0	
Advise Svcs, Info and Support	329			329	329	0.0	
Office of International Prgms	145			145	145	0.0	
Records and Registration	687			687	686	0.1	
Office of Transition Services	71			71	75	-5.3	
Admissions	1,358			1,358	1,163	16.8	
Financial Assistance	3,997			3,997	3,929	1.7	
Self-Supporting							
Aux Enterprises			248	248	245	1.2	
Departmental Activities			2,158	2,158	2,136	1.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,766	4,598	3.7	
Other Grants & Contracts				143	138	3.6	
Private Gift/Endowment Income				482	444	8.6	
Totals	14,969	228	2,406	5,391	22,994	22,518	2.1

Budgeted Expenditures by Source
 Student Affairs
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
VC Student Affairs	321			321	339	-5.3	
Counseling Center	75			75	75	0.0	
VC Student Affairs General Exp	216			216	164	31.7	
Student Services	240			240	242	-0.8	
Health Services	63			63	131	-51.9	
International Student Services	282			282	281	0.4	
Diversity Center	170			170	228	-25.4	
Career Development Center	149			149	149	0.0	
UIS Supplemental Financial Aid	233			233	233	0.0	
Self-Supporting							
Aux Enterprises			8,007	8,007	7,926	1.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				44	44	0.0	
Other Grants & Contracts				20	19	5.3	
Private Gift/Endowment Income				855	788	8.5	
Totals	1,749	0	8,007	919	10,675	10,619	0.5

Budgeted Expenditures by Source
Auxiliary Units
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Aux Enterprises			7,050	7,050	6,981	1.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6	6	0.0
Totals	0	0	7,050	7,056	6,987	1.0

Budgeted Expenditures by Source
Utilities Administration-UIS
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Utilities - UIS	2,226			2,226	2,226	0.0
Self-Supporting Gifts, Grants & Contracts						
Totals	2,226	0	0	2,226	2,226	0.0

Budgeted Expenditures by Source
 Other Administrative Units
 FY 2019
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	5,060	8		5,068	4,972	1.9
Insurance	45			45	45	0.0
Worker's Compensation	157			157	157	0.0
Medicare	629			629	629	0.0
Self-Supporting						
Aux Enterprises			1,082	1,082	1,071	1.0
Gifts, Grants & Contracts						
Totals	5,891	8	1,082	6,981	6,874	1.6

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

Budgeted Revenues and Expenditures by Source
FY 2019
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
Education Assistance & General Revenue Funds	131,323				131,323	132,065	-0.6
Income Fund	6,700				6,700	6,000	11.7
Institutional		65,117			65,117	60,995	6.8
Self-Supporting							
Aux Enterprises			432		432	428	0.9
Departmental Activities			8,056		8,056	7,978	1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				649	649	2,449	-73.5
Other Grants & Contracts				1,023	1,023	1,003	2.0
Private Gift/Endowment Income				6,191	6,191	6,108	1.4
Total Appropriation	138,023	65,117	8,488	7,863	219,491	217,026	1.1
<u>Expenditures</u>							
Instruction	20,464			167	20,631	20,628	0.0
Research	7,646	13,164	17	401	21,228	22,033	-3.7
Public Service	1,640	257	4,175	1,424	7,496	9,215	-18.7
Academic Support	8,133	810	3,711	900	13,554	13,442	0.8
Student Services	1,409			18	1,427	1,427	0.0
Institutional Support	88,989	50,827	153	1,592	141,561	136,691	3.6
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	57	59			116	116	0.0
Aux/Hosp, Indep Oper			432	3,361	3,793	3,789	0.1
Total Appropriation	138,023	65,117	8,488	7,863	219,491	217,026	1.1

System Wide Programs &
University System Offices

Budgeted Expenditures by Source
FY 2019
(dollars in thousands)

Schedule B

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs Programs	7,406	10	5,803	780	13,999	14,719	-4.9
OTM Royalties		32,910			32,910	30,000	9.7
Treasury Royalties		936			936	936	0.0
University Wide Resources	63,694	1,000			64,694	65,558	-1.3
Sub Total	71,100	34,856	5,803	780	112,539	111,213	1.2
Executive Offices	6,988	2,202	48	1,030	10,268	9,825	4.5
Exec VP & VP Academic Affairs	26,407	5,648	6	1,245	33,306	34,739	-4.1
VP Chief Financial Officer	25,099	11,632	1,936	3,796	42,463	40,747	4.2
Vice Pres Econ Dev and Innov	6,445	1,411	695	1,012	9,563	11,183	-14.5
Systems Offices General Use	1,984	9,368			11,352	9,319	21.8
Grand Total	138,023	65,117	8,488	7,863	219,491	217,026	1.1

System Wide Programs &
University System Offices

Budgeted Expenditures by Function
FY 2019
(dollars in thousands)

Schedule C

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Academic Affairs Programs		1,378	2,882	5,486	7	4,189		57		13,999
OTM Royalties		13,164				19,746				32,910
Treasury Royalties						936				936
University Wide Resources	20,464	6,268		2,683	1,409	24,185	9,685			64,694
Sub Total	20,464	20,810	2,882	8,169	1,416	49,056	9,685	57	0	112,539
Executive Offices	102		48	163		9,955				10,268
Exec VP & VP Academic Affairs			531	5,205	1	27,510		59		33,306
VP Chief Financial Officer	60	362	1,335	17	10	36,886			3,793	42,463
Vice Pres Econ Dev and Innov	5	56	2,700			6,802				9,563
Systems Offices General Use						11,352				11,352
Grand Total	20,631	21,228	7,496	13,554	1,427	141,561	9,685	116	3,793	219,491

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Instit of Govt & Pub Affs	1,378	10		1,388	2,201	-36.9
Special Univ Academic Programs	3,860			3,860	3,860	0.0
Academic Programs and Services	1,345			1,345	1,338	0.5
University Press	823			823	810	1.6
Self-Supporting						
Departmental Activities			5,803	5,803	5,746	1.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				37	36	2.8
Other Grants & Contracts				506	496	2.0
Private Gift/Endowment Income				237	232	2.2
Totals	7,406	10	5,803	780	13,999	-4.9

Budgeted Expenditures by Source
OTM Royalties
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
OTM Chicago		27,910		27,910	25,000	11.6
OTM Urbana-Champaign		5,000		5,000	5,000	0.0
Self-Supporting Gifts, Grants & Contracts						
Totals	0	32,910	0	32,910	30,000	9.7

Budgeted Expenditures by Source
Treasury Royalties
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Treasury Operations		936		936	936	0.0
Self-Supporting Gifts, Grants & Contracts						
Totals	0	936	0	936	936	0.0

Budgeted Expenditures by Source
University Wide Resources
FY 2019
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
System Wide Resources	63,694	1,000			64,694	65,558	-1.3
Self-Supporting Gifts, Grants & Contracts							
Totals	63,694	1,000	0	0	64,694	65,558	-1.3

Budgeted Expenditures by Source
Executive Offices
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
President's Office	1,798	1,200		2,998	2,975	0.8
Secr Ofc/Board of Trustees	581	433		1,014	891	13.8
University Counsel	3,199	372		3,571	3,397	5.1
Ofc of Governmental Relations	728	86		814	856	-4.9
Ofc for University Relations	682	111		793	659	20.3
Self-Supporting						
Departmental Activities			48	48	48	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1,030	999	3.1
Totals	6,988	2,202	48	10,268	9,825	4.5

Budgeted Expenditures by Source
Exec VP & VP Academic Affairs
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Exec VP & VP Academic Affairs	1,269	1,004		2,273	2,299	-1.1	
CARLI	3,658			3,658	3,618	1.1	
Chief Information Officer	558			558	552	1.1	
Admin Info Technology Services	17,463	4,211		21,674	23,238	-6.7	
Univ Ofc Planning & Budgeting	1,729	166		1,895	1,869	1.4	
System Human Resource Services	1,730	267		1,997	1,940	2.9	
Self-Supporting							
Departmental Activities			6	6	6	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	0.0	
Other Grants & Contracts				517	507	2.0	
Private Gift/Endowment Income				727	709	2.5	
Totals	26,407	5,648	6	1,245	33,306	34,739	-4.1

Budgeted Expenditures by Source
VP Chief Financial Officer
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VP Chief Financial Officer	1,399	100		1,499	1,348	11.2
Office of University Audits	1,805	51		1,856	1,429	29.9
Univ Ethics & Compliance Ofc	462			462	347	33.1
Treasury Operations		500		500	497	0.6
Office of Business & Finance	18,519	9,505		28,024	27,031	3.7
U of I Foundation	1,752	1,346		3,098	3,098	0.0
UI Alumni Association	1,162	130		1,292	1,292	0.0
Self-Supporting						
Aux Enterprises			432	432	428	0.9
Departmental Activities			1,504	1,504	1,489	1.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				434	426	1.9
Private Gift/Endowment Income				3,362	3,362	0.0
Totals	25,099	11,632	1,936	42,463	40,747	4.2

Budgeted Expenditures by Source
Vice Pres Econ Dev and Innov
FY 2019
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Vice Pres Econ Dev and Innov	1,800	540		2,340	2,322	0.8
Illinois Ventures	937	192		1,129	1,117	1.1
EnterpriseWorks Chicago	70	55		125	125	0.0
EnterpriseWorks	393			393	385	2.1
Research Park LLC	232			232	227	2.2
OTM Chicago	1,284			1,284	1,271	1.0
OTM Urbana-Champaign	1,729	624		2,353	2,255	4.3
Self-Supporting						
Departmental Activities			695	695	689	0.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				177	1,986	-91.1
Private Gift/Endowment Income				835	806	3.6
Totals	6,445	1,411	695	9,563	11,183	-14.5

Budgeted Expenditures by Source
Systems Offices General Use
FY 2019
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
System Offices Reserve	801	9,368			10,169	8,105	25.5
Medicare	1,101				1,101	1,132	-2.7
Planning-Intercampus Mail&Tran	82				82	82	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,984	9,368	0	0	11,352	9,319	21.8

CRITICAL DATES

Critical Dates for FY 2019 Budget Preparation

- Spring/Summer 2017 – U of I FY 2019 budget request developed
- November 2017 – BOT approves U of I FY2019 budget request
- January 2018 – BOT approves tuition
- January 2018/March 2018/May 2018 – BOT approves student fees
- February 2018 – IBHE Budget Recommendations submitted to the Governor
- February 2018 – Governor’s Budget Recommendations submitted to the Legislature
- May 2018 – BOT approves preliminary FY 2019 operating funds budget
- May 2018 – Legislature acts on FY 2019 Budget
- June 2018 – Governor acts on FY 2019 Budget bill
- September 2018 – BOT scheduled to approve the Budget Summary for Operations

**BOARD OF TRUSTEES
BUDGETARY OVERSIGHT
AND ACCOUNTABILITY**

Board of Trustees Budgetary Oversight and Accountability

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget which reflect the plans of the University to utilize state-appropriated funds, revenues from student charges and other enterprise and auxiliary charges and other grants and contracts from outside sources such as the Federal or State governments and private grantors, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions and activities, and (3) establishing an organization structure and management team to ensure the approval and reporting of specified budgetary transactions and activities in accordance with Board policies. The following specifies the Board of Trustees delegation of authority for specified budgetary transactions and the required Board reporting of budgetary activities.

The Board of Trustees delegates to the President, the Executive Vice President and Vice President for Academic Affairs, and Vice President Chief Financial Officer the authority for:

- The transfer of any unrestricted funding from an object of expenditure, not including Personal Services, as long as total transfer does not exceed three percent of the total unrestricted funds budget.
- An individual unrestricted programmatic budget adjustment less than \$3.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary.
- The reduction of departmental allocations necessitated by a decrease in the State appropriation, University Income Fund revenue, or Institutional Fund revenue.
- The acceptance of restricted fund revenue. Restricted fund revenue and objects of expenditure may vary from the estimated restricted funds operating budget approved by the Board. Authority is delegated for allocation of such restricted funds as the revenue accrues.
- The allocation of tuition waivers. All Illinois public universities are authorized to award two general types of tuition and fee waivers: Mandatory and Discretionary. Mandatory waivers are authorized by legislation and mandate an award to eligible students who meet the specific parameters and criteria included in the statute. Discretionary waivers are granted at the option of the institution. Discretionary waivers include statutory waivers that may be awarded to specific individuals at the discretion of the institution. By far the largest of these are related to waivers for graduate students on grants and contracts, as well as, teaching assistants and are considered part of their compensation and academic training. Public Act 92-0051 requires the Illinois Board of Higher Education (IBHE) to compile information annually concerning tuition and fee waiver programs provided by the public universities in Illinois and to submit its findings and recommendations regarding waiver programs to the Illinois General Assembly. The University of Illinois reports annually to the IBHE based on the standard tuition and fee waiver chart of accounts.

The occurrence of any of the specified budgetary transactions will be reported periodically to the Board of Trustees.

The Board of Trustees requires budget to actual reporting as follows:

- Budgeted unrestricted revenues by source compared to actual revenues realized with a calculation of the percentage of unrestricted revenue budget realized.
- Budgeted restricted revenues by source, excluding payments on behalf, compared to actual restricted revenues with a calculation of percentage of restricted revenue budget realized.
- Budgeted unrestricted expenditures by object of expenditure compared to actual unrestricted expenditures with a calculation of the percentage of the unrestricted budget expended.
- Budgeted restricted expenditures by object of expenditure, excluding payments on behalf, compared to actual restricted expenditures with a calculation of the percentage of the restricted budget expended.
- Explanation of any revenue shortfall or expenditure overage noted from above.

Budget to actual reports for fiscal year 2019 to the Board will be provided on the following schedule:

- Report 1 (July through September): November Board of Trustees meeting.
- Report 2 (October through December): March Board of Trustees meeting.
- Report 3 (July through March): May/June Board of Trustees meeting.
- Fiscal Year summary (July through June): Provided with the issuance of the annual report.

When available, the Board of Trustees shall be provided with the audited financial statements of the University and its component units for the fiscal year most recently completed.

The Board of Trustees shall be provided on an annual basis financial performance metrics related to university revenues, cash, investments, debt and any other relevant financial and budgetary metrics. When possible data comparisons to peer institutions will be provided.

When available, the Board of Trustees shall be provided with a report summarizing cash positions, revenue and expense and operating fund balances for colleges and other units.

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 and galleries, educational media services, academic information technology, 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, parking, 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 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 investment, financing, business, and audit functions; administrative information technology; space management; personnel administration; logistical services 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 community, governmental, 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; teaching assistants; remedial and tutorial instruction; regular, special, and extension sessions; and lectureships.

Operation and Maintenance of Plant

Expenditures for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, major repairs and renovations, security and safety, logistical services and operation and maintenance information technology.

Public Service

Expenditures for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, public broadcasting services, and public service information technology.

Research

Expenditures for activities specifically organized to produce research 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, individual and project research, and research information technology.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of grants to students selected by the institution or from an entitlement program and, including trainee stipends, prizes, 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 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, student admissions and records, student health services and student services information technology.

FUND GROUPS

State & Tuition

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

Non-State Funds

Institutional

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

Restricted

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

Auxiliary 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 of instruction, research, and service and are provided primarily to the general public

ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS

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

- A. Collaborative programs (i.e., inter-departmental cost sharing) – Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. The Universities and System budget funds in central accounts for known categories of recurring costs that will be either paid centrally, or spent in different departments, programs, or projects. Although budgeted centrally, some of these funds are transferred to the department, program, or project where the funds are needed in the fiscal year – often on a cash basis. Examples include but are not limited to the following:

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