

UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY2021



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES

November 12, 2020

University of Illinois
Budget Summary for Operations
FY 2021

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EXECUTIVE SUMMARY

University of Illinois System

Fiscal Year 2021 Annual Operating Budget

Executive Summary

The Fiscal Year 2021 (FY2021) operating budget is guided by the commitment to maintain affordability for students while enhancing academic excellence despite the financial challenges caused by the COVID-19 pandemic. The budget ensures resources for strategic academic priorities, including selective programmatic enhancements. At the same time, it includes significant resources to maintain the health and safety of students, faculty and staff and additional costs of operating during the COVID-19 pandemic.

The Executive Vice President/Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon recommendations of the Chancellors' and Provosts' following consultations with academic and administrative leaders across the system. The recommended budget, which follow Legislative Audit Commission guidelines and the terms and conditions of use of funds, is endorsed by the President.

The recommended \$6.74 billion operating budget for FY2021 represents a \$232.9 million or -3.3 percent decrease over Fiscal Year 2020 (FY2020) including payments on behalf; and a 76.6 million or 1.5 percent increase without payments on behalf. The total operating budget contains four categories of funds:

- (i) General operating fund comprising mainly of state appropriations and tuition and fees that are used primarily to support academic, research, economic development, and public service activities;
- (ii) Hospital fund related to the hospital and clinics that are part of the University of Illinois Hospital and Health Sciences System;
- (iii) Restricted fund that are available only for those programs and purposes specified by the donor, grantor, contractor, or state statutes determining use of these funds;
- (iv) Employee benefit payments made by the state on behalf of the university system (payments on behalf).

Additionally, due to significant additional costs incurred in combatting the COVID 19 pandemic, especially the cost of extensive testing programs instituted by the three universities and revenue losses due to the pandemic, this year's budget includes an one-time transfer of \$121.3 million from institutional reserves to fund anticipated expenditures. The planned use of reserves is reflected in the budget schedules for the universities and colleges.

The following sections of this summary provide details of the revenue and expenditure amounts for FY2021 according to the type of fund. The accompanying schedules provides details for each

university and its colleges and departments, system wide programs, and system offices. *All amounts in the tables are in thousands.*

FY2021 Consolidated Revenue Budget

As shown below the total budget is apportioned among the three universities, the system office, and system-wide activities.

FY2021 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System Wide Programs	Total	Change from FY2020
General Operating Fund	\$873,377	\$52,351	\$1,242,755	\$195,892	\$2,364,375	0.9%
Hospital Fund	\$861,261				\$861,261	2.7%
Restricted Fund	\$959,769	\$40,208	\$1,090,830	\$14,570	\$2,105,377	1.6%
Payments on Behalf	\$760,503	\$31,597	\$564,510	\$49,390	\$1,406,000	-18.0%
Total	\$3,454,910	\$124,156	\$2,898,095	\$259,852	\$6,737,013	-3.3%
Change from FY2020	-1.7%	-5.7%	-5.5%	-1.0%	-3.3 %	

General Operating Fund

Total FY2021 general operating funds revenue of \$2,364.4 million represents a 0.9 percent increase over FY2020. The tables below show the different sources of revenue comprising general operating fund and the allocation of those revenues among units. The tables are followed by a brief description of each revenue source.

FY2021 General Operating Fund Revenue Budget by Source

	FY2020 General Operating Revenue	FY2021 General Operating Revenue	Change FY2020-FY2021	
			Amount	Percent
State Appropriation ¹	\$594,221	\$594,133	(\$88)	0.0%
Income Fund:				
Tuition and Fees	1,327,239	1,337,238	9,999	0.8%
Other Misc. Income	37,261	37,322	61	0.2%
ICR	266,269	272,965	6,696	2.5%
Royalties	40,566	42,828	2,262	5.6%
Administrative Allowance	77,955	79,889	1,934	2.5%
Total	\$2,343,511	\$2,364,375	\$20,864	0.9%

FY2021 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2021 General Operating Revenue
State Appropriation	\$202,353	\$18,341	\$240,629	\$132,810	\$594,133
Income Fund:					
Tuition and Fees	491,271	32,315	813,652	-	1,337,238
Other Misc. Income	9,258	1,298	10,416	16,350	37,322
ICR	102,486	309	161,884	8,286	272,965
Royalties	35,617	-	2,275	4,936	42,828
Administrative Allowance	32,392	88	13,899	33,510	79,889
Total	\$873,377	\$52,351	\$1,242,755	\$195,892	\$2,364,375

¹ Excludes portion of state appropriation allocated to the Hospital fund.

- **State Appropriation.** Direct state appropriations represent operating support provided by the state from the Education Assistance Fund (EAF), General Revenue Fund (GRF), and several other dedicated state funds for specific purposes.

	FY2020 General Operating Revenue	FY2021 General Operating Revenue	Change FY2020-FY2021	
			Amount	Percent
General Funds Appropriation	\$622,015.0	\$622,015.0	\$-	0.0%
Fire Prevention Fund	4,216.0	4,427.9	211.9	5.0%
University Trust Fund	250.0	250.0	-	0.0%
Hazardous Waste Research Fund	500.0	500.0	-	0.0%
Emergency Public Health Fund	400.0	300.0	(100.0)	-25.0%
Used Tire Management Fund	600.0	400.0	(200.0)	-33.3%
General Professions Dedicated Fund	500.0	500.0	-	0.0%
Pet Population Control Fund	250.0	250.0	-	-
Total State Appropriated Funds	\$628,731.0	\$628,642.9	(\$88.1)	-0.0%

The university system's FY2021 total state appropriation decreased \$88.1 thousand, or 0.0% from FY2020. The general funds appropriation includes specific allocations of \$14.8 million for the Prairie Research Institute (PRI), \$40.4 million to the hospital as well as several other special programs and legislative initiatives.

- **Income Fund.** The vast majority of income fund revenue is generated by tuition and fees and a small portion comes from miscellaneous sources such as transcript fees, library fees and interest income. Overall income fund revenues in FY2021 are projected to be \$1,374.6 million: an increase of \$10.1 million, or 0.7 percent, over FY2020.

The projected \$1,337.2 million in tuition and fee revenue reflects changes in student enrollment as well as modest tuition increases approved by the Board. The FY2021 income fund budget is net of statutorily mandated and discretionary institutional tuition waivers of approximately \$324 million.²

Tuition and fees generated by each university is shown below.

² Approximately 16 percent of the tuition waivers are granted to undergraduates, 79 percent to graduate students, and 5 percent to students in professional programs.

	Chicago	Springfield	Urbana	Total
FY2022 Tuition and Fee Revenue	\$491,271	\$32,315	\$813,652	\$1,337,238
\$ Change	\$10,687	(\$2,722)	\$2,034	\$9,999
Percent change	2.2%	-7.8%	0.3%	0.8%

- **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 funds are charges to auxiliaries and other self-supporting functions for the cost of administrative support provided to those units.

Hospital Fund

The Hospital fund budget of \$861.3 million in FY2021 reflects an increase of \$23.0 million (2.7%) because of higher patient care and other revenues. The budget includes state appropriated funds allocated to support the hospital. The budget does not include additional pandemic-related costs for FY2021 due to the inability to predict if/when another surge of COVID cases might occur. The increased revenue will support additional labor costs, mostly due to projected salary increases under labor agreements, cost of implementing the EPIC electronic medical record system and revenue cycle software, and infrastructure improvements designed to enhance readiness for future pandemics.

Restricted Funds

The table below shows the projected revenues for the different sources of restricted funds and their allocation across the units.

FY2021 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2021 Restricted Funds Revenue
Sponsored Programs	\$332,449		\$15,334	\$511,128	\$1,464	\$860,375
Federal Appropriations				23,297		23,297
Gift and Endowment	27,813	103	2,577	157,095	1,429	189,017
Medical Service Plans	283,592	3				283,595
Auxiliary Units & Dept. Ops.	299,688		21,307	390,106	11,677	722,778
AFMFA	16,227		990	9,204		26,421
TOTAL	\$959,769	\$106	\$40,208	\$1,090,830	\$14,570	\$2,105,483

*Included in Hospital Fund

- **Sponsored Programs.** These programs (primarily federally funded research grants) are expected to increase by 12.9 percent over the FY2020 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 \$23.3 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2020, however reflect a 12.2 percent decrease from FY2020 budget.
- **Gift and Endowment Income.** This category mainly represents gifts received from donors as well as allocations from endowments managed by the university system and the University of Illinois Foundation. The FY2021 budget reflects an increase of \$9.3 million, or 5.2 percent from FY2020.

- **Medical Service Plans (MSP).** Service plan funds represent fees collected for professional services provided by university-affiliated health care providers. These include fees generated by the members of the Medical Service Plans (MSPs), Nursing Service Plans (NSPs), Occupational Health Service Plans (OHSPs), and Dental Service Plans (DSPs). In total service plan revenues are expected to grow to \$283.6 million in FY2021, up 13.1 percent.
- **Auxiliaries and Departmental Operations.** This category 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. The 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 FY2021 budget represents a decrease of 10.8 percent compared to FY2020, due to reduced housing, dining, and related fees because of the COVID pandemic.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This student fee was initiated in FY2007 to provide partial funding to address the University’s deferred maintenance backlog for academic buildings. The fee, which is used to fund repair and renovation projects for academic buildings, is projected to generate \$26.4 million in FY2021, a decrease of \$16.5 million, or 38.4 percent, from \$42.9 million in FY2020. This decrease is primarily related to fee reductions for students in fully online courses.

Institutional Reserves

These funds represent transfers from the university’s reserve balances to support the large atypical expenditures in FY2021 related to the pandemic. The use of funds will vary by college and department and are included in the university summary level schedule D and the individual college level schedule E.

	Chicago	Springfield	Urbana	System Offices & System-Wide Programs	Total
Institutional Reserves	\$51,886	\$0	\$69,458	\$0	\$121,344

State Payments on Behalf 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 \$1,406.0 million FY2021 budget represents a \$309.6 million (18.0%) decrease from the FY2020 budget. The FY2020 budget was set prior to resolution on the FY2019 payments on behalf and did not reflect the significant change in the Department of Central Management Services (CMS) allocation of group insurance and estimates for Other Post Employment Benefit (OPEB), creating a significant

negative OPEB allocation over five years. When comparing to the actual FY2020 payments on behalf, the FY2021 budget reflects an 18.4% increase.

FY2021 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2021 revenue budget by unit grouped by category of funds. *All amounts are in thousand.*

	Chicago	Hospital	Springfield	Urbana	USO & System-Wide Programs	Total System
Unrestricted Funds						
Direct Appropriation	\$202,353	\$34,510	\$18,341	\$240,629	\$132,810	\$628,643
University Income Fund						
Tuition and Fees	\$491,271	\$0	\$32,315	\$813,652	\$0	\$1,337,238
Other Misc. Income	9,258	0	1,298	10,416	16,350	37,322
Indirect Cost Recovery (ICR)	102,486	0	309	161,884	8,286	272,965
Royalties	35,617	0	0	2,275	4,936	42,828
Administrative Allowances	32,392	0	88	13,899	33,510	79,889
Subtotal Unrestricted Funds	\$873,377	\$34,510	\$52,351	\$1,242,755	\$195,892	\$2,398,885
Restricted Funds						
Sponsored Programs	\$332,449	\$0	\$15,334	\$511,128	\$1,464	\$860,375
Federal Appropriations	0	0	0	23,297	0	23,297
Gift & Endowment	27,813	103	2,577	157,095	1,429	189,017
Medical Service Plans	283,592	3	0	0	0	283,595
Hospital	0	826,645	0	0	0	826,645
Auxiliary Units & Dept. Ops.	299,688	0	21,307	390,106	11,677	722,778
AFMFA	16,227	0	990	9,204	0	26,421
Subtotal Restricted Funds						
before Payments on Behalf	\$959,769	\$826,751	\$40,208	\$1,090,830	\$14,570	\$2,932,128
Total Revenue Budget						
before Payments on Behalf	\$1,833,146	\$861,261	\$92,559	\$2,333,585	\$210,462	\$5,331,013
Payments on Behalf	\$489,264	\$271,239	\$31,597	\$564,510	\$49,390	\$1,406,000
Total Revenue Budget	\$2,322,410	\$1,132,500	\$124,156	\$2,898,095	\$259,852	\$6,737,013

FY2021 Consolidated Expense Budget

The table below provides a summary of the FY2021 projected expenses by unit, 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 requirements. *All amounts are in thousands.*

FY2021 Operating Budget Expenses

	Chicago	Hospital	Springfield	Urbana	USO & System-Wide Programs	Total System
Unrestricted Funds						
Salaries & Wages	\$521,212	\$1	\$40,301	\$705,571	\$68,356	\$ 1,335,441
Benefits	11,100	-	629	21,582	26,210	59,521
Supplies, Services & Equip.	206,217	34,509	5,294	234,758	87,865	568,643
Utilities/O&M	64,125	-	2,223	121,138	321	187,807
Student Aid/Scholarships	52,316	-	3,904	130,006	-	186,226
Debt Service Transfers	6,473	-	-	1,700	8,100	16,273
Capital & Deferred Maint.Transf.	11,934	-	-	28,000	5,040	44,974
Subtotal Unrestricted Funds	\$ 873,377	\$ 34,510	\$ 52,351	\$ 1,242,755	\$ 195,892	\$ 2,398,885
Restricted Funds						
Salaries & Wages	\$434,454	\$365,884	\$12,274	\$334,298	\$3,107	\$ 1,150,017
Benefits	61,098	7,929	1,222	61,806	845	132,900
Supplies, Services & Equip.	335,393	424,751	11,566	529,464	10,605	1,311,779
Utilities/O&M	8,742	17,133	31	21,500	13	47,419
Student Aid/Scholarships	96,961	-	8,023	111,387	-	216,371
Debt Service Transfers	6,121	8,456	4,746	17,057	-	36,380
Capital & Deferred Maint.Transf.	17,000	2,598	2,346	15,318	-	37,262
Subtotal Restricted Funds	\$ 959,769	\$ 826,751	\$ 40,208	\$ 1,090,830	\$ 14,570	\$ 2,932,128
before Payments on Behalf	\$ 959,769	\$ 826,751	\$ 40,208	\$ 1,090,830	\$ 14,570	\$ 2,932,128
Total Expense Budget	\$ 1,833,146	\$ 861,261	\$ 92,559	\$ 2,333,585	\$ 210,462	\$ 5,331,013
before Payments on Behalf	\$ 1,833,146	\$ 861,261	\$ 92,559	\$ 2,333,585	\$ 210,462	\$ 5,331,013
Payments on Behalf	\$489,264	\$271,239	\$31,597	\$564,510	\$49,390	\$ 1,406,000
Total Expense Budget	\$ 2,322,410	\$ 1,132,500	\$ 124,156	\$ 2,898,095	\$ 259,852	\$ 6,737,013
All Sources						
Salaries & Wages	\$ 955,666	\$ 365,885	\$ 52,575	\$ 1,039,869	\$ 71,463	\$ 2,485,458
Benefits	72,198	7,929	1,851	83,388	27,055	192,421
Supplies, Services & Equip.	541,610	459,260	16,860	764,222	98,470	1,880,422
Utilities/O&M	72,867	17,133	2,254	142,638	334	235,226
Student Aid/Scholarships	149,277	-	11,927	241,393	-	402,597
Debt Service Transfers	12,594	8,456	4,746	18,757	8,100	52,653
Capital & Deferred Maint.Transf.	28,934	2,598	2,346	43,318	5,040	82,236
Subtotal All Sources	\$ 1,833,146	\$ 861,261	\$ 92,559	\$ 2,333,585	\$ 210,462	\$ 5,331,013
Payments on Behalf	\$489,264	\$271,239	\$31,597	\$564,510	\$49,390	\$ 1,406,000
Total Expense Budget	\$ 2,322,410	\$ 1,132,500	\$ 124,156	\$ 2,898,095	\$ 259,852	\$ 6,737,013

Consolidated FY2021 Projected University Expenditures by Function

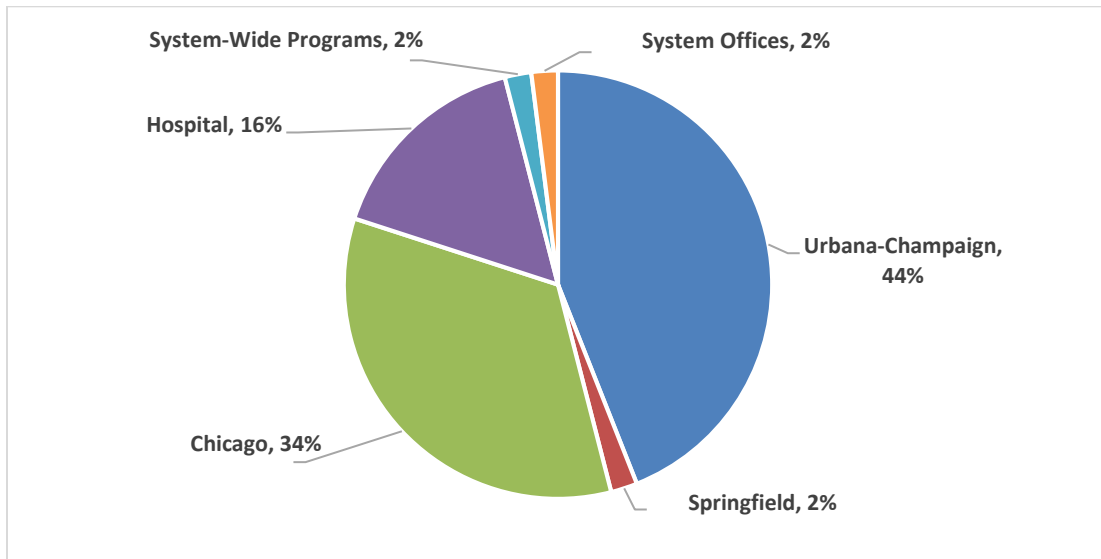
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2021 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

FY2021 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	19.8%
Research	15.9%
Public Service	7.8%
Academic Support	11.1%
Student Services	3.1%
Institutional Support	6.4%
Plant Operations	5.2%
Scholarships/Fellowships/Aid	7.0%
Hospital Operations	16.2%
Auxiliary and Independent Operations	7.5%
Total	100.0%

The pie chart below shows the allocation of the FY2021 budget for the three universities, the system office and system wide programs.

FY2021 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2021 budget by University, System Wide Programs & University System Offices, and individual colleges and department. Supporting schedules exclude tuition waivers and schedule E excludes payments on behalf and AFMFA funds.

Immediately following the supporting schedules are an appendix showing critical dates in the budget preparation process and a glossary of terms.

**OPERATING BUDGET SUMMARY
BY UNIT**

University of Illinois Operating Budget Summary

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$628,731	\$628,643	(\$88)	0.0%
University Income Fund				
Tuition and Fees	1,327,239	1,337,238	9,999	0.8%
Other Misc. Income	37,261	37,322	61	0.2%
Indirect Cost Recovery (ICR)	266,269	272,965	6,696	2.5%
Royalties	40,566	42,828	2,262	5.6%
Administrative Allowances	77,955	79,889	1,934	2.5%
Subtotal Unrestricted Funds	\$2,378,021	\$2,398,885	\$20,864	0.9%
Restricted Funds				
Sponsored Programs	\$762,288	\$860,375	\$98,087	12.9%
Federal Appropriations	26,534	23,297	(3,237)	-12.2%
Gift & Endowment	179,694	189,017	9,323	5.2%
Medical Service Plans	250,734	283,595	32,861	13.1%
Hospital	803,703	826,645	22,942	2.9%
Auxiliary Units & Dept. Ops.	810,499	722,778	(87,721)	-10.8%
AFMFA	42,905	26,421	(16,484)	-38.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,876,357	\$2,932,128	\$55,771	1.9%
Total Revenue Budget				
before Payments on Behalf	\$5,254,378	\$5,331,013	\$76,635	1.5%
Payments on Behalf	\$1,715,598	\$1,406,000	(\$309,598)	-18.0%
Total Revenue Budget	\$6,969,976	\$6,737,013	(\$232,963)	-3.3%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,343,470	\$1,335,441	(\$8,029)	-0.6%
Benefits	58,049	59,521	1,472	2.5%
Supplies, Services & Equipment	544,949	568,643	23,694	4.3%
Utilities/O&M	181,541	187,807	6,266	3.5%
Student Aid/Scholarships	163,163	186,226	23,063	14.1%
Debt Service Transfers	18,343	16,273	(2,070)	-11.3%
Capital & Deferred Maint. Transfers	68,506	44,974	(23,532)	-34.4%
Subtotal Unrestricted Funds	\$2,378,021	\$2,398,885	\$20,864	0.9%
Restricted Funds				
Salaries & Wages	\$1,153,993	\$1,150,017	(\$3,976)	-0.3%
Benefits	134,018	132,900	(1,118)	-0.8%
Supplies, Services & Equipment	1,148,959	1,311,779	162,820	14.2%
Utilities/O&M	101,990	47,419	(54,571)	-53.5%
Student Aid/Scholarships	171,095	216,371	45,276	26.5%
Debt Service Transfers	104,315	36,380	(67,935)	-65.1%
Capital & Deferred Maint. Transfers	61,987	37,262	(24,725)	-39.9%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,876,357	\$2,932,128	\$55,771	1.9%
Total Expense Budget				
before Payments on Behalf	\$5,254,378	\$5,331,013	\$76,635	1.5%
Payments on Behalf	\$1,715,598	\$1,406,000	(309,598)	-18.0%
Total Expense Budget	\$6,969,976	\$6,737,013	(\$232,963)	-3.3%

Urbana-Champaign Operating Budget

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$240,436	\$240,629	\$193	0.1%
University Income Fund				
Tuition and Fees	811,618	813,652	2,034	0.3%
Other Misc. Income	16,103	10,416	(5,687)	-35.3%
Indirect Cost Recovery (ICR)	158,283	161,884	3,601	2.3%
Royalties	2,350	2,275	(75)	-3.2%
Administrative Allowances	16,356	13,899	(2,457)	-15.0%
Subtotal Unrestricted Funds	\$1,245,146	\$1,242,755	(\$2,391)	-0.2%
Restricted Funds				
Sponsored Programs	\$458,389	\$511,128	\$52,739	11.5%
Federal Appropriations	26,534	23,297	(3,237)	-12.2%
Gift & Endowment	147,823	157,095	9,272	6.3%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	471,541	390,106	(81,435)	-17.3%
AFMFA	24,201	9,204	(14,997)	-62.0%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,128,488	\$1,090,830	(\$37,658)	-3.3%
Total Revenue Budget				
before Payments on Behalf	\$2,373,634	\$2,333,585	(\$40,049)	-1.7%
Payments on Behalf	\$694,161	\$564,510	(\$129,651)	-18.7%
Total Revenue Budget	\$3,067,795	\$2,898,095	(\$169,700)	-5.5%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$716,406	\$705,571	(\$10,835)	-1.5%
Benefits	20,886	21,582	696	3.3%
Supplies, Services & Equipment	206,301	234,758	28,457	13.8%
Utilities/O&M	129,829	121,138	(8,691)	-6.7%
Student Aid/Scholarships	118,523	130,006	11,483	9.7%
Debt Service Transfers	3,200	1,700	(1,500)	-46.9%
Capital & Deferred Maint. Transfers	50,001	28,000	(22,001)	-44.0%
Subtotal Unrestricted Funds	\$1,245,146	\$1,242,755	(\$2,391)	-0.2%
Restricted Funds				
Salaries & Wages	\$382,558	\$334,298	(\$48,260)	-12.6%
Benefits	67,425	61,806	(5,619)	-8.3%
Supplies, Services & Equipment	443,632	529,464	85,832	19.3%
Utilities/O&M	50,288	21,500	(28,788)	-57.2%
Student Aid/Scholarships	91,060	111,387	20,327	22.3%
Debt Service Transfers	58,408	17,057	(41,351)	-70.8%
Capital & Deferred Maint. Transfers	35,117	15,318	(19,799)	-56.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,128,488	\$1,090,830	(\$37,658)	-3.3%
Total Expense Budget				
before Payments on Behalf	\$2,373,634	\$2,333,585	(\$40,049)	-1.7%
Payments on Behalf	\$694,161	\$564,510	(129,651)	-18.7%
Total Expense Budget	\$3,067,795	\$2,898,095	(\$169,700)	-5.5%

Chicago Operating Budget (Including Hospital)

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$236,336	\$236,863	\$527	0.2%
University Income Fund				
Tuition and Fees	480,584	491,271	10,687	2.2%
Other Misc. Income	10,365	9,258	(1,107)	-10.7%
Indirect Cost Recovery (ICR)	99,904	102,486	2,582	2.6%
Royalties	30,984	35,617	4,633	15.0%
Administrative Allowances	34,729	32,392	(2,337)	-6.7%
Subtotal Unrestricted Funds	\$892,902	\$907,887	\$14,985	1.7%
Restricted Funds				
Sponsored Programs	\$290,094	\$332,449	\$42,355	14.6%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	25,850	27,916	2,066	8.0%
Medical Service Plans	250,734	283,595	32,861	13.1%
Hospital	803,703	826,645	22,942	2.9%
Auxiliary Units & Dept. Ops.	312,309	299,688	(12,621)	-4.0%
AFMFA	17,708	16,227	(1,481)	-8.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,700,398	\$1,786,520	\$86,122	5.1%
Total Revenue Budget				
before Payments on Behalf	\$2,593,300	\$2,694,407	\$101,107	3.9%
Payments on Behalf	\$919,868	\$760,503	(\$159,365)	-17.3%
Total Revenue Budget	\$3,513,168	\$3,454,910	(\$58,258)	-1.7%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$518,375	\$521,213	\$2,838	0.5%
Benefits	10,363	11,100	737	7.1%
Supplies, Services & Equipment	251,720	240,726	(10,994)	-4.4%
Utilities/O&M	49,177	64,125	14,948	30.4%
Student Aid/Scholarships	40,731	52,316	11,585	28.4%
Debt Service Transfers	7,043	6,473	(570)	-8.1%
Capital & Deferred Maint. Transfers	15,493	11,934	(3,559)	-23.0%
Subtotal Unrestricted Funds	\$892,902	\$907,887	\$14,985	N/A
Restricted Funds				
Salaries & Wages	\$757,531	\$800,338	\$42,807	5.7%
Benefits	64,797	69,027	4,230	6.5%
Supplies, Services & Equipment	689,065	760,144	71,079	10.3%
Utilities/O&M	50,079	25,875	(24,204)	-48.3%
Student Aid/Scholarships	72,845	96,961	24,116	33.1%
Debt Service Transfers	40,734	14,577	(26,157)	-64.2%
Capital & Deferred Maint. Transfers	25,347	19,598	(5,749)	-22.7%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,700,398	\$1,786,520	\$86,122	5.1%
Total Expense Budget				
before Payments on Behalf	\$2,593,300	\$2,694,407	\$101,107	3.9%
Payments on Behalf	\$919,868	\$760,503	(159,365)	-17.3%
Total Expense Budget	\$3,513,168	\$3,454,910	(\$58,258)	-1.7%

Chicago Operating Budget (Excluding Hospital)

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$201,826	\$202,353	\$527	0.3%
University Income Fund				
Tuition and Fees	480,584	491,271	10,687	2.2%
Other Misc. Income	10,365	9,258	(1,107)	-10.7%
Indirect Cost Recovery (ICR)	99,904	102,486	2,582	2.6%
Royalties	30,984	35,617	4,633	15.0%
Administrative Allowances	34,729	32,392	(2,337)	-6.7%
Subtotal Unrestricted Funds	\$858,392	\$873,377	\$14,985	1.7%
Restricted Funds				
Sponsored Programs	\$290,091	\$332,449	\$42,358	14.6%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	25,760	27,813	2,053	8.0%
Medical Service Plans	250,734	283,592	32,858	13.1%
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	312,309	299,688	(12,621)	-4.0%
AFMFA	17,708	16,227	(1,481)	-8.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$896,602	\$959,769	\$63,167	7.0%
Total Revenue Budget				
before Payments on Behalf	\$1,754,994	\$1,833,146	\$78,152	4.5%
Payments on Behalf	\$596,452	\$489,264	(\$107,188)	-18.0%
Total Revenue Budget	\$2,351,446	\$2,322,410	(\$29,036)	-1.2%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$518,374	\$521,212	\$2,838	0.5%
Benefits	10,363	11,100	737	7.1%
Supplies, Services & Equipment	217,211	206,217	(10,994)	-5.1%
Utilities/O&M	49,177	64,125	14,948	30.4%
Student Aid/Scholarships	40,731	52,316	11,585	28.4%
Debt Service Transfers	7,043	6,473	(570)	-8.1%
Capital & Deferred Maint. Transfers	15,493	11,934	(3,559)	-23.0%
Subtotal Unrestricted Funds	\$858,392	\$873,377	\$14,985	N/A
Restricted Funds				
Salaries & Wages	\$391,839	\$434,454	\$42,615	10.9%
Benefits	56,773	61,098	4,325	7.6%
Supplies, Services & Equipment	286,258	335,393	49,135	17.2%
Utilities/O&M	31,253	8,742	(22,511)	-72.0%
Student Aid/Scholarships	72,845	96,961	24,116	33.1%
Debt Service Transfers	34,863	6,121	(28,742)	-82.4%
Capital & Deferred Maint. Transfers	22,771	17,000	(5,771)	-25.3%
Subtotal Restricted Funds				
before Payments on Behalf	\$896,602	\$959,769	\$63,167	7.0%
Total Expense Budget				
before Payments on Behalf	\$1,754,994	\$1,833,146	\$78,152	4.5%
Payments on Behalf	\$596,452	\$489,264	(107,188)	-18.0%
Total Expense Budget	\$2,351,446	\$2,322,410	(\$29,036)	-1.2%

Hospital Operating Budget

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$34,510	\$34,510	\$0	0.0%
University Income Fund				
Tuition and Fees	0	0	0	N/A
Other Misc. Income	0	0	0	N/A
Indirect Cost Recovery (ICR)	0	0	0	N/A
Royalties	0	0	0	N/A
Administrative Allowances	0	0	0	N/A
Subtotal Unrestricted Funds	\$34,510	\$34,510	\$0	0.0%
Restricted Funds				
Sponsored Programs	\$3	\$0	(\$3)	-100.0%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	90	103	13	14.4%
Medical Service Plans	0	3	3	N/A
Hospital	803,703	826,645	22,942	2.9%
Auxiliary Units & Dept. Ops.	0	0	0	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$803,796	\$826,751	\$22,955	2.9%
Total Revenue Budget				
before Payments on Behalf	\$838,306	\$861,261	\$22,955	2.7%
Payments on Behalf	\$323,416	\$271,239	(\$52,177)	-16.1%
Total Revenue Budget	\$1,161,722	\$1,132,500	(\$29,222)	-2.5%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1	\$1	\$0	0.0%
Benefits	0	0	0	N/A
Supplies, Services & Equipment	34,509	34,509	0	0.0%
Utilities/O&M	0	0	0	N/A
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$34,510	\$34,510	\$0	N/A
Restricted Funds				
Salaries & Wages	\$365,692	\$365,884	\$192	0.1%
Benefits	8,024	7,929	(95)	-1.2%
Supplies, Services & Equipment	402,807	424,751	21,944	5.4%
Utilities/O&M	18,826	17,133	(1,693)	-9.0%
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	5,871	8,456	2,585	44.0%
Capital & Deferred Maint. Transfers	2,576	2,598	22	0.9%
Subtotal Restricted Funds				
before Payments on Behalf	\$803,796	\$826,751	\$22,955	2.9%
Total Expense Budget				
before Payments on Behalf	\$838,306	\$861,261	\$22,955	2.7%
Payments on Behalf	\$323,416	\$271,239	(\$52,177)	-16.1%
Total Expense Budget	\$1,161,722	\$1,132,500	(\$29,222)	-2.5%

Springfield Operating Budget

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$18,266	\$18,341	\$75	0.4%
University Income Fund				
Tuition and Fees	35,037	32,315	(2,722)	-7.8%
Other Misc. Income	1,068	1,298	230	21.5%
Indirect Cost Recovery (ICR)	268	309	41	15.3%
Royalties	0	0	0	N/A
Administrative Allowances	88	88	0	0.0%
Subtotal Unrestricted Funds	\$54,727	\$52,351	(\$2,376)	-4.3%
Restricted Funds				
Sponsored Programs	\$11,810	\$15,334	\$3,524	29.8%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	3,405	2,577	(828)	-24.3%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	19,841	21,307	1,466	7.4%
AFMFA	996	990	(6)	-0.6%
Subtotal Restricted Funds				
before Payments on Behalf	\$36,052	\$40,208	\$4,156	11.5%
Total Revenue Budget				
before Payments on Behalf	\$90,778	\$92,559	\$1,780	2.0%
Payments on Behalf	\$40,933	\$31,597	(\$9,336)	-22.8%
Total Revenue Budget	\$131,711	\$124,156	(\$7,556)	-5.7%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$41,858	\$40,301	(\$1,557)	-3.7%
Benefits	629	629	0	0.0%
Supplies, Services & Equipment	6,108	5,294	(814)	-13.3%
Utilities/O&M	2,223	2,223	0	0.0%
Student Aid/Scholarships	3,909	3,904	(5)	-0.1%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$54,727	\$52,351	(\$2,376)	N/A
Restricted Funds				
Salaries & Wages	\$10,643	\$12,274	\$1,631	15.3%
Benefits	832	1,222	390	46.9%
Supplies, Services & Equipment	9,223	11,566	2,343	25.4%
Utilities/O&M	1,468	31	(1,437)	-97.9%
Student Aid/Scholarships	7,190	8,023	833	11.6%
Debt Service Transfers	5,173	4,746	(427)	-8.3%
Capital & Deferred Maint. Transfers	1,523	2,346	823	54.0%
Subtotal Restricted Funds				
before Payments on Behalf	\$36,052	\$40,208	\$4,156	11.5%
Total Expense Budget				
before Payments on Behalf	\$90,778	\$92,559	\$1,781	2.0%
Payments on Behalf	\$40,933	\$31,597	(9,336)	-22.8%
Total Expense Budget	\$131,711	\$124,156	(\$7,555)	-5.7%

System Offices and System-Wide Programs

	FY 2020 Operating Revenue	FY 2021 Operating Revenue	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$133,693	\$132,810	(\$883)	-0.7%
University Income Fund				
Tuition and Fees				
Other Misc. Income	9,725	16,350	6,625	68.1%
Indirect Cost Recovery (ICR)	7,814	8,286	472	6.0%
Royalties	7,232	4,936	(2,296)	-31.7%
Administrative Allowances	26,782	33,510	6,728	25.1%
Subtotal Unrestricted Funds	\$185,246	\$195,892	\$10,646	5.7%
Restricted Funds				
Sponsored Programs	\$1,995	\$1,464	(\$531)	-26.6%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,616	1,429	(1,187)	-45.4%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	6,808	11,677	4,869	71.5%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$11,419	\$14,570	\$3,151	27.6%
Total Revenue Budget				
before Payments on Behalf	\$196,665	\$210,462	\$13,797	7.0%
Payments on Behalf	\$60,636	\$49,390	(\$11,246)	-18.5%
Total Revenue Budget	\$257,301	\$259,852	\$2,551	1.0%

	FY 2020 Operating Expense	FY 2021 Operating Expense	Change FY2020 - FY2021	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$66,831	\$68,356	\$1,525	2.3%
Benefits	26,171	26,210	39	0.1%
Supplies, Services & Equipment	80,820	87,865	7,045	8.7%
Utilities/O&M	312	321	9	2.9%
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	8,100	8,100	0	0.0%
Capital & Deferred Maint. Transfers	3,012	5,040	2,028	67.3%
Subtotal Unrestricted Funds	\$185,246	\$195,892	\$10,646	N/A
Restricted Funds				
Salaries & Wages	\$3,261	\$3,107	(\$154)	-4.7%
Benefits	964	845	(119)	-12.3%
Supplies, Services & Equipment	7,039	10,605	3,566	50.7%
Utilities/O&M	155	13	(142)	-91.6%
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$11,419	\$14,570	\$3,151	27.6%
Total Expense Budget				
before Payments on Behalf	\$196,665	\$210,462	\$13,797	7.0%
Payments on Behalf	\$60,636	\$49,390	(11,246)	-18.5%
Total Expense Budget	\$257,301	\$259,852	\$2,551	1.0%

**UNIVERSITY OF ILLINOIS
SYSTEM**

	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	622,015				622,015	622,015	0.0
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	250				250	250	0.0
Fire Prevention Fund	4,428				4,428	4,216	5.0
Hazardous Waste Research Fund	500				500	500	0.0
Emergency Public Health Fund	300				300	400	-25.0
Used Tire Management Fund	400				400	600	-33.3
State Approp-Pet Pop Control	250				250	250	0.0
Income Fund	1,374,560				1,374,560	1,364,500	0.7
Institutional		395,682			395,682	384,788	2.8
Self-Supporting							
Aux Enterprises			378,353		378,353	463,987	-18.5
Departmental Activities			1,171,070		1,171,070	1,174,661	-0.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				640,596	640,596	624,164	2.6
Other Grants & Contracts				219,779	219,779	215,024	2.2
Private Gift/Endowment Income				188,914	188,914	178,858	5.6
Trust-Private Gifts				103	103	102	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				283,595	283,595	241,773	17.3
Federal Appropriations				23,297	23,297	21,553	8.1
AFMFA					26,421	42,905	-38.4
Payments on Behalf					1,406,000	1,715,598	-18.0
Total Revenues	2,003,203	395,682	1,549,423	1,356,284	6,737,013	7,056,644	-4.5
Expenditures By Function							
Instruction	744,882	2,005	10,975	293,647	1,051,509	1,025,423	2.5
Research	98,796	152,235	8,557	582,788	842,376	809,083	4.1
Public Service	35,122	8,682	200,103	167,933	411,840	407,744	1.0
Academic Support	408,087	79,819	29,719	69,173	586,798	569,628	3.0
Student Services	67,292	1,267	86,020	7,755	162,334	165,567	-2.0
Institutional Support	206,266	103,924	172	31,967	342,329	346,770	-1.3
Plant Operations	211,012	41,872	564	22,928	276,376	291,276	-5.1
Student Aid	190,479	7		179,177	369,663	344,598	7.3
Aux/Hosp, Indep Oper	41,267	5,871	1,213,313	916	1,261,367	1,338,052	-5.7
AFMFA					26,421	42,905	-38.4
Payments of Behalf					1,406,000	1,715,598	-18.0
Total Expenditures	2,003,203	395,682	1,549,423	1,356,284	6,737,013	7,056,644	-4.5
Expenditures By Type							
Salaries & Wages	1,301,034	34,407	538,872	611,145	2,485,458	2,538,928	-2.1
Benefits	53,894	5,627	29,089	103,811	192,421	189,531	1.5
Supplies, Services & Equipment	307,154	261,489	888,141	423,638	1,880,422	1,720,058	9.3
Utilities/O&M	132,907	54,900	31,285	16,134	235,226	264,665	-11.1
Student Aid/Scholarships	184,076	2,150	16,021	200,350	402,597	376,757	6.9
Debt Service Transfers mandatory		8,173	35,174	1,206	44,553	112,412	-60.4
Capital and Deferred Maintenance Transfers	24,138	28,936	10,841		63,915	95,790	-33.3
AFMFA					26,421	42,905	-38.4
Payments on Behalf					1,406,000	1,715,598	-18.0
Total Expenditures	2,003,203	395,682	1,549,423	1,356,284	6,737,013	7,056,644	-4.5
Institutional Reserves					121,344	0	NA
Totals Including Institutional Reserves					6,858,357	7,056,644	-2.8

URBANA – CHAMPAIGN

	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	234,511				234,511	234,227	0.1
Collegiate License Plate Trust Fund	240				240	242	-0.8
Fire Prevention Fund	4,428				4,428	4,216	5.0
Hazardous Waste Research Fund	500				500	500	0.0
Emergency Public Health Fund	300				300	400	-25.0
Used Tire Management Fund	400				400	600	-33.3
State Approp-Pet Pop Control	250				250	250	0.0
Income Fund	824,068				824,068	827,721	-0.4
Institutional		178,058			178,058	176,989	0.6
Self-Supporting							
Aux Enterprises			235,185		235,185	294,757	-20.2
Departmental Activities			154,921		154,921	162,717	-4.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				378,053	378,053	357,020	5.9
Other Grants & Contracts				133,075	133,075	130,150	2.2
Private Gift/Endowment Income				157,095	157,095	147,363	6.6
Federal Appropriations				23,297	23,297	21,553	8.1
AFMFA					9,204	24,201	-62.0
Payments on Behalf					564,510	694,161	-18.7
Total Revenues	1,064,697	178,058	390,106	691,520	2,898,095	3,077,067	-5.8
Expenditures By Function							
Instruction	413,298		4,214	17,974	435,486	437,803	-0.5
Research	71,196	77,837	7,129	367,543	523,705	505,221	3.7
Public Service	21,901	5,908	43,019	108,031	178,859	174,999	2.2
Academic Support	231,412	69,645	22,049	51,158	374,264	372,567	0.5
Student Services	35,336	1,225	73,305	6,664	116,530	120,508	-3.3
Institutional Support	52,033	6,603	4	15,929	74,569	75,861	-1.7
Plant Operations	105,434	16,833	309	20,785	143,361	156,313	-8.3
Student Aid	133,202	7		103,436	236,645	215,029	10.1
Aux/Hosp, Indep Oper	885		240,077		240,962	300,404	-19.8
AFMFA					9,204	24,201	-62.0
Payments of Behalf					564,510	694,161	-18.7
Total Expenditures	1,064,697	178,058	390,106	691,520	2,898,095	3,077,067	-5.8
Expenditures By Type							
Salaries & Wages	683,169	22,402	75,700	258,598	1,039,869	1,109,145	-6.2
Benefits	16,515	5,067	8,625	53,181	83,388	82,285	1.3
Supplies, Services & Equipment	145,866	88,892	265,998	263,466	764,222	650,741	17.4
Utilities/O&M	91,138	30,000	7,876	13,624	142,638	166,674	-14.4
Student Aid/Scholarships	128,009	1,997	8,886	102,501	241,393	227,531	6.1
Debt Service Transfers mandatory		1,700	16,907	150	18,757	55,818	-66.4
Capital and Deferred Maintenance Transfers		28,000	6,114		34,114	66,511	-48.7
AFMFA					9,204	24,201	-62.0
Payments on Behalf					564,510	694,161	-18.7
Total Expenditures	1,064,697	178,058	390,106	691,520	2,898,095	3,077,067	-5.8
Institutional Reserves					69,458	0	NA
Totals Including Institutional Reserves					2,967,553	3,077,067	-3.6

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr, Consumer, & Env Sciences	45,186	4,225	18,705	99,132	167,248	165,830	0.9
Gies College of Business	71,210	32	2,255	9,655	83,152	87,799	-5.3
Education	15,968	980	1,685	10,869	29,502	28,405	3.9
Grainger Engineering	114,204	24,963	4,232	145,611	289,010	289,133	0.0
Fine & Applied Arts	31,795	264	5,125	10,121	47,305	49,387	-4.2
Graduate College	2,256	362	239	3,543	6,400	6,361	0.6
College of Media	8,787	8	277	5,309	14,381	15,140	-5.0
Law	21,040	25	506	2,432	24,003	24,236	-1.0
Liberal Arts & Sciences	150,978	14,790	3,059	58,735	227,562	228,156	-0.3
Division of General Studies	1,573		7	1	1,581	1,663	-4.9
Applied Health Sciences	20,244	320	1,057	4,745	26,366	26,716	-1.3
Veterinary Medicine	22,174	1,634	25,170	9,468	58,446	59,392	-1.6
Armed Forces	250		7	14	271	283	-4.2
Public Safety	4,723	494	4,510	6,033	15,760	14,918	5.6
School of Labor & Empl. Rel.	5,191	9	770	792	6,762	6,880	-1.7
School of Social Work	5,895	937	3,301	14,579	24,712	24,149	2.3
Center Innov in Teach Learn	6,479	1	108	5	6,593	4,972	32.6
School of Information Sciences	11,022	422	111	2,144	13,699	13,386	2.3
Illinois International	1,731	110	8,706	302	10,849	10,915	-0.6
University Library	43,416	530	412	3,056	47,414	47,789	-0.8
Carle Illinois Medicine	6,252		8	10,182	16,442	11,853	38.7
VC for Research and Innovation	14,679	6,283	679	3,238	24,879	25,512	-2.5
OVCRI Institutes	31,796	11,000	9,286	168,318	220,400	213,310	3.3
Sub Total	636,849	67,389	90,215	568,284	1,362,737	1,356,185	0.5
Chancellor	19,002	1,690	3,115	1,147	24,954	25,371	-1.6
Public Affairs	2,055				2,055	1,976	4.0
Div Intercollegiate Athletics		807	95,118	30,468	126,393	121,634	3.9
Provost & VC Acad Affairs	16,049	648	6,005	73,326	96,028	92,580	3.7
Technology Services	30,096	1,015	16	55	31,182	28,999	7.5
Energy Services	62,409	1,452	2,120		65,981	73,492	-10.2
Facilities & Services	29,254	11,689	108	4	41,055	40,390	1.6
VC Student Affairs	4,056	180	189,907	2,679	196,822	250,773	-21.5
Ofc VC Inst Advancement	6,703			14	6,717	6,715	0.0
Vice Chancellor for Diversity	2,884	5		2	2,891	3,021	-4.3
Campus General Use	255,340	93,183	3,502	15,541	367,566	357,569	2.8
AFMFA					9,204	24,201	-62.0
Payments of Behalf					564,510	694,161	-18.7
Grand Total	1,064,697	178,058	390,106	691,520	2,898,095	3,077,067	-5.8

Budgeted Expenditures by Function
 FY 2021
 (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	
Agr, Consumer, & Env Sciences	15,353	55,373	74,678	14,042	231	97	366	4,075	3,033	167,248
Gies College of Business	47,259	1,323	2,120	22,721	2,252		918	4,369	2,190	83,152
Education	12,409	5,520	6,249	3,910	27	306		976	105	29,502
Grainger Engineering	79,608	143,623	5,662	42,864	1,003	480	3,011	10,514	2,245	289,010
Fine & Applied Arts	22,255	694	5,968	10,612	2,558	487	808	2,241	1,682	47,305
Graduate College			161	2,612				3,388	239	6,400
College of Media	5,960	70	4,823	2,332	484	218	3	357	134	14,381
Law	8,509	645	1,184	6,015	2,085		67	5,492	6	24,003
Liberal Arts & Sciences	118,166	61,355	2,049	33,193	2,313	5	185	7,971	2,325	227,562
Division of General Studies				96	1,485					1,581
Applied Health Sciences	12,074	2,822	660	7,187	2,430		29	451	713	26,366
Veterinary Medicine	6,377	12,471	9,186	29,019			240	1,033	120	58,446
Armed Forces	147			112	3			2	7	271
Public Safety	2,132	919	12,568	58	29				54	15,760
School of Labor & Empl. Rel.	3,115	230	1,807	969	415	70		156		6,762
School of Social Work	17,362	2,617	3,314	959				460		24,712
Center Innov in Teach Learn	135		24	6,171	197				66	6,593
School of Information Sciences	7,423	2,588	371	1,770	939	84	216	278	30	13,699
Illinois International	2		2,870	1,231	649			228	5,869	10,849
University Library	7	47	513	46,622	16	19	43	10	137	47,414
Carle Illinois Medicine	4,351	268	17	9,317	3			2,486		16,442
VC for Research and Innovation		7,083	4,574	7,058	1	6,153		10		24,879
OVCRI Institutes	300	182,577	26,546	8,493	15		1,109	1,004	356	220,400
Sub Total	362,944	480,225	165,344	257,363	17,135	7,919	6,995	45,501	19,311	1,362,737
Chancellor			688	351	8	12,133	8,231	4	3,539	24,954
Public Affairs						2,055				2,055
Div Intercollegiate Athletics			232	9,619	76,189	139	17,032	1,682	21,500	126,393
Provost & VC Acad Affairs	1,586	545	6,162	4,699	8,944	5,069	150	67,388	1,485	96,028
Technology Services	4,716	1,515	15	23,460	41	1,422			13	31,182
Energy Services							63,861		2,120	65,981
Facilities & Services						355	40,592		108	41,055
VC Student Affairs	44	2	1,733	318	4,512	651		131	189,431	196,822
Ofc VC Inst Advancement				1,374		5,343				6,717
Vice Chancellor for Diversity			153	1	1	2,736				2,891
Campus General Use	66,196	41,418	4,532	77,079	9,700	36,747	6,500	121,939	3,455	367,566
AFMFA										9,204
Payments of Behalf										564,510
Grand Total	435,486	523,705	178,859	374,264	116,530	74,569	143,361	236,645	240,962	2,898,095

Budgeted Expenditures Including Institutional Reserves
FY 2021
(dollars in thousands)

Organization	Fiscal Year Total	Institutional Reserves	Total Including Institutional Reserves
Agr, Consumer, & Env Sciences	167,248		167,248
Gies College of Business	83,152	12,928	96,080
Education	29,502		29,502
Grainger Engineering	289,010	5,000	294,010
Fine & Applied Arts	47,305		47,305
Graduate College	6,400		6,400
College of Media	14,381	620	15,001
Law	24,003	10,000	34,003
Liberal Arts & Sciences	227,562		227,562
Division of General Studies	1,581		1,581
Applied Health Sciences	26,366		26,366
Veterinary Medicine	58,446	1,049	59,495
Armed Forces	271		271
Public Safety	15,760		15,760
School of Labor & Empl. Rel.	6,762		6,762
School of Social Work	24,712		24,712
Center Innov in Teach Learn	6,593		6,593
School of Information Sciences	13,699		13,699
Illinois International	10,849		10,849
University Library	47,414		47,414
Carle Illinois Medicine	16,442		16,442
VC for Research and Innovation	24,879		24,879
OVCRI Institutes	220,400		220,400
Sub Total	1,362,737	29,597	1,392,334
Chancellor	24,954		24,954
Public Affairs	2,055		2,055
Div Intercollegiate Athletics	126,393		126,393
Provost & VC Acad Affairs	96,028		96,028
Technology Services	31,182		31,182
Energy Services	65,981		65,981
Facilities & Services	41,055		41,055
VC Student Affairs	196,822	26,618	223,440
Ofc VC Inst Advancement	6,717		6,717
Vice Chancellor for Diversity	2,891		2,891
Campus General Use	367,566	13,243	380,809
AFMFA	9,204		9,204
Payments of Behalf	564,510		564,510
Grand Total	2,898,095	69,458	2,967,553

Budgeted Expenditures by Source
Agr, Consumer, & Env Sciences
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ag Ldrshp Educ Comm Program	745				745	693	7.5
ACES Info Tech & Cmc Svcs	252				252	355	-29.0
Cooperative Extension	6,563	599			7,162	7,500	-4.5
Agricultural Buildings, O & M	72				72	75	-4.0
Agr, Consumer, & Env Sci Gen	5,528	625			6,153	5,605	9.8
Agr & Consumer Economics	5,619	301			5,920	5,480	8.0
Agr, Consumer, & Env Sci Admn	5,172	999			6,171	7,198	-14.3
Animal Sciences	6,356	400			6,756	7,090	-4.7
Food Science & Human Nutrition	3,191	226			3,417	3,585	-4.7
Agricultural & Biological Engr	1,871	149			2,020	2,118	-4.6
Human Dvlpmt & Family Studies	2,469	225			2,694	2,792	-3.5
Crop Sciences	3,942	525			4,467	4,674	-4.4
Natural Res & Env Sci	3,191	176			3,367	3,308	1.8
Nutritional Sciences	215				215	239	-10.0
Self-Supporting							
Aux Enterprises			3,033		3,033	3,033	0.0
Departmental Activities			15,672		15,672	15,672	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				20,347	20,347	19,215	5.9
Other Grants & Contracts				22,813	22,813	22,228	2.6
Private Gift/Endowment Income				33,019	33,019	33,736	-2.1
Federal Appropriations				22,953	22,953	21,234	8.1
Totals	45,186	4,225	18,705	99,132	167,248	165,830	0.9
Expenditures							
Salaries & Wages	44,485	1,284	5,696	52,972	104,437	104,328	0.1
Benefits		237	1,087	9,112	10,436	10,007	4.3
Supplies, Services & Equipment	701	2,559	11,427	33,207	47,894	47,169	1.5
Utilities/O&M		141	494	613	1,248	1,235	1.1
Student Aid/Scholarships		4	1	3,228	3,233	3,091	4.6
Totals	45,186	4,225	18,705	99,132	167,248	165,830	0.9
Totals Including Institutional Reserves					167,248	165,830	0.9

Budgeted Expenditures by Source
Gies College of Business
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	584				584	4,584	-87.3
Finance	11,553				11,553	11,283	2.4
Action Learning	255				255	340	-25.0
Gies Advancement	1,501				1,501	1,592	-5.7
Accountancy	17,118	1			17,119	17,983	-4.8
Disruption and Innovation	680				680		NA
Gies Business General	375	12			387	492	-21.3
Bureau Economic & Business Res	278				278	362	-23.2
Business Online Programs	7,160				7,160	5,924	20.9
Illinois Business Consulting	237				237	337	-29.7
Gies Mktg & Communications	2,122				2,122	3,649	-41.8
Ctr Business & Public Policy	92				92	91	1.1
IT Partners Gies Business	1,632				1,632	1,481	10.2
eLearning	2,918				2,918	2,224	31.2
Business Administration	16,728	9			16,737	15,179	10.3
Academy Entrepreneurial Ldrshp	237				237	247	-4.0
Gies Undergraduate Affairs	2,169				2,169	2,267	-4.3
Gies College of Business	4,505	10			4,515	7,150	-36.9
Gies Business Career Services	1,066				1,066	1,089	-2.1
Self-Supporting							
Aux Enterprises			1,784		1,784	1,784	0.0
Departmental Activities			471		471	471	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				83	83	79	5.1
Other Grants & Contracts				83	83	83	0.0
Private Gift/Endowment Income				9,489	9,489	9,108	4.2
Totals	71,210	32	2,255	9,655	83,152	87,799	-5.3
Expenditures							
Salaries & Wages	62,419		693	2,446	65,558	63,734	2.9
Benefits	377		103	731	1,211	1,180	2.6
Supplies, Services & Equipment	7,617	32	1,385	2,575	11,609	14,555	-20.2
Utilities/O&M	43		71	471	585	541	8.1
Student Aid/Scholarships	754		3	3,432	4,189	7,789	-46.2
Totals	71,210	32	2,255	9,655	83,152	87,799	-5.3
Institutional Reserves					12,928	0	NA
Totals Including Institutional Reserves					96,080	87,799	9.4

Budgeted Expenditures by Source
Education
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Administration	3,623	650			4,273	3,617	18.1
Bureau Educational Research	406				406	431	-5.8
Council Teacher Ed Admin	1,161				1,161	1,222	-5.0
Special Education	1,541	85			1,626	1,518	7.1
Curriculum and Instruction	2,093	100			2,193	2,386	-8.1
Educational Psychology	2,037	100			2,137	2,065	3.5
Education General Expen	1,395				1,395	1,631	-14.5
Educ Policy, Orgzn & Leadrshp	3,712	45			3,757	3,388	10.9
Self-Supporting							
Aux Enterprises			105		105	105	0.0
Departmental Activities			1,580		1,580	1,580	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,195	4,195	3,964	5.8
Other Grants & Contracts				5,356	5,356	5,223	2.5
Private Gift/Endowment Income				1,318	1,318	1,275	3.4
Totals	15,968	980	1,685	10,869	29,502	28,405	3.9
Expenditures							
Salaries & Wages	15,721		1,032	5,911	22,664	21,781	4.1
Benefits	4		220	1,323	1,547	1,499	3.2
Supplies, Services & Equipment	243	980	408	3,177	4,808	4,661	3.2
Utilities/O&M			6	30	36	35	2.9
Student Aid/Scholarships			19	428	447	429	4.2
Totals	15,968	980	1,685	10,869	29,502	28,405	3.9
Totals Including Institutional Reserves					29,502	28,405	3.9

Budgeted Expenditures by Source
Grainger Engineering
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	1,346	16			1,362	1,261	8.0
Engineering Administration	11,633				11,633	9,760	19.2
Coordinated Science Lab	1,089	19			1,108	1,377	-19.5
Physics	9,550	952			10,502	12,541	-16.3
Computational Science & Engr		3			3	3	0.0
Civil & Environmental Eng	10,047	737			10,784	13,207	-18.3
Engr Shared Admin Services					0	33	-100.0
Siebel Center for Design	1,308				1,308	608	115.1
Bioengineering	2,991	174			3,165	3,429	-7.7
Industrial&Enterprise Sys Eng	5,601	87			5,688	5,638	0.9
Computer Science	15,697	1,145			16,842	16,762	0.5
Applied Research Institute	234	149			383	358	7.0
Micro and Nanotechnology Lab	967	5			972	773	25.7
Engineering General Expen	14,367	18,405			32,772	34,608	-5.3
Aerospace Engineering	3,833	274			4,107	5,102	-19.5
Information Trust Institute	25	60			85	74	14.9
Technology Entrepreneur Ctr	952				952	1,008	-5.6
Mechanical Sci & Engineering	10,122	670			10,792	11,373	-5.1
Materials Science & Engineerng	3,846	726			4,572	5,756	-20.6
Electrical & Computer Eng	18,087	1,374			19,461	19,775	-1.6
Nuclear, Plasma, & Rad Engr	2,509	167			2,676	2,758	-3.0
Self-Supporting							
Aux Enterprises			2,245		2,245	2,245	0.0
Departmental Activities			1,987		1,987	1,987	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				100,351	100,351	94,763	5.9
Other Grants & Contracts				20,802	20,802	20,468	1.6
Private Gift/Endowment Income				24,458	24,458	23,466	4.2
Totals	114,204	24,963	4,232	145,611	289,010	289,133	0.0
Expenditures							
Salaries & Wages	97,871	2,247	1,803	69,464	171,385	176,280	-2.8
Benefits	263	407	226	13,423	14,319	13,694	4.6
Supplies, Services & Equipment	13,942	17,871	2,119	52,763	86,695	82,666	4.9
Utilities/O&M		4,410	34	2,375	6,819	6,724	1.4
Student Aid/Scholarships	2,128	28	50	7,586	9,792	9,769	0.2
Totals	114,204	24,963	4,232	145,611	289,010	289,133	0.0
Institutional Reserves					5,000	0	NA
Totals Including Institutional Reserves					294,010	289,133	1.7

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Krannert Center	3,578				3,578	3,605	-0.7
Fine & Applied Arts Admin	2,927	195			3,122	3,256	-4.1
Music	7,319				7,319	7,654	-4.4
Art & Design	4,412				4,412	4,563	-3.3
Landscape Architecture	932	60			992	886	12.0
Krannert Art Museum	1,199				1,199	1,261	-4.9
FAA General Expen	3,984				3,984	5,913	-32.6
Urban & Regional Planning	1,400	4			1,404	1,418	-1.0
Architecture	3,151	5			3,156	3,037	3.9
Dance	1,117				1,117	1,224	-8.7
Theatre	1,776				1,776	1,686	5.3
Self-Supporting							
Aux Enterprises			1,682		1,682	1,682	0.0
Departmental Activities			3,443		3,443	3,443	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,052	1,052	995	5.7
Other Grants & Contracts				2,611	2,611	2,563	1.9
Private Gift/Endowment Income				6,458	6,458	6,201	4.1
Totals	31,795	264	5,125	10,121	47,305	49,387	-4.2
Expenditures							
Salaries & Wages	28,957		1,930	3,533	34,420	36,623	-6.0
Benefits	2		97	501	600	596	0.7
Supplies, Services & Equipment	1,744	264	2,983	4,844	9,835	9,712	1.3
Utilities/O&M	107		67	181	355	406	-12.6
Student Aid/Scholarships	985		48	1,062	2,095	2,050	2.2
Totals	31,795	264	5,125	10,121	47,305	49,387	-4.2
Totals Including Institutional Reserves					47,305	49,387	-4.2

Budgeted Expenditures by Source
 Graduate College
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150	150	0.0
Graduate Admin	2,256	212			2,468	2,586	-4.6
Self-Supporting							
Aux Enterprises			239		239	239	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,555	2,555	2,413	5.9
Other Grants & Contracts				903	903	891	1.3
Private Gift/Endowment Income				85	85	82	3.7
Totals	2,256	362	239	3,543	6,400	6,361	0.6
Expenditures							
Salaries & Wages	2,256	38	134	3,124	5,552	5,523	0.5
Benefits		3	1	17	21	19	10.5
Supplies, Services & Equipment		315	22	93	430	426	0.9
Utilities/O&M		6			6	6	0.0
Student Aid/Scholarships			82	309	391	387	1.0
Totals	2,256	362	239	3,543	6,400	6,361	0.6
Totals Including Institutional Reserves					6,400	6,361	0.6

Budgeted Expenditures by Source
College of Media
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	107				107	78	37.2
Advertising	2,846				2,846	2,491	14.3
Media and Cinema Studies	1,204				1,204	1,228	-2.0
Journalism	1,641				1,641	1,959	-16.2
College of Media Gen. Expenses	235				235	516	-54.5
College of Media Admin	1,765		5		1,770	2,406	-26.4
IPM Administration	146		3		149	269	-44.6
IPM Delivery	378				378	359	5.3
IPM Content Production	352				352	285	23.5
IPM Content Information	113				113	128	-11.7
Self-Supporting							
Aux Enterprises				134	134	134	0.0
Departmental Activities				143	143	143	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				53	53	51	3.9
Other Grants & Contracts				1,400	1,400	1,392	0.6
Private Gift/Endowment Income				3,856	3,856	3,701	4.2
Totals	8,787	8	277	5,309	14,381	15,140	-5.0
Expenditures							
Salaries & Wages	8,300		75	1,956	10,331	10,837	-4.7
Benefits				588	605	582	4.0
Supplies, Services & Equipment	485	8	185	2,361	3,039	3,331	-8.8
Student Aid/Scholarships	2			404	406	390	4.1
Totals	8,787	8	277	5,309	14,381	15,140	-5.0
Institutional Reserves					620	0	NA
Totals Including Institutional Reserves					15,001	15,140	-0.9

Law
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,178				2,178	2,226	-2.2
Law	18,862	25			18,887	19,172	-1.5
Self-Supporting							
Aux Enterprises			6		6	6	0.0
Departmental Activities			500		500	500	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15	15	14	7.1
Other Grants & Contracts				88	88	84	4.8
Private Gift/Endowment Income				2,329	2,329	2,234	4.3
Totals	21,040	25	506	2,432	24,003	24,236	-1.0
Expenditures							
Salaries & Wages	13,862		319	750	14,931	17,387	-14.1
Benefits				109	288	339	-15.0
Supplies, Services & Equipment	2,556	25	78	520	3,179	3,390	-6.2
Student Aid/Scholarships	4,622			983	5,605	3,120	79.6
Totals	21,040	25	506	2,432	24,003	24,236	-1.0
Institutional Reserves					10,000	0	NA
Totals Including Institutional Reserves					34,003	24,236	40.3

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Cline Ctr for Adv Social Rsrch	94				94	94	0.0
Anthropology	2,713	45			2,758	2,615	5.5
Mathematics	11,772	165			11,937	12,159	-1.8
Center for Writing Studies	247				247	247	0.0
Psychology	8,970	425			9,395	9,537	-1.5
African American Studies	1,078				1,078	1,001	7.7
Sociology	1,833				1,833	1,676	9.4
Asian American Studies	654				654	653	0.2
Economics	7,658	9			7,667	8,396	-8.7
Astronomy	1,584	80			1,664	1,572	5.9
Appl Tech Learning Arts & Sciences	2,905				2,905	2,904	0.0
History	4,335				4,335	4,243	2.2
Communication	4,499	6			4,505	4,738	-4.9
English	7,919				7,919	7,775	1.9
Global Studies Prog & Courses	345				345	344	0.3
American Indian Studies Prgrm	412				412	411	0.2
LAS Administration	4,579	8,000			12,579	12,324	2.1
Statistics	4,442	40			4,482	4,275	4.8
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	1,120				1,120	1,021	9.7
Political Science	3,475				3,475	3,707	-6.3
Philosophy	1,344				1,344	1,332	0.9
Prg in Jewish Culture & Society	53				53	53	0.0
Spurlock Museum	1,019				1,019	1,071	-4.9
LAS General Expen	19,817				19,817	23,619	-16.1
Unit For Criticism	42				42	42	0.0
Neuroscience Program	179				179	179	0.0
Latina/Latino Studies	1,064				1,064	1,039	2.4
Chemistry	9,341	1,300			10,641	10,400	2.3
School of Chemical Sciences	4,532	750			5,282	5,253	0.6
Chemical & Biomolecular Engr	3,355	625			3,980	3,751	6.1
Evolution Ecology Behavior	1,198	60			1,258	1,155	8.9
Entomology	1,160	135			1,295	1,286	0.7
Plant Biology	1,652	600			2,252	2,171	3.7
School of Integrative Biology	1,874	260			2,134	2,109	1.2
School of Molecular & Cell Bio	4,885	600			5,485	5,482	0.1
Biochemistry	1,827	500			2,327	2,318	0.4
Cell & Developmental Biology	1,823	250			2,073	2,205	-6.0
Molecular & Integrative Physl	1,583	200			1,783	1,602	11.3
Microbiology	1,936	250			2,186	2,147	1.8
E. Asian Languages & Cultures	1,234				1,234	1,298	-4.9
Religion	734				734	737	-0.4
Classics	1,125				1,125	1,114	1.0
Spanish and Portuguese	2,625				2,625	2,469	6.3
Sch Lit, Cultures, Ling Adm	1,188				1,188	1,485	-20.0
Comparative & World Literature	735				735	792	-7.2
Translation & Interpreting St	330				330		NA
Linguistics	3,090				3,090	2,858	8.1
Germanic Languages & Lit	834				834	833	0.1
Slavic Languages & Literature	564				564	530	6.4
French and Italian	1,375				1,375	1,497	-8.1
Atmospheric Sciences	1,870	210			2,080	2,045	1.7
Sch Earth, Soc, Environ Admin	595	135			730	743	-1.7
Geology	1,714	100			1,814	1,798	0.9
Geography & Geographic InfoSci	1,640	45			1,685	1,788	-5.8
European Union Center	144				144	195	-26.2
Lemann Center	28				28		NA
The ACDIS Program	34				34	71	-52.1
Center for African Studies	128				128	166	-22.9
Illinois Global Institute	893				893	587	52.1
Center for Global Studies	146				146	173	-15.6
Russian,E European,Eurasn Ctr	149				149	183	-18.6
Women & Gender in Global Persp	77				77	117	-34.2
Latin American & Carib Studies	175				175	296	-40.9
E Asian & Pacific Studies Cntr	152				152	198	-23.2
Ctr S. Asian & MidEast Studies	79				79	121	-34.7

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting							
Aux Enterprises			2,325		2,325	2,325	0.0
Departmental Activities			734		734	734	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				38,397	38,397	36,257	5.9
Other Grants & Contracts				7,997	7,997	7,979	0.2
Private Gift/Endowment Income				12,341	12,341	11,859	4.1
Totals	150,978	14,790	3,059	58,735	227,562	228,156	-0.3
Expenditures							
Salaries & Wages	143,458	2,507	554	31,117	177,636	178,652	-0.6
Benefits	190	100	85	5,612	5,987	5,713	4.8
Supplies, Services & Equipment	6,035	12,048	2,349	19,554	39,986	41,085	-2.7
Utilities/O&M		135	71	246	452	419	7.9
Student Aid/Scholarships	1,295			2,206	3,501	2,287	53.1
Totals	150,978	14,790	3,059	58,735	227,562	228,156	-0.3
Totals Including Institutional Reserves					227,562	228,156	-0.3

Budgeted Expenditures by Source
 Division of General Studies
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	1,573				1,573	1,655	-5.0
Self-Supporting							
Departmental Activities			7		7	7	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				1	1	1	0.0
Totals	1,573	0	7	1	1,581	1,663	-4.9
Expenditures							
Salaries & Wages	1,469				1,469	1,490	-1.4
Supplies, Services & Equipment	104		7	1	112	173	-35.3
Totals	1,573	0	7	1	1,581	1,663	-4.9
Totals Including Institutional Reserves					1,581	1,663	-4.9

Budgeted Expenditures by Source
Applied Health Sciences
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	904				904	2,870	-68.5
Kinesiology & Community Health	6,918	99			7,017	6,415	9.4
Ctr Wounded Veterans Higher Ed	203				203	203	0.0
Speech & Hearing Science	2,776	20			2,796	2,723	2.7
Applied Health Sciences Admin	3,969	201			4,170	4,070	2.5
Recreation, Sport and Tourism	2,359				2,359	2,201	7.2
Ctr Health, Aging, Disability	524				524		NA
Disability Res & Educ Svcs	2,591				2,591	2,586	0.2
Self-Supporting							
Aux Enterprises			713		713	713	0.0
Departmental Activities			344		344	344	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,367	1,367	1,290	6.0
Other Grants & Contracts				1,475	1,475	1,476	-0.1
Private Gift/Endowment Income				1,903	1,903	1,825	4.3
Totals	20,244	320	1,057	4,745	26,366	26,716	-1.3
Expenditures							
Salaries & Wages	17,938	136	444	1,930	20,448	19,850	3.0
Benefits	11	15	13	370	409	386	6.0
Supplies, Services & Equipment	1,152	113	594	1,601	3,460	4,596	-24.7
Utilities/O&M	812	56	6	35	909	908	0.1
Student Aid/Scholarships	331			809	1,140	976	16.8
Totals	20,244	320	1,057	4,745	26,366	26,716	-1.3
Totals Including Institutional Reserves					26,366	26,716	-1.3

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vet Med College-Wide Programs	1,354				1,354	996	35.9
Veterinary Teaching Hospital	1,553				1,553	1,603	-3.1
Pathobiology	2,199	234			2,433	2,267	7.3
Vet Medicine Administration	2,300	809			3,109	3,979	-21.9
Vet Medicine General Expen	3,683				3,683	5,033	-26.8
Vet Clinical Medicine	6,902	151			7,053	6,831	3.2
Medical District Vet Clinic	67				67	67	0.0
Veterinary Diagnostic Lab	1,640				1,640	1,640	0.0
Center for Zoonoses Research	20				20	20	0.0
Comparative Biosciences	2,222	440			2,662	2,526	5.4
Veterinary Prog in Agr	234				234	234	0.0
Self-Supporting							
Aux Enterprises			120		120	120	0.0
Departmental Activities			25,050		25,050	25,050	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,507	5,507	5,201	5.9
Other Grants & Contracts				1,026	1,026	1,020	0.6
Private Gift/Endowment Income				2,591	2,591	2,486	4.2
Federal Appropriations				344	344	319	7.8
Totals	22,174	1,634	25,170	9,468	58,446	59,392	-1.6
Expenditures							
Salaries & Wages	19,637	40	3,605	3,484	26,766	28,568	-6.3
Benefits	9	20	1,168	861	2,058	2,025	1.6
Supplies, Services & Equipment	2,439	1,574	19,510	3,962	27,485	26,669	3.1
Utilities/O&M			589	176	765	860	-11.0
Student Aid/Scholarships	89		16	835	940	844	11.4
Debt Service Transfers mandatory			282	150	432	426	1.4
Totals	22,174	1,634	25,170	9,468	58,446	59,392	-1.6
Institutional Reserves					1,049	0	NA
Totals Including Institutional Reserves					59,495	59,392	0.2

Budgeted Expenditures by Source
 Armed Forces
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	46				46	49	-6.1
Air Force Aerospace Studies	45				45	48	-6.3
Military Science	56				56	60	-6.7
Armed Forces Coordinator	103				103	105	-1.9
Self-Supporting							
Aux Enterprises			7		7	7	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				14	14	14	0.0
Totals	250	0	7	14	271	283	-4.2
Expenditures							
Salaries & Wages	172		7		179	175	2.3
Supplies, Services & Equipment	78			8	86	102	-15.7
Student Aid/Scholarships				6	6	6	0.0
Totals	250	0	7	14	271	283	-4.2
Totals Including Institutional Reserves					271	283	-4.2

Budgeted Expenditures by Source
Public Safety
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	4,428	493			4,921	4,336	13.5
Police Training Institute	295	1			296	311	-4.8
Self-Supporting							
Aux Enterprises			54		54	54	0.0
Departmental Activities			4,456		4,456	4,456	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,512	1,512	1,428	5.9
Other Grants & Contracts				4,378	4,378	4,195	4.4
Private Gift/Endowment Income				143	143	138	3.6
Totals	4,723	494	4,510	6,033	15,760	14,918	5.6
Expenditures							
Salaries & Wages	3,618		1,237	1,624	6,479	6,212	4.3
Benefits			140	196	336	327	2.8
Supplies, Services & Equipment	1,105	494	2,926	4,104	8,629	8,067	7.0
Utilities/O&M			157	105	262	258	1.6
Student Aid/Scholarships				4	4	4	0.0
Debt Service Transfers mandatory			50		50	50	0.0
Totals	4,723	494	4,510	6,033	15,760	14,918	5.6
Totals Including Institutional Reserves					15,760	14,918	5.6

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel.	5,191	9			5,200	5,349	-2.8
Self-Supporting							
Departmental Activities			770		770	770	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				182	182	172	5.8
Other Grants & Contracts				77	77	77	0.0
Private Gift/Endowment Income				533	533	512	4.1
Totals	5,191	9	770	792	6,762	6,880	-1.7
Expenditures							
Salaries & Wages	4,864		316	319	5,499	5,595	-1.7
Benefits	25		108	79	212	203	4.4
Supplies, Services & Equipment	302	9	342	240	893	930	-4.0
Utilities/O&M			4		4	4	0.0
Student Aid/Scholarships				154	154	148	4.1
Totals	5,191	9	770	792	6,762	6,880	-1.7
Totals Including Institutional Reserves					6,762	6,880	-1.7

Budgeted Expenditures by Source
 School of Social Work
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	5,895	937			6,832	6,888	-0.8
Self-Supporting							
Departmental Activities			3,301		3,301	3,301	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,448	1,448	1,369	5.8
Other Grants & Contracts				12,949	12,949	12,416	4.3
Private Gift/Endowment Income				182	182	175	4.0
Totals	5,895	937	3,301	14,579	24,712	24,149	2.3
Expenditures							
Salaries & Wages	5,330		2,100	9,379	16,809	16,405	2.5
Benefits			692	2,851	3,543	3,424	3.5
Supplies, Services & Equipment	565	937	509	2,146	4,157	4,020	3.4
Utilities/O&M				1	1	1	0.0
Student Aid/Scholarships				202	202	299	-32.4
Totals	5,895	937	3,301	14,579	24,712	24,149	2.3
Totals Including Institutional Reserves					24,712	24,149	2.3

Budgeted Expenditures by Source
 Center Innov in Teach Learn
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Innov in Teach Learn	6,347				6,347	4,696	35.2
I-STEM Education Initiative	132	1			133	163	-18.4
Self-Supporting							
Aux Enterprises			66		66	66	0.0
Departmental Activities			42		42	42	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Totals	6,479	1	108	5	6,593	4,972	32.6
Expenditures							
Salaries & Wages	6,229		96	5	6,330	4,473	41.5
Benefits			12		12	13	-7.7
Supplies, Services & Equipment	250	1			251	481	-47.8
Utilities/O&M					0	5	-100.0
Totals	6,479	1	108	5	6,593	4,972	32.6
Totals Including Institutional Reserves					6,593	4,972	32.6

Budgeted Expenditures by Source
School of Information Sciences
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Informatics	414	92			506	527	-4.0
Information Sciences	10,608	330			10,938	10,686	2.4
Self-Supporting							
Aux Enterprises			30		30	30	0.0
Departmental Activities			81		81	81	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,098	1,098	1,038	5.8
Other Grants & Contracts				637	637	632	0.8
Private Gift/Endowment Income				409	409	392	4.3
Totals	11,022	422	111	2,144	13,699	13,386	2.3
Expenditures							
Salaries & Wages	10,687	120	95	1,137	12,039	11,379	5.8
Benefits			16	183	199	193	3.1
Supplies, Services & Equipment	335	277		630	1,242	1,604	-22.6
Student Aid/Scholarships		25		194	219	210	4.3
Totals	11,022	422	111	2,144	13,699	13,386	2.3
Totals Including Institutional Reserves					13,699	13,386	2.3

Budgeted Expenditures by Source
 Illinois International
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois International	1,090	110			1,200	1,242	-3.4
Intl Student and Scholar Svcs	641				641	675	-5.0
Self-Supporting							
Aux Enterprises			5,869		5,869	5,869	0.0
Departmental Activities			2,837		2,837	2,837	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Other Grants & Contracts				33	33	33	0.0
Private Gift/Endowment Income				265	265	255	3.9
Totals	1,731	110	8,706	302	10,849	10,915	-0.6
Expenditures							
Salaries & Wages	1,427		2,528	114	4,069	4,126	-1.4
Benefits			445	1	446	446	0.0
Supplies, Services & Equipment	304	110	5,469	27	5,910	5,925	-0.3
Utilities/O&M			24	5	29	29	0.0
Student Aid/Scholarships			240	155	395	389	1.5
Totals	1,731	110	8,706	302	10,849	10,915	-0.6
Totals Including Institutional Reserves					10,849	10,915	-0.6

Budgeted Expenditures by Source
University Library
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	83				83	81	2.5
Library Admin	7,371	503			7,874	8,811	-10.6
Library Research & Publication	1,337	27			1,364	1,264	7.9
Library	13,739				13,739	13,954	-1.5
Library Collections/Support	20,886				20,886	20,334	2.7
Self-Supporting							
Aux Enterprises			137		137	137	0.0
Departmental Activities			275		275	275	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				304	304	288	5.6
Other Grants & Contracts				189	189	185	2.2
Private Gift/Endowment Income				2,563	2,563	2,460	4.2
Totals	43,416	530	412	3,056	47,414	47,789	-0.8
Expenditures							
Salaries & Wages	21,667		266	1,292	23,225	23,164	0.3
Benefits			44	244	288	278	3.6
Supplies, Services & Equipment	21,749	530	101	1,494	23,874	24,321	-1.8
Utilities/O&M			1	22	23	22	4.5
Student Aid/Scholarships				4	4	4	0.0
Totals	43,416	530	412	3,056	47,414	47,789	-0.8
Totals Including Institutional Reserves					47,414	47,789	-0.8

Budgeted Expenditures by Source
 Carle Illinois Medicine
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Carle IL COM Administration	6,252				6,252	3,530	77.1
Self-Supporting							
Departmental Activities			8		8	8	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				10,177	10,177	8,310	22.5
Totals	6,252	0	8	10,182	16,442	11,853	38.7
Expenditures							
Salaries & Wages	6,252			2,015	8,267	5,463	51.3
Benefits				557	557	535	4.1
Supplies, Services & Equipment			8	5,097	5,105	3,443	48.3
Utilities/O&M				26	26	25	4.0
Student Aid/Scholarships				2,487	2,487	2,387	4.2
Totals	6,252	0	8	10,182	16,442	11,853	38.7
Totals Including Institutional Reserves					16,442	11,853	38.7

Budgeted Expenditures by Source
VC for Research and Innovation
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		1,363			1,363	1,434	-5.0
Division of Animal Resources	1,227	20			1,247	1,310	-4.8
Protection of Research Subject	458	86			544	544	0.0
OVCRI Admin	2,715	118			2,833	2,882	-1.7
OVCRI Support	105	3,468			3,573	3,726	-4.1
Inst Animal Care & Use Cmte	281				281	281	0.0
Biotechnology Center	915	485			1,400	1,462	-4.2
Agr Animal Care & Use Program	566				566	565	0.2
Office of Corporate Relations	804	245			1,049	1,094	-4.1
Sponsored Programs Admin	4,795	206			5,001	5,268	-5.1
Office of Proposal Development	431				431	453	-4.9
Division of Research Safety	1,645	292			1,937	1,937	0.0
EnterpriseWorks	387				387	444	-12.8
Research Park	350				350	232	50.9
Self-Supporting							
Departmental Activities			679		679	679	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				503	503	475	5.9
Other Grants & Contracts				2,560	2,560	2,558	0.1
Private Gift/Endowment Income				175	175	168	4.2
Totals	14,679	6,283	679	3,238	24,879	25,512	-2.5
Expenditures							
Salaries & Wages	14,040	92	110	1,228	15,470	15,740	-1.7
Benefits			4	66	70	68	2.9
Supplies, Services & Equipment	639	6,190	440	1,944	9,213	9,579	-3.8
Utilities/O&M		1	125		126	125	0.8
Totals	14,679	6,283	679	3,238	24,879	25,512	-2.5
Totals Including Institutional Reserves					24,879	25,512	-2.5

Budgeted Expenditures by Source
OVCRI Institutes
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute for Genomic Biology	3,505	3,000			6,505	6,425	1.2
Supercomputing Applications	6,210	2,400			8,610	8,754	-1.6
Humanities Research Institute	808	118			926	974	-4.9
Beckman Institute	3,097	1,935			5,032	5,234	-3.9
Inst for Sustain, Enrgy, & Env	1,060	131			1,191	1,254	-5.0
Interdis Health Sci Institute	1,112	316			1,428	1,503	-5.0
Prairie Research Institute	16,004	3,100			19,104	19,305	-1.0
Self-Supporting							
Aux Enterprises			356		356	356	0.0
Departmental Activities			8,930		8,930	8,930	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				119,367	119,367	112,719	5.9
Other Grants & Contracts				43,507	43,507	42,634	2.0
Private Gift/Endowment Income				5,444	5,444	5,222	4.3
Totals	31,796	11,000	9,286	168,318	220,400	213,310	3.3
Expenditures							
Salaries & Wages	30,376	184	3,847	58,021	92,428	90,994	1.6
Benefits		51	1,197	15,748	16,996	16,291	4.3
Supplies, Services & Equipment	1,420	10,765	4,015	85,449	101,649	97,199	4.6
Utilities/O&M			227	9,024	9,251	8,753	5.7
Student Aid/Scholarships				76	76	73	4.1
Totals	31,796	11,000	9,286	168,318	220,400	213,310	3.3
Totals Including Institutional Reserves					220,400	213,310	3.3

Budgeted Expenditures by Source
Chancellor
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Strategic Marketing Branding	1,111				1,111	1,111	0.0
Purchasing Office	1,512	45			1,557	1,639	-5.0
Division of Public Safety	7,122	1,050			8,172	8,107	0.8
Willard Airport Commercial Op	479				479	478	0.2
Office of the Chancellor	3,618	482			4,100	4,278	-4.2
Employee Development and Learning	232				232	232	0.0
Illinois Human Resources	4,519	101			4,620	4,944	-6.6
Academic Human Resources		12			12	12	0.0
Faculty/Staff Assistance Svcs	409				409	358	14.2
Self-Supporting							
Aux Enterprises			8		8	8	0.0
Departmental Activities			3,107		3,107	3,107	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				86	86	82	4.9
Other Grants & Contracts				597	597	572	4.4
Private Gift/Endowment Income				464	464	443	4.7
Totals	19,002	1,690	3,115	1,147	24,954	25,371	-1.6
Expenditures							
Salaries & Wages	17,610	1,043	856	92	19,601	19,830	-1.2
Benefits	43		292	26	361	360	0.3
Supplies, Services & Equipment	1,325	637	1,617	1,026	4,605	4,794	-3.9
Utilities/O&M	24	10	320	1	355	355	0.0
Student Aid/Scholarships				2	2	2	0.0
Debt Service Transfers mandatory			30		30	30	0.0
Totals	19,002	1,690	3,115	1,147	24,954	25,371	-1.6
Totals Including Institutional Reserves					24,954	25,371	-1.6

Budgeted Expenditures by Source
 Public Affairs
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Web Services	296				296	358	-17.3
Public Affairs	1,250				1,250	1,109	12.7
News Bureau	509				509	509	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	2,055	0	0	0	2,055	1,976	4.0
Expenditures							
Salaries & Wages	2,006				2,006	1,922	4.4
Supplies, Services & Equipment	49				49	54	-9.3
Totals	2,055	0	0	0	2,055	1,976	4.0
Totals Including Institutional Reserves					2,055	1,976	4.0

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		807			807	1,107	-27.1
Self-Supporting							
Aux Enterprises			21,500		21,500	13,856	55.2
Departmental Activities			73,618		73,618	81,414	-9.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16	16	24	-33.3
Private Gift/Endowment Income				30,452	30,452	25,233	20.7
Totals	0	807	95,118	30,468	126,393	121,634	3.9
Expenditures							
Salaries & Wages			39,220	157	39,377	42,049	-6.4
Benefits			1,514	33	1,547	1,597	-3.1
Supplies, Services & Equipment		807	25,859	19,932	46,598	53,507	-12.9
Utilities/O&M			3,352	190	3,542	4,749	-25.4
Student Aid/Scholarships			5,919	10,156	16,075	13,975	15.0
Debt Service Transfers mandatory			13,570		13,570	1,959	592.7
Capital and Deferred Maintenance Transfers			5,684		5,684	3,798	49.7
Totals	0	807	95,118	30,468	126,393	121,634	3.9
Totals Including Institutional Reserves					126,393	121,634	3.9

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	415				415	414	0.2
Provost/VCAA Admin	4,408	226			4,634	4,870	-4.8
Illini Center	95				95	100	-5.0
Center for Advanced Study	410	125			535	563	-5.0
Campus Honors Program	637				637	655	-2.7
Div of Management Information	578	34			612	644	-5.0
Principal's Scholars Pgm	531	2			533	533	0.0
Enrollment Mgmt Shared Svcs	1,259	143			1,402	1,452	-3.4
Undergraduate Admissions	4,143				4,143	4,213	-1.7
Student Financial Aid	240				240	242	-0.8
Office of the Registrar	1,369	18			1,387	1,437	-3.5
Student Financial Aid-Admin	1,964	100			2,064	2,064	0.0
Self-Supporting							
Aux Enterprises			1,485		1,485	1,485	0.0
Departmental Activities			4,520		4,520	4,520	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				61,946	61,946	58,495	5.9
Other Grants & Contracts				3,579	3,579	3,426	4.5
Private Gift/Endowment Income				7,801	7,801	7,467	4.5
Totals	16,049	648	6,005	73,326	96,028	92,580	3.7
Expenditures							
Salaries & Wages	14,468		2,782	4,646	21,896	22,111	-1.0
Benefits			865	224	1,089	1,079	0.9
Supplies, Services & Equipment	1,287	648	1,097	853	3,885	3,899	-0.4
Utilities/O&M	17		74	122	213	209	1.9
Student Aid/Scholarships	277		1,187	67,481	68,945	65,282	5.6
Totals	16,049	648	6,005	73,326	96,028	92,580	3.7
Totals Including Institutional Reserves					96,028	92,580	3.7

Budgeted Expenditures by Source
Technology Services
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc of the Chief Info Officer	22,425	1,002			23,427	5,497	326.2
Campus Research IT	1,516				1,516	1,652	-8.2
Technology Services	3,556				3,556	18,857	-81.1
TS IT Service Delivery	2,599	13			2,612	2,924	-10.7
Self-Supporting							
Aux Enterprises			13		13	13	0.0
Departmental Activities			3		3	3	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				41	41	39	5.1
Other Grants & Contracts				14	14	14	0.0
Totals	30,096	1,015	16	55	31,182	28,999	7.5
Expenditures							
Salaries & Wages	7,321			51	7,372	6,800	8.4
Benefits				4	4	4	0.0
Supplies, Services & Equipment	22,605	1,015	16		23,636	22,059	7.1
Utilities/O&M	170				170	136	25.0
Totals	30,096	1,015	16	55	31,182	28,999	7.5
Totals Including Institutional Reserves					31,182	28,999	7.5

Budgeted Expenditures by Source
 Energy Services
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Energy Services Administration	8,741	1,452			10,193	10,489	-2.8
Utilities - UIUC	53,668				53,668	60,883	-11.9
Self-Supporting							
Aux Enterprises			105		105	105	0.0
Departmental Activities			2,015		2,015	2,015	0.0
Gifts, Grants & Contracts							
Totals	62,409	1,452	2,120	0	65,981	73,492	-10.2
Expenditures							
Supplies, Services & Equipment	1,544	1,429			2,973	2,907	2.3
Utilities/O&M	60,865	23	2,120		63,008	70,585	-10.7
Totals	62,409	1,452	2,120	0	65,981	73,492	-10.2
Totals Including Institutional Reserves					65,981	73,492	-10.2

Budgeted Expenditures by Source
 Facilities & Services
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Stores and Receiving	77	4			81	81	0.0
F&S Fleet Operations	731				731	731	0.0
Building Maintenance Functionl	6,249	4,234			10,483	10,483	0.0
Grounds	2,186	276			2,462	2,462	0.0
Construction Improvements	225				225	225	0.0
Maint NAF-Incrementally Funded		16			16	16	0.0
Building Operation	8,194	5,570			13,764	13,764	0.0
Maintenance Asset Management	3,408	234			3,642	3,642	0.0
Bldg Maintenance Crafts/Trades	1,296				1,296	1,296	0.0
Waste Management	130	218			348	348	0.0
Capital Planning	1,195	44			1,239	1,239	0.0
Safety and Compliance	875	103			978	978	0.0
Facilities and Services	3,872	656			4,528	3,863	17.2
F&S Engineering Services	816	334			1,150	1,150	0.0
Self-Supporting							
Aux Enterprises			108		108	108	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Totals	29,254	11,689	108	4	41,055	40,390	1.6
Expenditures							
Salaries & Wages	165			4	169	169	0.0
Supplies, Services & Equipment			1		1	314	-99.7
Utilities/O&M	29,089	11,689	105		40,883	39,905	2.5
Student Aid/Scholarships			2		2	2	0.0
Totals	29,254	11,689	108	4	41,055	40,390	1.6
Totals Including Institutional Reserves					41,055	40,390	1.6

Budgeted Expenditures by Source
VC Student Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts				
The Career Center	47				47	48	-2.1	
Student Success and Engagement	19		2		21	105	-80.0	
Student Conflict Resolution	283				283	287	-1.4	
Testing Center	73				73		NA	
Illinois Leadership Center	73				73	74	-1.4	
Counseling Center					0	20	-100.0	
Minority Student Affairs	1,070	15			1,085	1,085	0.0	
Inclusion & Intercultural Rels	1,403				1,403	1,325	5.9	
VC Student Affairs	696		51		747	824	-9.3	
Campus Mail	392				392	395	-0.8	
Division of Campus Recreation			112		112	115	-2.6	
Self-Supporting								
Aux Enterprises				189,606	189,606	243,655	-22.2	
Departmental Activities				301	301	301	0.0	
Gifts, Grants & Contracts								
US Gov Grants & Contracts				2,258	2,258	2,134	5.8	
Private Gift/Endowment Income				421	421	405	4.0	
Totals	4,056	180	189,907	2,679	196,822	250,773	-21.5	
Expenditures								
Salaries & Wages	3,465			5,955	1,704	11,124	76,924	-85.5
Benefits				170	211	381	2,312	-83.5
Supplies, Services & Equipment	580	180		182,480	480	183,720	104,068	76.5
Utilities/O&M	11			29		40	15,256	-99.7
Student Aid/Scholarships				1,273	284	1,557	5,789	-73.1
Debt Service Transfers mandatory						0	35,670	-100.0
Capital and Deferred Maintenance Transfers						0	10,754	-100.0
Totals	4,056	180	189,907	2,679	196,822	250,773	-21.5	
Institutional Reserves					26,618	0	NA	
Totals Including Institutional Reserves					223,440	250,773	-10.9	

Budgeted Expenditures by Source
 Ofc VC Inst Advancement
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	6,703				6,703	6,702	0.0
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				14	14	13	7.7
Totals	6,703	0	0	14	6,717	6,715	0.0
Expenditures							
Salaries & Wages	5,807				5,807	5,941	-2.3
Supplies, Services & Equipment	896				896	761	17.7
Student Aid/Scholarships				14	14	13	7.7
Totals	6,703	0	0	14	6,717	6,715	0.0
Totals Including Institutional Reserves					6,717	6,715	0.0

Budgeted Expenditures by Source
Vice Chancellor for Diversity
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Diversity Committee & Advocacy	75				75	75	0.0
Business Community Econ Dev	153				153	153	0.0
Office for Access and Equity	1,412	5			1,417	1,417	0.0
Vice Chancellor for Diversity	994				994	1,124	-11.6
Title IX Office	250				250	250	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	2,884	5	0	2	2,891	3,021	-4.3
Expenditures							
Salaries & Wages	2,482			1	2,483	2,546	-2.5
Supplies, Services & Equipment	402	5		1	408	475	-14.1
Totals	2,884	5	0	2	2,891	3,021	-4.3
Totals Including Institutional Reserves					2,891	3,021	-4.3

Budgeted Expenditures by Source
Campus General Use
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Programmatic Resources	66,054	62,925			128,979	98,738
Campus Insurance Coverage		115			115	115
Leasehold	4,357	1,143			5,500	4,440
Worker's Compensation	3,635				3,635	3,635
Medicare	11,002				11,002	11,002
Development & Foundation Svcs		1,000			1,000	1,000
UIUC Supplemental Financial Aid	113,800				113,800	98,300
Tuition & ICR Earnings Contingency	22,000	28,000			50,000	68,000
Graduate Assistant Benefits	9,700				9,700	6,200
Investment for Growth	23,193				23,193	23,193
Renovation Reserve					0	10,000
Strategic Contingency	1,599				1,599	1,599
Self-Supporting						
Aux Enterprises				3,455	3,455	16,622
Departmental Activities				47	47	47
Gifts, Grants & Contracts						
US Gov Grants & Contracts				15,352	15,352	14,497
Private Gift/Endowment Income				189	189	181
Totals	255,340	93,183	3,502	15,541	367,566	357,569
Expenditures						
Salaries & Wages	68,810	14,711		122	83,643	82,074
Benefits	15,591	4,234		41	19,866	19,115
Supplies, Services & Equipment	53,413	29,069	51	15,377	97,910	63,799
Utilities/O&M		13,529		1	13,530	15,123
Student Aid/Scholarships	117,526	1,940	46		119,512	107,816
Debt Service Transfers mandatory		1,700	2,975		4,675	17,683
Capital and Deferred Maintenance Transfers		28,000	430		28,430	51,959
Totals	255,340	93,183	3,502	15,541	367,566	357,569
Institutional Reserves					13,243	0
Totals Including Institutional Reserves					380,809	357,569

CHICAGO

	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	201,845				201,845	201,320	0.3
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	8				8	6	33.3
Income Fund	500,529				500,529	490,949	2.0
Institutional		170,495			170,495	165,617	2.9
Self-Supporting							
Aux Enterprises			125,446		125,446	150,141	-16.4
Departmental Activities			174,242		174,242	173,023	0.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				255,310	255,310	260,168	-1.9
Other Grants & Contracts				77,139	77,139	75,500	2.2
Private Gift/Endowment Income				27,813	27,813	27,494	1.2
Med, Dental, Nursing & Occup Hlth Serv Plan				283,592	283,592	241,770	17.3
AFMFA					16,227	17,708	-8.4
Payments on Behalf					489,264	596,452	-18.0
Total Revenues	702,882	170,495	299,688	643,854	2,322,410	2,400,648	-3.3
Expenditures By Function							
Instruction	295,079	2,005	5,999	275,137	578,220	546,303	5.8
Research	20,960	70,398	1,354	212,627	305,339	290,586	5.1
Public Service	11,030	2,482	147,439	52,073	213,024	212,790	0.1
Academic Support	156,270	9,144	4,087	17,613	187,114	173,537	7.8
Student Services	25,847	42	11,641	872	38,402	37,416	2.6
Institutional Support	46,189	55,646	24	14,395	116,254	129,355	-10.1
Plant Operations	88,919	24,907	255	1,691	115,772	117,527	-1.5
Student Aid	52,716			69,446	122,162	119,517	2.2
Aux/Hosp, Indep Oper	5,872	5,871	128,889		140,632	159,457	-11.8
AFMFA					16,227	17,708	-8.4
Payments of Behalf					489,264	596,452	-18.0
Total Expenditures	702,882	170,495	299,688	643,854	2,322,410	2,400,648	-3.3
Expenditures By Type							
Salaries & Wages	515,219	5,993	88,578	345,876	955,666	933,620	2.4
Benefits	10,694	406	11,328	49,770	72,198	70,504	2.4
Supplies, Services & Equipment	74,347	131,870	180,789	154,604	541,610	505,824	7.1
Utilities/O&M	39,446	24,679	6,260	2,482	72,867	78,342	-7.0
Student Aid/Scholarships	52,163	153	6,858	90,103	149,277	137,597	8.5
Debt Service Transfers mandatory		6,473	5,102	1,019	12,594	43,709	-71.2
Capital and Deferred Maintenance Transfers	11,013	921	773		12,707	16,892	-24.8
AFMFA					16,227	17,708	-8.4
Payments on Behalf					489,264	596,452	-18.0
Total Expenditures	702,882	170,495	299,688	643,854	2,322,410	2,400,648	-3.3
Institutional Reserves					51,886	0	NA
Totals Including Institutional Reserves					2,374,296	2,400,648	-1.1

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
John Marshall Law School	32,271	34	1,937	3,236	37,478	25,049	49.6
Business Administration	29,207	3	123	1,316	30,649	31,690	-3.3
Education	8,086	451	127	10,347	19,011	19,093	-0.4
Engineering	34,789	2,654	549	27,757	65,749	66,471	-1.1
Architecture, Design, & the Arts	13,491	9	778	617	14,895	15,390	-3.2
Graduate College	2,423	339	2	834	3,598	3,664	-1.8
Liberal Arts & Sciences	84,421	2,556	1,570	20,323	108,870	111,510	-2.4
Armed Forces	97			3	100	103	-2.9
Urban Planning & Public Affairs	6,502	344	86	3,977	10,909	10,992	-0.8
Library	13,503	1,151	56	596	15,306	15,726	-2.7
Honors College	2,042			306	2,348	2,419	-2.9
Dentistry	30,053	364	12,740	6,335	49,492	49,699	-0.4
Nursing	17,029	738	2,131	9,449	29,347	29,859	-1.7
Pharmacy	17,439	4,975	64,077	12,526	99,017	95,863	3.3
School of Public Health	9,198	3,066	2,039	28,245	42,548	42,353	0.5
Applied Health Sciences	19,023	1,079	363	9,641	30,106	30,598	-1.6
Social Work	4,155	99	105	1,403	5,762	5,902	-2.4
Medicine	65,884	21,576	63,380	399,296	550,136	502,567	9.5
Sub Total	389,613	39,438	150,063	536,207	1,115,321	1,058,948	5.3
Chancellor	2,408			56	2,464	2,551	-3.4
Intercollegiate Athletics	1,004		10,973	627	12,604	12,659	-0.4
Budget & Financial Admin	7,012	820		6	7,838	8,080	-3.0
Public & Government Affairs	2,694	23	199	4	2,920	3,016	-3.2
Office of VC for Advancement	4,946			61	5,007	4,771	4.9
UIC Extended Campus	278		200		478	488	-2.0
Academic Computing & Comm Ctr	6,697	750		1	7,448	7,625	-2.3
Vice Chancellor for Innovation	1,129	440		156	1,725	1,194	44.5
Provost & VC Acad Affairs	10,850	127	902	1,798	13,677	14,035	-2.6
VP Academic & Enrollment Svcs	7,764		7	76	7,847	8,127	-3.4
VP for Global Engagement	1,023		1,627	63	2,713	3,234	-16.1
Vice Chanc Administrative Svcs	42,000	7,504	15,738	400	65,642	66,516	-1.3
Div of Specializ Care for Chil	6,624	1,012	15,791	6,703	30,130	32,231	-6.5
Vice Chancellor for Research	9,885	5,609	5	2,738	18,237	18,053	1.0
Vice Chanc for Student Affairs	4,249	32	3,325	2,487	10,093	10,198	-1.0
Student Affairs Ancillary Svcs	157		500	15	672	678	-0.9
Campus Auxiliary Services			74,216	434	74,650	99,376	-24.9
UI Cancer Center		4,477		5,596	10,073	9,686	4.0
Community Health		161		2,969	3,130	3,205	-2.3
VC for Health Affairs	589	6,099	1,108	146	7,942	7,912	0.4
Healthcare System, UIC-MSHC	3	1,116	14,512	5,209	20,840	20,592	1.2
Utilities Administration-UIC	35,061	6,963	3,125		45,149	45,149	0.0
UIC Prgrmatic Rsrcs Ctrl Costs	168,896	95,924	7,397	78,102	350,319	348,164	0.6
AFMFA					16,227	17,708	-8.4
Payments of Behalf					489,264	596,452	-18.0
Grand Total	702,882	170,495	299,688	643,854	2,322,410	2,400,648	-3.3

Budgeted Expenditures by Function
FY 2021
(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	
John Marshall Law School	11,636		470	6,304	2,125	149	2,268	12,601	1,925	37,478
Business Administration	24,053	182	351	5,022	738	161		138	4	30,649
Education	8,562	1,764	6,519	1,514	505			147		19,011
Engineering	28,180	31,783		5,264	2			342	178	65,749
Architecture, Design, & the Arts	11,457	8	383	2,544	2	5		256	240	14,895
Graduate College	366	459		1,711	49			1,013		3,598
Liberal Arts & Sciences	74,346	21,834	610	7,841	3,424	25		608	182	108,870
Armed Forces						97		3		100
Urban Planning & Public Affairs	3,236	3,157	2,722	1,764	9	2		19		10,909
Library	87	12	37	15,170						15,306
Honors College	2,042			2				304		2,348
Dentistry	19,361	7,146	15,457	5,557	959	322	518	172		49,492
Nursing	13,485	5,792	2,646	5,010	1,255	134	291	450	284	29,347
Pharmacy	11,568	15,252	61,051	8,133	72		24	201	2,716	99,017
School of Public Health	2,630	25,541	6,302	6,998	196	90	523	24	244	42,548
Applied Health Sciences	15,937	8,933	2,057	2,415	589	4		155	16	30,106
Social Work	3	1,138	302	4,138		93		88		5,762
Medicine	319,456	123,590	55,505	23,324	1,059	299	4,747	2,771	19,385	550,136
Sub Total	546,405	246,591	154,412	102,711	10,984	1,381	8,371	19,292	25,174	1,115,321
Chancellor						2,446		18		2,464
Intercollegiate Athletics					11,764			284	556	12,604
Budget & Financial Admin	6					7,832				7,838
Public & Government Affairs	4		506			2,410				2,920
Office of VC for Advancement	14			820		4,173				5,007
UIC Extended Campus	477		1							478
Academic Computing & Comm Ctr	1			7,447						7,448
Vice Chancellor for Innovation		1	281			1,443				1,725
Provost & VC Acad Affairs	1,485	1,379	486	3,545	2,833	3,126		366	457	13,677
VP Academic & Enrollment Svcs	242		7	241	6,734	575		48		7,847
VP for Global Engagement	451	1	177	586	443			44	1,011	2,713
Vice Chanc Administrative Svcs	12	230	3	2	156	7,979	41,522		15,738	65,642
Div of Specializ Care for Chil			30,124	6						30,130
Vice Chancellor for Research		14,359	161	3,512		205				18,237
Vice Chanc for Student Affairs	2,264		135	13	4,891	360		286	2,144	10,093
Student Affairs Ancillary Svcs	5		10			157			500	672
Campus Auxiliary Services	426				8				74,216	74,650
UI Cancer Center	16	9,564	453	30				10		10,073
Community Health			3,130							3,130
VC for Health Affairs	60	55	769	370	589	6,099				7,942
Healthcare System, UIC-MSHC		282	20,252	1					305	20,840
Utilities Administration-UIC							42,024		3,125	45,149
UIC Prgmatic Rsrcs Ctrl Costs	26,352	32,877	2,117	67,830		78,068	23,855	101,814	17,406	350,319
AFMFA										16,227
Payments of Behalf										489,264
Grand Total	578,220	305,339	213,024	187,114	38,402	116,254	115,772	122,162	140,632	2,322,410

Budgeted Expenditures Including Institutional Reserves
FY 2021
(dollars in thousands)

Organization	Fiscal Year Total	Institutional Reserves	Total Including Institutional Reserves
John Marshall Law School	37,478	1,000	38,478
Business Administration	30,649	973	31,622
Education	19,011	533	19,544
Engineering	65,749	1,494	67,243
Architecture, Design, & the Arts	14,895	869	15,764
Graduate College	3,598	240	3,838
Liberal Arts & Sciences	108,870	4,051	112,921
Armed Forces	100		100
Urban Planning & Public Affairs	10,909	299	11,208
Library	15,306	517	15,823
Honors College	2,348	28	2,376
Dentistry	49,492	980	50,472
Nursing	29,347	641	29,988
Pharmacy	99,017	1,207	100,224
School of Public Health	42,548	1,581	44,129
Applied Health Sciences	30,106	1,200	31,306
Social Work	5,762	186	5,948
Coll of Med Office of the Dean	32,474	1,092	33,566
Coll Medicine at Chicago - BS	42,115	29	42,144
Coll Medicine at Chicago - CS	376,973	611	377,584
College of Medicine at Peoria	72,808	31	72,839
College of Medicine at Urbana	4,281		4,281
College of Medicine Rockford	21,485	39	21,524
Sub Total	1,115,321	17,601	1,132,922
Chancellor	2,464	315	2,779
Intercollegiate Athletics	12,604	864	13,468
Budget & Financial Admin	7,838	1,060	8,898
Public & Government Affairs	2,920	71	2,991
Office of VC for Advancement	5,007	160	5,167
UIC Extended Campus	478	356	834
Academic Computing & Comm Ctr	7,448	769	8,217
Vice Chancellor for Innovation	1,725	29	1,754
Provost & VC Acad Affairs	13,677	279	13,956
VP Academic & Enrollment Svcs	7,847	484	8,331
VP for Global Engagement	2,713	139	2,852
Vice Chanc Administrative Svcs	65,642	2,471	68,113
Div of Specializ Care for Chil	30,130	500	30,630
Vice Chancellor for Research	18,237	721	18,958
Vice Chanc for Student Affairs	10,093	254	10,347
Student Affairs Ancillary Svcs	672	50	722
Campus Auxiliary Services	74,650	21	74,671
UI Cancer Center	10,073	1,500	11,573
Community Health	3,130		3,130
VC for Health Affairs	7,942	153	8,095
Healthcare System, UIC-MSHC	20,840		20,840
Utilities Administration-UIC	45,149		45,149
UIC Prgrmatic Rsrcs Ctrl Costs	350,319	23,689	374,008
AFMFA	16,227		16,227
Payments of Behalf	489,264		489,264
Grand Total	2,322,410	51,486	2,373,896

Budgeted Expenditures by Source
John Marshall Law School
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate Programs	404				404	545	-25.9
JD Experiential Education	1,994				1,994	1,952	2.2
Library & Information Services	2,759				2,759	2,793	-1.2
Administration & Finance	13,207	34			13,241	3,195	314.4
Student Resources	1,750				1,750	710	146.5
Dean's Office	3,306				3,306	3,204	3.2
Law	8,851				8,851	7,520	17.7
Self-Supporting							
Aux Enterprises			1,925		1,925	1,925	0.0
Departmental Activities			12		12	12	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				649	649	635	2.2
Other Grants & Contracts				119	119	117	1.7
Private Gift/Endowment Income				2,468	2,468	2,441	1.1
Totals	32,271	34	1,937	3,236	37,478	25,049	49.6
Expenditures							
Salaries & Wages	17,325	25	1,255	409	19,014	16,263	16.9
Benefits		9	24	111	144	426	-66.2
Supplies, Services & Equipment	3,280		653	1,308	5,241	6,964	-24.7
Utilities/O&M				393	393	388	1.3
Student Aid/Scholarships	11,666		5	1,015	12,686	1,008	1,158.5
Totals	32,271	34	1,937	3,236	37,478	25,049	49.6
Institutional Reserves					1,000	0	NA
Totals Including Institutional Reserves					38,478	25,049	53.6

Budgeted Expenditures by Source
Business Administration
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Department of Marketing	2,607				2,607		NA
CBA - Undergraduate Programs	4,425				4,425	4,760	-7.0
Handler Dept of Real Estate	871				871		NA
Accounting	5,908				5,908	5,997	-1.5
Information/Decision Sciences	3,884				3,884	4,134	-6.0
Research Centers	5				5	100	-95.0
Finance	4,986		1		4,987	6,369	-21.7
Business Administration Admini	3,118		2		3,120	3,093	0.9
Managerial Studies	3,403				3,403	5,817	-41.5
Self-Supporting							
Aux Enterprises				4	4	4	0.0
Departmental Activities			119		119	119	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				473	473	462	2.4
Private Gift/Endowment Income				843	843	835	1.0
Totals	29,207	3	123	1,316	30,649	31,690	-3.3
Expenditures							
Salaries & Wages	28,374		52	735	29,161	30,000	-2.8
Benefits	1		13	125	139	137	1.5
Supplies, Services & Equipment	828	3	57	54	942	1,091	-13.7
Utilities/O&M	4		1		5	14	-64.3
Student Aid/Scholarships				402	402	448	-10.3
Totals	29,207	3	123	1,316	30,649	31,690	-3.3
Institutional Reserves					973	0	NA
Totals Including Institutional Reserves					31,622	31,690	-0.2

Budgeted Expenditures by Source
Education
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Special Education	891				891	845	5.4
Educational Psychology	1,750				1,750	1,624	7.8
Ctr for Urban Educ Rsrch & Dev	85				85	146	-41.8
Curriculum and Instruction	2,297				2,297	2,033	13.0
Education Admin	1,474	451			1,925	2,960	-35.0
Ofc of Instr Resource Develop	233				233	207	12.6
Educational Policy Studies	1,356				1,356	1,015	33.6
Self-Supporting							
Departmental Activities			127		127	127	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,538	2,538	2,483	2.2
Other Grants & Contracts				7,347	7,347	7,194	2.1
Private Gift/Endowment Income				462	462	459	0.7
Totals	8,086	451	127	10,347	19,011	19,093	-0.4
Expenditures							
Salaries & Wages	8,019	8	72	3,876	11,975	11,483	4.3
Benefits		2	7	1,031	1,040	1,021	1.9
Supplies, Services & Equipment	67	411	48	4,198	4,724	5,341	-11.6
Utilities/O&M				18	18	18	0.0
Student Aid/Scholarships		30		1,224	1,254	1,230	2.0
Totals	8,086	451	127	10,347	19,011	19,093	-0.4
Institutional Reserves					533	0	NA
Totals Including Institutional Reserves					19,544	19,093	2.4

Budgeted Expenditures by Source
Engineering
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	3,979	1,573			5,552	6,032	-8.0
Mechanical & Industrial Engr	6,674	257			6,931	7,049	-1.7
Bioengineering-Engineering	2,931	115			3,046	3,302	-7.8
Computer Science	9,666	426			10,092	10,182	-0.9
Chemical Engrg	2,147	45			2,192	2,358	-7.0
Civil, Mats & Env Engineering	3,523	103			3,626	3,706	-2.2
Electrical & Computer Engr	5,869	135			6,004	6,117	-1.8
Self-Supporting							
Aux Enterprises			178		178	178	0.0
Departmental Activities			371		371	371	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16,734	16,734	16,375	2.2
Other Grants & Contracts				9,732	9,732	9,523	2.2
Private Gift/Endowment Income				1,290	1,290	1,277	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1	1	1	0.0
Totals	34,789	2,654	549	27,757	65,749	66,471	-1.1
Expenditures							
Salaries & Wages	32,664	180	144	13,861	46,849	47,711	-1.8
Benefits		52	21	2,574	2,647	2,577	2.7
Supplies, Services & Equipment	2,125	1,062	384	10,674	14,245	15,116	-5.8
Utilities/O&M		395		49	444	460	-3.5
Student Aid/Scholarships		15		599	614	606	1.3
Debt Service Transfers mandatory		950			950	1	94,900.0
Totals	34,789	2,654	549	27,757	65,749	66,471	-1.1
Institutional Reserves					1,494	0	NA
Totals Including Institutional Reserves					67,243	66,471	1.2

Budgeted Expenditures by Source
Architecture, Design, the Arts
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Arch, Design, & Arts Gen Expenses	107				107	194	-44.8
Arch, Design, & the Arts Admin	873		7		880	1,583	-44.4
Hull House Museum					0	3	-100.0
School of Architecture	2,733				2,733	2,712	0.8
Art	2,100				2,100	1,978	6.2
Art and Art History Admin	530		2		532	562	-5.3
Art History	1,264				1,264	1,343	-5.9
School of Design	2,624				2,624	2,564	2.3
Theatre	1,310				1,310	1,088	20.4
Theatre & Music Administration	359				359	434	-17.3
Music	1,591				1,591	1,539	3.4
Self-Supporting							
Aux Enterprises				240	240	240	0.0
Departmental Activities				538	538	538	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts					144	143	0.7
Other Grants & Contracts					110	109	0.9
Private Gift/Endowment Income					363	360	0.8
Totals	13,491	9	778	617	14,895	15,390	-3.2
Expenditures							
Salaries & Wages	13,079			40	13,244	13,668	-3.1
Benefits				7	18	18	0.0
Supplies, Services & Equipment	370	9		666	1,287	1,374	-6.3
Utilities/O&M	42			59	101	88	14.8
Student Aid/Scholarships				6	245	242	1.2
Totals	13,491	9	778	617	14,895	15,390	-3.2
Institutional Reserves					869	0	NA
Totals Including Institutional Reserves					15,764	15,390	2.4

Budgeted Expenditures by Source
Graduate College
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	39				39	39	0.0
Graduate Admin	1,403	339			1,742	1,744	-0.1
Fellowship	981				981	1,062	-7.6
Self-Supporting							
Departmental Activities			2		2	2	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				470	470	461	2.0
Other Grants & Contracts				355	355	347	2.3
Private Gift/Endowment Income				9	9	9	0.0
Totals	2,423	339	2	834	3,598	3,664	-1.8
Expenditures							
Salaries & Wages	2,378			799	3,177	3,248	-2.2
Benefits				22	22	22	0.0
Supplies, Services & Equipment	45	268	2	6	321	317	1.3
Student Aid/Scholarships		71		7	78	77	1.3
Totals	2,423	339	2	834	3,598	3,664	-1.8
Institutional Reserves					240	0	NA
Totals Including Institutional Reserves					3,838	3,664	4.7

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	13				13	15	-13.3
Learning Sciences Res Inst	62	95			157	563	-72.1
History	2,441				2,441	2,448	-0.3
Physics	4,383	187			4,570	4,417	3.5
Black Studies	1,146				1,146	1,027	11.6
Gender and Women's Studies	814				814	814	0.0
LAS Administration	2,954	1,447			4,401	4,401	0.0
Biological Sciences	4,967	122			5,089	5,290	-3.8
Chemistry	5,642	298			5,940	5,878	1.1
Earth & Environmental Sciences	1,205	14			1,219	1,197	1.8
English	5,808				5,808	5,436	6.8
Communication	1,859	1			1,860	1,706	9.0
Economics	2,856	25			2,881	2,678	7.6
LAS Student Affairs	3,552				3,552	3,704	-4.1
Math, Statistics, & Comp Scnc	9,260	132			9,392	9,507	-1.2
Philosophy	1,474				1,474	1,773	-16.9
Political Science	1,867	2			1,869	1,708	9.4
Sociology	2,024	16			2,040	2,042	-0.1
Institute for the Humanities	143				143	155	-7.7
LAS General Expenses	16,224				16,224	20,111	-19.3
Anthropology	1,524	21			1,545	1,495	3.3
LAS Social Science Research	203	18			221	230	-3.9
Ctr for Rsch-Law/Crim Justice		2			2	2	0.0
Prog in Global Asian Studies	577				577	619	-6.8
Psychology	4,989	168			5,157	4,715	9.4
Criminology, Law, and Justice	2,096	5			2,101	2,073	1.4
Latin American & Latino Studies	944				944	976	-3.3
Germanic Studies	588				588	567	3.7
Classics & Mediterran Studies	497				497	446	11.4
Pol, Russ & Lith Studies	357				357	368	-3.0
Religious Studies	63				63		NA
Hispanic and Italian Studies	2,574				2,574	2,348	9.6
Linguistics	328	3			331	314	5.4
Language and Cultural Lrng Ctr	14				14	16	-12.5
Literature, Cult & Ling Admin	475				475	508	-6.5
Humanities	10				10	13	-23.1
French and Francophone Studies	488				488	466	4.7
Self-Supporting							
Aux Enterprises				182	182	182	0.0
Departmental Activities			1,388		1,388	1,388	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,085	15,085	14,760	2.2
Other Grants & Contracts				3,209	3,209	3,142	2.1
Private Gift/Endowment Income				2,029	2,029	2,012	0.8
Totals	84,421	2,556	1,570	20,323	108,870	111,510	-2.4
Expenditures							
Salaries & Wages	78,735	20	770	11,705	91,230	93,422	-2.3
Benefits		6	139	2,383	2,528	2,476	2.1
Supplies, Services & Equipment	5,681	1,513	628	5,368	13,190	13,692	-3.7
Utilities/O&M	2	515	33	119	669	674	-0.7
Student Aid/Scholarships	3			748	751	744	0.9
Capital and Deferred Maintenance Transfers		502			502	502	0.0
Totals	84,421	2,556	1,570	20,323	108,870	111,510	-2.4
Institutional Reserves					4,051	0	NA
Totals Including Institutional Reserves					112,921	111,510	1.3

Budgeted Expenditures by Source
Armed Forces
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Armed Forces Military Science	97				97	100	-3.0
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				3	3	3	0.0
Totals	97	0	0	3	100	103	-2.9
Expenditures							
Salaries & Wages	97				97	100	-3.0
Student Aid/Scholarships				3	3	3	0.0
Totals	97	0	0	3	100	103	-2.9
Totals Including Institutional Reserves					100	103	-2.9

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	565	9			574	616	-6.8
Ctr for Urban Economic Devel	15				15	15	0.0
Survey Research Laboratory					0	142	-100.0
GC Urban Data Vis Prog & Lab	46	4			50	49	2.0
Inst Policy & Civic Engagement	1,016	9			1,025	1,055	-2.8
Nathalie P. Voorhees Program		17			17	31	-45.2
Public Administration	1,304	5			1,309	1,310	-0.1
Urban Planning and Policy	1,902				1,902	1,761	8.0
Urban Planning & Public Affairs	1,526	204			1,730	1,805	-4.2
Urban Transportation Center	128	96			224	214	4.7
Ctr for Public Safety&Justice					0	6	-100.0
Self-Supporting							
Departmental Activities			86		86	86	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,407	1,407	1,380	2.0
Other Grants & Contracts				2,202	2,202	2,156	2.1
Private Gift/Endowment Income				368	368	366	0.5
Totals	6,502	344	86	3,977	10,909	10,992	-0.8
Expenditures							
Salaries & Wages	6,180	28	64	1,801	8,073	7,769	3.9
Benefits	7	10	11	412	440	438	0.5
Supplies, Services & Equipment	306	34	11	1,727	2,078	2,709	-23.3
Utilities/O&M		272			272	39	597.4
Student Aid/Scholarships	9			37	46	37	24.3
Totals	6,502	344	86	3,977	10,909	10,992	-0.8
Institutional Reserves					299	0	NA
Totals Including Institutional Reserves					11,208	10,992	2.0

Budgeted Expenditures by Source
Library
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Library	13,503	1,151			14,654	15,082	-2.8
Self-Supporting							
Departmental Activities			56		56	56	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				110	110	108	1.9
Other Grants & Contracts				26	26	25	4.0
Private Gift/Endowment Income				460	460	455	1.1
Totals	13,503	1,151	56	596	15,306	15,726	-2.7
Expenditures							
Salaries & Wages	7,050		34	197	7,281	7,574	-3.9
Benefits			11	24	35	35	0.0
Supplies, Services & Equipment	6,453	1,151	11	353	7,968	8,095	-1.6
Utilities/O&M				16	16	16	0.0
Student Aid/Scholarships				6	6	6	0.0
Totals	13,503	1,151	56	596	15,306	15,726	-2.7
Institutional Reserves					517	0	NA
Totals Including Institutional Reserves					15,823	15,726	0.6

Budgeted Expenditures by Source
Honors College
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Honors College	2,042				2,042	2,116	-3.5
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				306	306	303	1.0
Totals	2,042	0	0	306	2,348	2,419	-2.9
Expenditures							
Salaries & Wages	1,555				1,555	1,585	-1.9
Supplies, Services & Equipment	312				312	356	-12.4
Student Aid/Scholarships	175			306	481	478	0.6
Totals	2,042	0	0	306	2,348	2,419	-2.9
Institutional Reserves					28	0	NA
Totals Including Institutional Reserves					2,376	2,419	-1.8

Budgeted Expenditures by Source
Dentistry
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	933				933	940	-0.7
Dentistry-UHP	325				325	324	0.3
Oral Medicine and Diag Sci	2,396				2,396	2,608	-8.1
Dental Clinics	5,110				5,110	3,503	45.9
Pediatric Dentistry	1,377				1,377	1,597	-13.8
Periodontics	2,635				2,635	2,826	-6.8
Oral and Maxillofacial Surgery	741				741	892	-16.9
Dentistry Administration	7,503	364			7,867	9,135	-13.9
Restorative Dentistry	6,686				6,686	6,267	6.7
Orthodontics	1,033				1,033	955	8.2
Oral Biology	1,314				1,314	1,670	-21.3
Self-Supporting							
Departmental Activities			12,740		12,740	12,740	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,242	3,242	3,173	2.2
Other Grants & Contracts				833	833	815	2.2
Private Gift/Endowment Income				761	761	755	0.8
Med, Dental, Nursing & Occup Hlth Serv Plan				1,499	1,499	1,499	0.0
Totals	30,053	364	12,740	6,335	49,492	49,699	-0.4
Expenditures							
Salaries & Wages	23,258		9,035	3,419	35,712	36,983	-3.4
Benefits			153	731	884	932	-5.2
Supplies, Services & Equipment	6,532	364	3,399	1,820	12,115	11,035	9.8
Utilities/O&M			74	76	150	149	0.7
Student Aid/Scholarships	263		79	289	631	600	5.2
Totals	30,053	364	12,740	6,335	49,492	49,699	-0.4
Institutional Reserves					980	0	NA
Totals Including Institutional Reserves					50,472	49,699	1.6

Budgeted Expenditures by Source
Nursing
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biobehavioral Nursing Science	3,223	86			3,309	3,664	-9.7
Reg Nursing Program: Peoria	187				187	187	0.0
Reg Nursing Prog: Quad Cities	177				177	213	-16.9
Ofc Global Health Leadership	67				67	50	34.0
Nursing Administration	3,240	427			3,667	3,581	2.4
Reg Nursing Program: Springfld	822				822	756	8.7
Reg Nursing Program: Urbana	1,160				1,160	1,059	9.5
Pop Health Nursing Science	3,404	80			3,484	3,549	-1.8
Reg Nursing Program: Rockford	104				104	125	-16.8
Nursing-UHP	119				119	119	0.0
Ofc Research Facilitation	360				360	543	-33.7
Human Development Nursing Sci	2,797	75			2,872	3,108	-7.6
Practice, Policy & Partnerships		70			70	149	-53.0
Ofc of Academic Programs-Nurs	1,369				1,369	1,348	1.6
Self-Supporting							
Aux Enterprises			284		284	284	0.0
Departmental Activities			1,847		1,847	1,847	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,279	5,279	5,166	2.2
Other Grants & Contracts				2,339	2,339	2,291	2.1
Private Gift/Endowment Income				1,094	1,094	1,083	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				737	737	737	0.0
Totals	17,029	738	2,131	9,449	29,347	29,859	-1.7
Expenditures							
Salaries & Wages	16,167	16	1,313	4,518	22,014	22,323	-1.4
Benefits		4	157	1,311	1,472	1,458	1.0
Supplies, Services & Equipment	858	290	641	2,625	4,414	4,543	-2.8
Utilities/O&M	4	383	17	8	412	388	6.2
Student Aid/Scholarships		25	3	987	1,015	1,068	-5.0
Capital and Deferred Maintenance Transfers		20			20	79	-74.7
Totals	17,029	738	2,131	9,449	29,347	29,859	-1.7
Institutional Reserves					641	0	NA
Totals Including Institutional Reserves					29,988	29,859	0.4

Budgeted Expenditures by Source
Pharmacy
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute for Tuberculosis Research	10				10	230	-95.7
Pharmacy Syst,Outcomes &Policy	1,320	101			1,421	1,548	-8.2
Pharmaceutical Sciences	5,792	728			6,520	6,219	4.8
Pharmacy-UHP	72				72	73	-1.4
Reg Pharmacy Program: Rockford	3,042				3,042	3,163	-3.8
Ctr Pharm Epi Pharm Econ	10				10	35	-71.4
Ctr for Biomolecular Sciences	67				67	245	-72.7
Coll Pharmacy Ofc of the Dean	4,075	4,056			8,131	6,412	26.8
Pharmacy Practice	3,051	90			3,141	2,877	9.2
Self-Supporting							
Aux Enterprises			2,716		2,716	2,653	2.4
Departmental Activities			61,361		61,361	60,142	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8,981	8,981	8,788	2.2
Other Grants & Contracts				2,874	2,874	2,812	2.2
Private Gift/Endowment Income				671	671	666	0.8
Totals	17,439	4,975	64,077	12,526	99,017	95,863	3.3
Expenditures							
Salaries & Wages	16,437	646	20,611	6,855	44,549	44,946	-0.9
Benefits	30	127	1,905	1,649	3,711	3,646	1.8
Supplies, Services & Equipment	972	4,002	41,488	3,417	49,879	45,965	8.5
Utilities/O&M		200	73	169	442	877	-49.6
Student Aid/Scholarships				436	436	429	1.6
Totals	17,439	4,975	64,077	12,526	99,017	95,863	3.3
Institutional Reserves					1,207	0	NA
Totals Including Institutional Reserves					100,224	95,863	4.5

Budgeted Expenditures by Source
School of Public Health
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	1,051	63			1,114	1,152	-3.3
Commy Outreach Intervent Proj					94	94	0.0
Health Policy & Administration	1,814	96			1,910	1,975	-3.3
Public Health Undergrad Prog	761				761	792	-3.9
School of Public Health Admin	1,993	1,465			3,458	3,380	2.3
Environmtl & Occupptnl Hlth Sci	689	268			957	981	-2.4
Public Health-UHP	179				179	187	-4.3
Epidemiology and Biostatistics	1,415	147			1,562	1,613	-3.2
Inst for Hlth Research&Policy	635	933			1,568	1,783	-12.1
Doctor of Pub Health Program	661				661	686	-3.6
Self-Supporting							
Aux Enterprises			231		231	231	0.0
Departmental Activities			1,808		1,808	1,808	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				17,967	17,967	17,582	2.2
Other Grants & Contracts				8,760	8,760	8,572	2.2
Private Gift/Endowment Income				286	286	285	0.4
Med, Dental, Nursing & Occup Hlth Serv Plan				1,232	1,232	1,232	0.0
Totals	9,198	3,066	2,039	28,245	42,548	42,353	0.5
Expenditures							
Salaries & Wages	9,198	99	1,024	14,747	25,068	25,087	-0.1
Benefits		35	199	3,761	3,995	3,913	2.1
Supplies, Services & Equipment		2,932	696	9,306	12,934	12,810	1.0
Utilities/O&M			11		11	11	0.0
Student Aid/Scholarships			109	431	540	532	1.5
Totals	9,198	3,066	2,039	28,245	42,548	42,353	0.5
Institutional Reserves					1,581	0	NA
Totals Including Institutional Reserves					44,129	42,353	4.2

Budgeted Expenditures by Source
Applied Health Sciences
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biomed & Health Info Sciences	3,543	16			3,559	3,688	-3.5
Inst on Disability & Human Dev		189			189	189	0.0
Program in Rehab Sciences	419				419	419	0.0
Applied Health Sciences-UHP	134				134	138	-2.9
Occupational Therapy	1,931	21			1,952	2,021	-3.4
Applied Health Sciences Admin	3,030	613			3,643	3,769	-3.3
Physical Therapy	3,203	104			3,307	3,423	-3.4
Disability & Human Development	2,122				2,122	2,199	-3.5
Kinesiology and Nutrition	4,641	136			4,777	4,945	-3.4
Self-Supporting							
Aux Enterprises			16		16	16	0.0
Departmental Activities			347		347	347	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,660	6,660	6,518	2.2
Other Grants & Contracts				2,589	2,589	2,536	2.1
Private Gift/Endowment Income				392	392	390	0.5
Totals	19,023	1,079	363	9,641	30,106	30,598	-1.6
Expenditures							
Salaries & Wages	16,778	222	93	6,334	23,427	23,855	-1.8
Benefits	4	28	12	1,634	1,678	1,645	2.0
Supplies, Services & Equipment	2,241	780	258	1,525	4,804	4,902	-2.0
Utilities/O&M		49			49	49	0.0
Student Aid/Scholarships				148	148	147	0.7
Totals	19,023	1,079	363	9,641	30,106	30,598	-1.6
Institutional Reserves					1,200	0	NA
Totals Including Institutional Reserves					31,306	30,598	2.3

Budgeted Expenditures by Source
Social Work
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr for Social Policy & Rsrch	78	15			93	82	13.4
Jane Addams Social Work	4,077	84			4,161	4,339	-4.1
Self-Supporting							
Departmental Activities			105		105	105	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				663	663	649	2.2
Other Grants & Contracts				644	644	632	1.9
Private Gift/Endowment Income				96	96	95	1.1
Totals	4,155	99	105	1,403	5,762	5,902	-2.4
Expenditures							
Salaries & Wages	3,848	1	79	971	4,899	5,028	-2.6
Benefits			19	163	182	179	1.7
Supplies, Services & Equipment	307	98	7	181	593	608	-2.5
Student Aid/Scholarships				88	88	87	1.1
Totals	4,155	99	105	1,403	5,762	5,902	-2.4
Institutional Reserves					186	0	NA
Totals Including Institutional Reserves					5,948	5,902	0.8

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Clinical Translational Sci		276			276	276	0.0
Medicine-UHP	759				759	759	0.0
Ctr for Rsch on Women & Gender	260	25			285	268	6.3
Administration	10,743	10,177			20,920	19,137	9.3
Self-Supporting							
Departmental Activities			31		31	31	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,971	3,971	3,887	2.2
Other Grants & Contracts				149	149	145	2.8
Private Gift/Endowment Income				2,583	2,583	2,554	1.1
Med, Dental, Nursing & Occup Hlth Serv Plan				3,500	3,500	3,583	-2.3
Totals	11,762	10,478	31	10,203	32,474	30,640	6.0
Expenditures							
Salaries & Wages	11,533		8	4,512	16,053	16,026	0.2
Benefits			1	828	829	815	1.7
Supplies, Services & Equipment	109	9,481	22	1,863	11,475	9,695	18.4
Utilities/O&M		997		688	1,685	1,698	-0.8
Student Aid/Scholarships	120			1,742	1,862	1,839	1.3
Debt Service Transfers mandatory				570	570	567	0.5
Totals	11,762	10,478	31	10,203	32,474	30,640	6.0
Institutional Reserves					1,092	0	NA
Totals Including Institutional Reserves					33,566	30,640	9.5

Budgeted Expenditures by Source
Coll Medicine at Chicago - BS
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,376	334			1,710	1,769	-3.3
Physiology and Biophysics	1,523	386			1,909	1,896	0.7
Anatomy and Cell Biology	1,743	382			2,125	1,978	7.4
Bioengineering-Medicine	20	95			115	91	26.4
Pharmacol & Regenerative Med	1,734	917			2,651	2,677	-1.0
Biochem & Molecular Genetics	2,334	373			2,707	2,710	-0.1
Medical Education	1,789	13			1,802	1,802	0.0
Self-Supporting							
Departmental Activities			723		723	723	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				25,899	25,899	25,345	2.2
Other Grants & Contracts				2,076	2,076	2,030	2.3
Private Gift/Endowment Income				398	398	395	0.8
Med, Dental, Nursing & Occup Hlth Serv Plan					0	1,497	-100.0
Totals	10,519	2,500	723	28,373	42,115	42,913	-1.9
Expenditures							
Salaries & Wages	9,830		245	14,536	24,611	24,806	-0.8
Benefits			60	3,448	3,508	3,534	-0.7
Supplies, Services & Equipment	689	2,500	415	10,082	13,686	14,257	-4.0
Utilities/O&M			3	13	16	16	0.0
Student Aid/Scholarships				294	294	300	-2.0
Totals	10,519	2,500	723	28,373	42,115	42,913	-1.9
Institutional Reserves					29	0	NA
Totals Including Institutional Reserves					42,144	42,913	-1.8

Budgeted Expenditures by Source
Coll Medicine at Chicago - CS
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	572	194			766	734	4.4
Obstetrics & Gynecology	834	87			921	907	1.5
Neurological Surgery	230	8			238	233	2.1
Anesthesiology	215	50			265	277	-4.3
Surgery	985	221			1,206	1,107	8.9
Emergency Medicine	720	78			798	772	3.4
Ophthalmology & Visual Sci	687	434			1,121	1,060	5.8
Medicine	2,586	2,226			4,812	4,591	4.8
Administration	9,197	3,146			12,343	10,501	17.5
Urology	191	20			211	283	-25.4
Family Medicine	566	56			622	610	2.0
Radiology	278	42			320	313	2.2
Psychiatry	6,354	677			7,031	7,027	0.1
Dermatology	408	3			411	415	-1.0
Orthopaedic Surgery	271	13			284	292	-2.7
Ctr for Magnetic Resonance Rsc		42			42	12	250.0
Neurology and Rehab Medicine	668	71			739	703	5.1
Pediatrics	1,250	265			1,515	1,461	3.7
Otolaryngology	543				543	543	0.0
Ctr for Cardiovascular Res		1			1	1	0.0
Center for Global Health		4			4	2	100.0
Self-Supporting							
Aux Enterprises				18,475	18,475	18,475	0.0
Departmental Activities				24,191	24,191	24,191	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				52,267	52,267	51,140	2.2
Other Grants & Contracts				16,352	16,352	16,001	2.2
Private Gift/Endowment Income				4,254	4,254	4,220	0.8
Med, Dental, Nursing & Occup Hlth Serv Plan				227,241	227,241	181,357	25.3
Totals	26,555	7,638	42,666	300,114	376,973	327,228	15.2
Expenditures							
Salaries & Wages	25,403		2,627	201,407	229,437	197,032	16.4
Benefits			554	18,007	18,561	16,885	9.9
Supplies, Services & Equipment	1,152	7,638	39,378	75,978	124,146	109,290	13.6
Utilities/O&M				753	753	603	24.9
Student Aid/Scholarships			107	3,969	4,076	3,418	19.3
Totals	26,555	7,638	42,666	300,114	376,973	327,228	15.2
Institutional Reserves					611	0	NA
Totals Including Institutional Reserves					377,584	327,228	15.4

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	257				257	257	0.0
Health Sci Ed & Path - Peoria	1,498				1,498	1,498	0.0
Obstetrics & Gynecology	116				116	116	0.0
COM-Peoria Academic Affairs	1,074				1,074	1,074	0.0
Emergency Medicine	19				19	19	0.0
Psychiatry & Behavioral Med	210				210	210	0.0
Neurosurgery	85				85	85	0.0
Neurology	56	9			65	65	0.0
Physical Plant Oper	325				325	325	0.0
Internal Medicine	309	1			310	310	0.0
Cancer Biology & Pharmacology	793	91			884	884	0.0
Radiology	64				64	64	0.0
Pediatrics	380	20			400	400	0.0
Surgery	129				129	129	0.0
Administration & General	1,765	214			1,979	1,979	0.0
Ctr Health Outcomes Research		3			3	3	0.0
Self-Supporting							
Aux Enterprises			335		335	335	0.0
Departmental Activities			10,907		10,907	10,907	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,592	2,592	2,537	2.2
Other Grants & Contracts				1,792	1,792	1,755	2.1
Private Gift/Endowment Income				2,481	2,481	2,454	1.1
Med, Dental, Nursing & Occup Hlth Serv Plan				47,283	47,283	47,315	-0.1
Totals	7,080	338	11,242	54,148	72,808	72,721	0.1
Expenditures							
Salaries & Wages	7,080	50	8,131	37,146	52,407	51,291	2.2
Benefits		10	2,241	7,169	9,420	9,209	2.3
Supplies, Services & Equipment		278	866	9,729	10,873	12,115	-10.3
Utilities/O&M				36	36	35	2.9
Student Aid/Scholarships			4	68	72	71	1.4
Totals	7,080	338	11,242	54,148	72,808	72,721	0.1
Institutional Reserves					31	0	NA
Totals Including Institutional Reserves					72,839	72,721	0.2

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	22				22	54	-59.3
Family Medicine	32				32	72	-55.6
Surgery	38				38	65	-41.5
Psychiatry	41				41	100	-59.0
Pathology	207				207	454	-54.4
Internal Medicine	479				479	609	-21.3
Administration & Gen Exp	1,395				1,395	1,621	-13.9
Pharmacology					0	175	-100.0
Basic Sciences	77				77	150	-48.7
Pediatrics	15				15	50	-70.0
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				1,975	1,975	1,897	4.1
Totals	2,306	0	0	1,975	4,281	5,247	-18.4
Expenditures							
Salaries & Wages	2,306			1,362	3,668	4,632	-20.8
Benefits				40	40	39	2.6
Supplies, Services & Equipment				533	533	538	-0.9
Utilities/O&M				1	1	1	0.0
Student Aid/Scholarships				39	39	37	5.4
Totals	2,306	0	0	1,975	4,281	5,247	-18.4
Totals Including Institutional Reserves					4,281	5,247	-18.4

Budgeted Expenditures by Source
College of Medicine Rockford
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	222				222	222	0.0
Psychiatry	120				120	120	0.0
Pediatrics	167	8			175	174	0.6
Natl Ctr for Rural Health Prof	573	15			588	584	0.7
Health Sciences Ed - Rockford	1,054				1,054	1,054	0.0
Administration & Gen Exp	2,636	516			3,152	3,142	0.3
Med & Medical Specialties	608				608	608	0.0
Physical Plant Operations	835				835	835	0.0
Biomedical Science	812	75			887	865	2.5
Family and Community Medicine	550	8			558	557	0.2
Obstetrics & Gynecology	85				85	85	0.0
Self-Supporting							
Aux Enterprises			575		575	575	0.0
Departmental Activities			8,143		8,143	8,143	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,436	2,436	2,383	2.2
Other Grants & Contracts				661	661	647	2.2
Private Gift/Endowment Income				1,168	1,168	1,156	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				218	218	2,668	-91.8
Totals	7,662	622	8,718	4,483	21,485	23,818	-9.8
Expenditures							
Salaries & Wages	6,935		5,557	1,319	13,811	15,122	-8.7
Benefits			1,451	351	1,802	2,124	-15.2
Supplies, Services & Equipment	727	610	1,710	2,172	5,219	5,909	-11.7
Utilities/O&M				1	1	14	-92.9
Student Aid/Scholarships		12		191	203	205	-1.0
Debt Service Transfers mandatory				449	449	444	1.1
Totals	7,662	622	8,718	4,483	21,485	23,818	-9.8
Institutional Reserves					39	0	NA
Totals Including Institutional Reserves					21,524	23,818	-9.6

Budgeted Expenditures by Source
Chancellor
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Faculty Senate	159				159	165	-3.6
Ofc of the Chancellor	1,119				1,119	1,160	-3.5
Office for Access and Equity	1,130				1,130	1,170	-3.4
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				56	56	56	0.0
Totals	2,408	0	0	56	2,464	2,551	-3.4
Expenditures							
Salaries & Wages	2,388				2,388	2,400	-0.5
Supplies, Services & Equipment	20			37	57	132	-56.8
Student Aid/Scholarships				19	19	19	0.0
Totals	2,408	0	0	56	2,464	2,551	-3.4
Institutional Reserves					315	0	NA
Totals Including Institutional Reserves					2,779	2,551	8.9

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	1,004				1,004	1,041	-3.6
Self-Supporting							
Aux Enterprises			556		556	581	-4.3
Departmental Activities			10,417		10,417	10,417	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				627	627	620	1.1
Totals	1,004	0	10,973	627	12,604	12,659	-0.4
Expenditures							
Salaries & Wages	880		5,305		6,185	6,042	2.4
Benefits			304		304	304	0.0
Supplies, Services & Equipment	124		4,152	293	4,569	4,766	-4.1
Utilities/O&M			195		195	195	0.0
Student Aid/Scholarships			532	334	866	862	0.5
Debt Service Transfers mandatory			380		380	388	-2.1
Capital and Deferred Maintenance Transfers			105		105	102	2.9
Totals	1,004	0	10,973	627	12,604	12,659	-0.4
Institutional Reserves					864	0	NA
Totals Including Institutional Reserves					13,468	12,659	6.4

Budgeted Expenditures by Source
Budget & Financial Admin
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Purchasing	1,736	40			1,776	1,788	-0.7
Budget and Financial Analysis	1,129	20			1,149	1,160	-0.9
UIC Human Resources	3,046	724			3,770	3,851	-2.1
Budget & Fin. Administration	425	28			453	589	-23.1
Ofc. of Institutional Research	676	8			684	686	-0.3
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6	6	6	0.0
Totals	7,012	820	0	6	7,838	8,080	-3.0
Expenditures							
Salaries & Wages	6,889	598		6	7,493	7,610	-1.5
Supplies, Services & Equipment	121	222			343	468	-26.7
Utilities/O&M	2				2	2	0.0
Totals	7,012	820	0	6	7,838	8,080	-3.0
Institutional Reserves					1,060	0	NA
Totals Including Institutional Reserves					8,898	8,080	10.1

Budgeted Expenditures by Source
Public & Government Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Public Affairs	825				825	895	-7.8
Public & Government Affairs	850	23			873	915	-4.6
Marketing & Brand Management	588				588	522	12.6
Digital Communications	323				323	361	-10.5
Community Relations	108				108	120	-10.0
Self-Supporting							
Departmental Activities			199		199	199	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Totals	2,694	23	199	4	2,920	3,016	-3.2
Expenditures							
Salaries & Wages	2,440		47	4	2,491	2,645	-5.8
Benefits	6		16		22	22	0.0
Supplies, Services & Equipment	248	23	127		398	340	17.1
Utilities/O&M			9		9	9	0.0
Totals	2,694	23	199	4	2,920	3,016	-3.2
Institutional Reserves					71	0	NA
Totals Including Institutional Reserves					2,991	3,016	-0.8

Budgeted Expenditures by Source
Office of VC for Advancement
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of VC for Advancement	2,576				2,576	2,781	-7.4
UIC Alumni Association	820				820	554	48.0
Ofc Institutional Advancement	1,550				1,550	1,376	12.6
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				14	14	14	0.0
Private Gift/Endowment Income				47	47	46	2.2
Totals	4,946	0	0	61	5,007	4,771	4.9
Expenditures							
Salaries & Wages	4,319			14	4,333	4,648	-6.8
Supplies, Services & Equipment	626			47	673	123	447.2
Utilities/O&M	1				1		NA
Totals	4,946	0	0	61	5,007	4,771	4.9
Institutional Reserves					160	0	NA
Totals Including Institutional Reserves					5,167	4,771	8.3

Budgeted Expenditures by Source
UIC Extended Campus
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Extended Campus Admin	278				278	288	-3.5
Self-Supporting Departmental Activities Gifts, Grants & Contracts			200		200	200	0.0
Totals	278	0	200	0	478	488	-2.0
Expenditures							
Salaries & Wages	278		125		403	413	-2.4
Benefits			23		23	23	0.0
Supplies, Services & Equipment			52		52	52	0.0
Totals	278	0	200	0	478	488	-2.0
Institutional Reserves					356	0	NA
Totals Including Institutional Reserves					834	488	70.9

Budgeted Expenditures by Source
Academic Computing & Comm Ctr
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Computing & Comm Ctr	6,697	750			7,447	7,624	-2.3
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Totals	6,697	750	0	1	7,448	7,625	-2.3
Expenditures							
Salaries & Wages	6,042			1	6,043	6,043	0.0
Benefits	40				40	40	0.0
Supplies, Services & Equipment	615	750			1,365	1,542	-11.5
Totals	6,697	750	0	1	7,448	7,625	-2.3
Institutional Reserves					769	0	NA
Totals Including Institutional Reserves					8,217	7,625	7.8

Budgeted Expenditures by Source
Vice Chancellor for Innovation
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Heath Technology Incubator	125				125		NA
Ofc Vice Chancellor Innovation	1,004	440			1,444	1,041	38.7
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				156	156	153	2.0
Totals	1,129	440	0	156	1,725	1,194	44.5
Expenditures							
Salaries & Wages	1,129			21	1,150	1,062	8.3
Benefits				7	7	7	0.0
Supplies, Services & Equipment		440		128	568	125	354.4
Totals	1,129	440	0	156	1,725	1,194	44.5
Institutional Reserves					29	0	NA
Totals Including Institutional Reserves					1,754	1,194	46.9

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	768	111			879	902	-2.5
Social Justice Initiative	375				375	389	-3.6
UIC Innovation Center	417				417	432	-3.5
Council on Teacher Education	196				196	204	-3.9
Vice Provost Faculty Affairs	802				802	831	-3.5
Planning & Programs	460				460	476	-3.4
LARES	1,251				1,251	1,296	-3.5
African American Academic Netw	473				473	473	0.0
Ofc of High School Development	122				122	126	-3.2
VP Undergrad Afrs & Ac Pgms	1,349	16			1,365	1,516	-10.0
Ofc of External Fellowships	134				134	138	-2.9
CHANCE Program	942				942	976	-3.5
Native American Support Progrm	165				165	165	0.0
Academic Center for Excellence	418				418	333	25.5
Excel Center - Student Affairs	155				155	183	-15.3
Arab American Cultural Center	182				182	189	-3.7
Latino Cultural Center	267				267	277	-3.6
African-American Cultural Cntr	207				207	214	-3.3
Disability Cultural Center	193				193	200	-3.5
Gender & Sexuality Center	203				203	205	-1.0
Women's Leadership & Res Ctr	325				325	337	-3.6
UHP - Early Outreach	290				290	300	-3.3
Office of Diversity	927				927	966	-4.0
Asian Amer Res/Cultural Center	229				229	237	-3.4
Self-Supporting							
Aux Enterprises			457		457	457	0.0
Departmental Activities			445		445	445	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,186	1,186	1,162	2.1
Other Grants & Contracts				67	67	66	1.5
Private Gift/Endowment Income				545	545	540	0.9
Totals	10,850	127	902	1,798	13,677	14,035	-2.6
Expenditures							
Salaries & Wages	9,800		770	1,142	11,712	11,976	-2.2
Benefits	19		60	178	257	243	5.8
Supplies, Services & Equipment	1,030	127	67	219	1,443	1,554	-7.1
Utilities/O&M	1		5	1	7	6	16.7
Student Aid/Scholarships				258	258	256	0.8
Totals	10,850	127	902	1,798	13,677	14,035	-2.6
Institutional Reserves					279	0	NA
Totals Including Institutional Reserves					13,956	14,035	-0.6

Budgeted Expenditures by Source
VP Academic & Enrollment Svcs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Classroom Scheduling	241				241	191	26.2
Degree Progress Office	830				830	1,253	-33.8
Ofc of Student Systems Svcs	1,416				1,416	1,323	7.0
Office of Admissions & Records	1,692				1,692	1,754	-3.5
V Pro Acad & Enroll Svcs Admin	1,844				1,844	1,896	-2.7
Office of the Registrar	1,521				1,521	1,400	8.6
Summer Session Program	220				220	228	-3.5
Self-Supporting							
Departmental Activities			7		7	7	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				22	22	22	0.0
Private Gift/Endowment Income				54	54	53	1.9
Totals	7,764	0	7	76	7,847	8,127	-3.4
Expenditures							
Salaries & Wages	7,116			22	7,138	6,958	2.6
Supplies, Services & Equipment	648		7	6	661	1,122	-41.1
Student Aid/Scholarships				48	48	47	2.1
Totals	7,764	0	7	76	7,847	8,127	-3.4
Institutional Reserves					484	0	NA
Totals Including Institutional Reserves					8,331	8,127	2.5

Budgeted Expenditures by Source
VP for Global Engagement
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Study Abroad	317				317	311	1.9
Ofc of International Affairs	129				129	153	-15.7
Programs for Intl Prtnrshps					0	484	-100.0
International Services	158				158	158	0.0
VP for Global Engagement	419				419	438	-4.3
Self-Supporting							
Aux Enterprises			1,011		1,011	1,011	0.0
Departmental Activities			616		616	616	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8	8	8	0.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				54	54	54	0.0
Totals	1,023	0	1,627	63	2,713	3,234	-16.1
Expenditures							
Salaries & Wages	853		775	39	1,667	2,024	-17.6
Benefits	1		34		35	34	2.9
Supplies, Services & Equipment	169		636	7	812	977	-16.9
Utilities/O&M			6	2	8	8	0.0
Student Aid/Scholarships			176	15	191	191	0.0
Totals	1,023	0	1,627	63	2,713	3,234	-16.1
Institutional Reserves					139	0	NA
Totals Including Institutional Reserves					2,852	3,234	-11.8

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,579	350			1,929	1,807	6.8
Trucks & Cars	1,567	600			2,167	1,806	20.0
Campus Learning Environments					0	185	-100.0
Office of Sustainability		3			3	410	-99.3
Facilities Management Admin	23,428	4,213			27,641	25,446	8.6
OVCAS Plan Sustain Proj Mgt	1,970	175			2,145		NA
Facility Managers	549	25			574	2,077	-72.4
Building Maintenance		501			501	1,151	-56.5
Mail Services	431	50			481	536	-10.3
Capital Programs - Chicago					0	1,387	-100.0
VC for Administrative Services	2,849	587			3,436	7,051	-51.3
Materials Distr/Central Supply	250	500			750	213	252.1
University Police	9,377	500			9,877	8,314	18.8
Self-Supporting							
Aux Enterprises			15,738		15,738	15,738	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				212	212	208	1.9
Other Grants & Contracts				15	15	15	0.0
Private Gift/Endowment Income				173	173	172	0.6
Totals	42,000	7,504	15,738	400	65,642	66,516	-1.3
Expenditures							
Salaries & Wages	42,000		4,707	68	46,775	48,294	-3.1
Benefits			126	4	130	130	0.0
Supplies, Services & Equipment		1,871	4,896	298	7,065	12,030	-41.3
Utilities/O&M		5,633	618	23	6,274	664	844.9
Student Aid/Scholarships			1	7	8	8	0.0
Debt Service Transfers mandatory			4,722		4,722	4,722	0.0
Capital and Deferred Maintenance Transfers			668		668	668	0.0
Totals	42,000	7,504	15,738	400	65,642	66,516	-1.3
Institutional Reserves					2,471	0	NA
Totals Including Institutional Reserves					68,113	66,516	2.4

Budgeted Expenditures by Source
Div of Specializ Care for Chil
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Specializ Care for Chil	6,624	1,012			7,636	9,882	-22.7
Self-Supporting							
Departmental Activities			15,791		15,791	15,791	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				192	192	187	2.7
Other Grants & Contracts				6,505	6,505	6,365	2.2
Private Gift/Endowment Income				6	6	6	0.0
Totals	6,624	1,012	15,791	6,703	30,130	32,231	-6.5
Expenditures							
Salaries & Wages	6,624		9,721	2,346	18,691	18,880	-1.0
Benefits			3,168	773	3,941	3,924	0.4
Supplies, Services & Equipment		1,012	2,820	3,519	7,351	9,281	-20.8
Utilities/O&M			82	65	147	146	0.7
Totals	6,624	1,012	15,791	6,703	30,130	32,231	-6.5
Institutional Reserves					500	0	NA
Totals Including Institutional Reserves					30,630	32,231	-5.0

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	1,456	113			1,569	1,902	-17.5
Campus Research Board		5,266			5,266	4,826	9.1
Office of Sponsored Programs	3,778	132			3,910	3,910	0.0
Research Resources Center	1,523	29			1,552	1,534	1.2
Softech	156	5			161	160	0.6
Army Rsrch Lab Collaborative		18			18	18	0.0
Office for the Pro of Res Subj	1,887				1,887	1,887	0.0
Ctr for Adv Desgn, Res & Explor		33			33	30	10.0
Biologic Resources Laboratory	587				587	587	0.0
Inst/Environmntl Sci & Policy	498	13			511	512	-0.2
Self-Supporting							
Departmental Activities			5		5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,479	2,479	2,426	2.2
Other Grants & Contracts				160	160	158	1.3
Private Gift/Endowment Income				99	99	98	1.0
Totals	9,885	5,609	5	2,738	18,237	18,053	1.0
Expenditures							
Salaries & Wages	9,885		4	2,011	11,900	12,215	-2.6
Benefits			1	630	631	619	1.9
Supplies, Services & Equipment		5,609		86	5,695	5,208	9.4
Student Aid/Scholarships				11	11	11	0.0
Totals	9,885	5,609	5	2,738	18,237	18,053	1.0
Institutional Reserves					721	0	NA
Totals Including Institutional Reserves					18,958	18,053	5.0

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	360				360	373	-3.5
Ofc Vice Chanc Student Affrs	699	10			709	734	-3.4
Career Services	589				589	610	-3.4
Ofc Stud Financial Aid Schps	1,681				1,681	1,744	-3.6
Dean of Student Affairs	372				372	449	-17.1
Testing Services	162				162	167	-3.0
TRIO	115	22			137	141	-2.8
Student Development Services	271				271	217	24.9
Self-Supporting							
Aux Enterprises			2,144		2,144	2,144	0.0
Departmental Activities			1,181		1,181	1,181	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,136	2,136	2,090	2.2
Other Grants & Contracts				23	23	23	0.0
Private Gift/Endowment Income				328	328	325	0.9
Totals	4,249	32	3,325	2,487	10,093	10,198	-1.0
Expenditures							
Salaries & Wages	3,533		2,761	678	6,972	7,094	-1.7
Benefits			140	105	245	243	0.8
Supplies, Services & Equipment	713	32		152	897	912	-1.6
Utilities/O&M	3		262	1	266	266	0.0
Student Aid/Scholarships			162	1,551	1,713	1,683	1.8
Totals	4,249	32	3,325	2,487	10,093	10,198	-1.0
Institutional Reserves					254	0	NA
Totals Including Institutional Reserves					10,347	10,198	1.5

Budgeted Expenditures by Source
Student Affairs Ancillary Svcs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	157				157	163	-3.7
Self-Supporting							
Aux Enterprises			500		500	500	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Other Grants & Contracts				10	10	10	0.0
Totals	157	0	500	15	672	678	-0.9
Expenditures							
Salaries & Wages	157		426	5	588	594	-1.0
Benefits			7		7	7	0.0
Supplies, Services & Equipment			63	10	73	73	0.0
Utilities/O&M			4		4	4	0.0
Totals	157	0	500	15	672	678	-0.9
Institutional Reserves					50	0	NA
Totals Including Institutional Reserves					722	678	6.5

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting							
Aux Enterprises			74,216		74,216	98,949	-25.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				427	427	420	1.7
Private Gift/Endowment Income				7	7	7	0.0
Totals	0	0	74,216	434	74,650	99,376	-24.9
Expenditures							
Salaries & Wages			201	427	628	16,279	-96.1
Benefits			4		4	689	-99.4
Supplies, Services & Equipment			74,000	2	74,002	27,157	172.5
Utilities/O&M					0	20,562	-100.0
Student Aid/Scholarships			11	5	16	16	0.0
Debt Service Transfers mandatory					0	30,545	-100.0
Capital and Deferred Maintenance Transfers					0	4,128	-100.0
Totals	0	0	74,216	434	74,650	99,376	-24.9
Institutional Reserves					21	0	NA
Totals Including Institutional Reserves					74,671	99,376	-24.9

Budgeted Expenditures by Source
UI Cancer Center
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UI CC Administration		4,280			4,280		NA
UI CC Clinical & Rsch Data Sci		97			97		NA
UI CC Clinical Trials Office		100			100	4,169	-97.6
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,948	1,948	1,906	2.2
Other Grants & Contracts				1,654	1,654	1,618	2.2
Private Gift/Endowment Income				113	113	112	0.9
Med, Dental, Nursing & Occup Hlth Serv Plan				1,881	1,881	1,881	0.0
Totals	0	4,477	0	5,596	10,073	9,686	4.0
Expenditures							
Salaries & Wages		3,900		3,060	6,960	6,918	0.6
Benefits		55		528	583	572	1.9
Supplies, Services & Equipment		522		1,971	2,493	2,159	15.5
Utilities/O&M				14	14	14	0.0
Student Aid/Scholarships				23	23	23	0.0
Totals	0	4,477	0	5,596	10,073	9,686	4.0
Institutional Reserves					1,500	0	NA
Totals Including Institutional Reserves					11,573	9,686	19.5

Budgeted Expenditures by Source
Community Health
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Healthy Cities Collaborative		161			161	300	-46.3
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts				2,969	2,969	2,905	2.2
Totals	0	161	0	2,969	3,130	3,205	-2.3
Expenditures							
Salaries & Wages		50		2,006	2,056	1,963	4.7
Benefits		17		676	693	661	4.8
Supplies, Services & Equipment		94		285	379	579	-34.5
Utilities/O&M				2	2	2	0.0
Totals	0	161	0	2,969	3,130	3,205	-2.3
 Totals Including Institutional Reserves					3,130	3,205	-2.3

Budgeted Expenditures by Source
VC for Health Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Population Hlth Sciences Prog		83			83	33	151.5
Urban Health Program	589				589	604	-2.5
VC for Health Affairs		6,016			6,016	6,022	-0.1
Self-Supporting							
Departmental Activities			1,108		1,108	1,108	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Other Grants & Contracts				19	19	19	0.0
Private Gift/Endowment Income				123	123	122	0.8
Totals	589	6,099	1,108	146	7,942	7,912	0.4
Expenditures							
Salaries & Wages	422	62	747	18	1,249	4,895	-74.5
Benefits		21	207	5	233	265	-12.1
Supplies, Services & Equipment	167	5,997	154	123	6,441	2,752	134.0
Utilities/O&M		19			19		NA
Totals	589	6,099	1,108	146	7,942	7,912	0.4
Institutional Reserves					153	0	NA
Totals Including Institutional Reserves					8,095	7,912	2.3

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	3	1,116			1,119	982	14.0
Self-Supporting							
Departmental Activities			14,512		14,512	14,512	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,778	3,778	3,697	2.2
Other Grants & Contracts				1,430	1,430	1,400	2.1
Private Gift/Endowment Income				1	1	1	0.0
Totals	3	1,116	14,512	5,209	20,840	20,592	1.2
Expenditures							
Salaries & Wages	3	88	11,738	3,374	15,203	15,044	1.1
Benefits		30	221	1,079	1,330	1,276	4.2
Supplies, Services & Equipment		516	1,933	753	3,202	2,823	13.4
Utilities/O&M		482	620	3	1,105	1,449	-23.7
Totals	3	1,116	14,512	5,209	20,840	20,592	1.2
Totals Including Institutional Reserves					20,840	20,592	1.2

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		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 Gifts, Grants & Contracts			3,125		3,125	3,125	0.0
Totals	35,061	6,963	3,125	0	45,149	45,149	0.0
Expenditures Supplies, Services & Equipment Utilities/O&M	675 34,386	6,963	3,125		675 44,474	7,638 37,511	-91.2 18.6
Totals	35,061	6,963	3,125	0	45,149	45,149	0.0
Totals Including Institutional Reserves					45,149	45,149	0.0

Budgeted Expenditures by Source
UIC Prgrmatic Rsrscs Ctrl Costs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Misc. Programmatic Resources & Central Costs	51,317	33,073			84,390	53,821	56.8
Faculty Hiring Program	1,157				1,157	1,158	-0.1
Faculty Cluster Hire Program	942				942	942	0.0
Underrepresented Faculty Hiring Program		300			300	299	0.3
Student Disabilities Accommodations		400			400	401	-0.2
Development and Foundation Svc		1,000			1,000	999	0.1
Repair & Renovation (includes Classrm R&R/OCLE)	11,012	3,500			14,512	14,512	0.0
Supplemental Capital Project Funding	5,000				5,000	4,998	0.0
Hospital Utilities (Pd on Behalf)	5,872				5,872	5,871	0.0
Campus Leases		1,205			1,205	1,205	0.0
Incubator Lab Facility		400			400	401	-0.2
Acad & Residential Complex Classrooms O&M		1,000			1,000	999	0.1
Debt Service		6,475			6,475	6,593	-1.8
Summer Session Instructional Budget	2,777				2,777	2,776	0.0
Excess Revenue Earnings Contingency	13,945	39,198			53,143	38,167	39.2
UIC Share of Extended Campus Tuition	1,100				1,100	1,369	-19.6
Tuition Remission Revenue		4,003			4,003	3,533	13.3
Library/IT Assessment Fee (net of Financial Aid)	11,650				11,650	11,808	-1.3
UIC Supplemental Financial Aid	0				0		0.0
UIC Grant Awards	31,070				31,070	31,071	0.0
UIC Grant Award (Library/IT Assmt Portion)	1,767				1,767	1,770	-0.2
Other Financial Aid: President's Award Pgm & Misc	6,238				6,238	6,235	0.0
Summer Research Opp Pgm/Lincoln Fellowship	700				700	700	0.0
Employee Benefits	1,494				1,494	1,494	0.0
Medicare	9,091				9,091	8,391	8.3
Worker's Compensation	2,587				2,587	3,287	-21.3
Escrow Repayment Reserve	10,414				10,414	10,413	0.0
Bad Debt - Sponsored Programs		550			550	501	9.8
Interest Earnings	763	2,500			3,263	6,723	-51.5
UIC funded OTM Operation		820			820		NA
Royalty Patent Expenditures		1,500			1,500		NA
Royalty Income					0	28,484	-100.0
Estimated JMLS Budget & Contingency					0	5,083	-100.0
Self-Supporting							
Aux Enterprises			5,663		5,663	5,663	0.0
Departmental Activities			1,734		1,734	1,734	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				75,165	75,165	83,880	-10.4
Other Grants & Contracts				2,117	2,117	2,071	2.2
Private Gift/Endowment Income				820	820	812	1.0
Totals	168,896	95,924	7,397	78,102	350,319	348,164	0.6
Expenditures							
Salaries & Wages	66,232		97		66,329	49,669	33.5
Benefits	10,586		32		10,618	9,916	7.1
Supplies, Services & Equipment	36,137	81,231	542	3,507	121,417	137,289	-11.6
Utilities/O&M	5,001	8,771	1,063	31	14,866	11,966	24.2
Student Aid/Scholarships	39,927		5,663	74,564	120,154	120,869	-0.6
Debt Service Transfers mandatory		5,523			5,523	7,042	-21.6
Capital and Deferred Maintenance Transfers	11,013	399			11,412	11,413	0.0
Totals	168,896	95,924	7,397	78,102	350,319	348,164	0.6
Institutional Reserves					23,689	0	NA
Totals Including Institutional Reserves					374,008	348,164	7.4

**HEALTHCARE SYSTEM
(UIC)**

	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	34,510				34,510	34,510	0.0
Self-Supporting							
Departmental Activities			826,645		826,645	823,697	0.4
Gifts, Grants & Contracts							
Trust-Private Gifts				103	103	102	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				3	3	3	0.0
Payments on Behalf					271,239	323,416	-16.1
Total Revenues	34,510	0	826,645	106	1,132,500	1,181,728	-4.2
<u>Expenditures By Function</u>							
Instruction			7	3	10	10	0.0
Public Service			3		3	3	0.0
Aux/Hosp, Indep Oper	34,510		826,635	103	861,248	858,299	0.3
Payments of Behalf					271,239	323,416	-16.1
Total Expenditures	34,510	0	826,645	106	1,132,500	1,181,728	-4.2
<u>Expenditures By Type</u>							
Salaries & Wages	1		365,881	3	365,885	364,582	0.4
Benefits			7,929		7,929	7,901	0.4
Supplies, Services & Equipment	34,509		424,648	103	459,260	457,744	0.3
Utilities/O&M			17,133		17,133	17,070	0.4
Debt Service Transfers mandatory			8,456		8,456	8,426	0.4
Capital and Deferred Maintenance Transfers			2,598		2,598	2,589	0.3
Payments on Behalf					271,239	323,416	-16.1
Total Expenditures	34,510	0	826,645	106	1,132,500	1,181,728	-4.2
Institutional Reserves					0	0	0.0
Totals Including Institutional Reserves					1,132,500	1,181,728	-4.2

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Healthcare Systems, UIC - MC Payments of Behalf	34,510		826,645	106	861,261 271,239	858,312 323,416	0.3 -16.1
Grand Total	34,510	0	826,645	106	1,132,500	1,181,728	-4.2

Budgeted Expenditures by Function
 FY 2021
 (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	
Healthcare Systems, UIC - MC Payments of Behalf	10		3						861,248	861,261 271,239
Grand Total	10	0	3	0	0	0	0	0	861,248	1,132,500

FY 2021
(dollars in thousands)

Organization	Fiscal Year Total	Institutional Reserves	Total Including Institutional Reserves
Healthcare Systems, UIC - MC	861,261		861,261
Payments of Behalf	271,239		271,239
Grand Total	1,132,500	0	1,132,500

Budgeted Expenditures by Source
Healthcare Systems, UIC - MC
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Nursing	1				1	1	0.0
Administration Services	34,509				34,509	34,509	0.0
Self-Supporting							
Departmental Activities			826,645		826,645	823,697	0.4
Gifts, Grants & Contracts							
Trust-Private Gifts				103	103	102	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				3	3	3	0.0
Totals	34,510	0	826,645	106	861,261	858,312	0.3
Expenditures							
Salaries & Wages	1		365,881	3	365,885	364,582	0.4
Benefits			7,929		7,929	7,901	0.4
Supplies, Services & Equipment	34,509		424,648	103	459,260	457,744	0.3
Utilities/O&M			17,133		17,133	17,070	0.4
Debt Service Transfers mandatory			8,456		8,456	8,426	0.4
Capital and Deferred Maintenance Transfers			2,598		2,598	2,589	0.3
Totals	34,510	0	826,645	106	861,261	858,312	0.3
Totals Including Institutional Reserves					861,261	858,312	0.3

SPRINGFIELD

	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	18,339				18,339	18,264	0.4
Collegiate License Plate Trust Fund	2				2	2	0.0
Income Fund	33,613				33,613	36,105	-6.9
Institutional		397			397	356	11.5
Self-Supporting							
Aux Enterprises			17,462		17,462	18,800	-7.1
Departmental Activities			3,845		3,845	3,807	1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,693	6,693	6,436	4.0
Other Grants & Contracts				8,641	8,641	8,306	4.0
Private Gift/Endowment Income				2,577	2,577	2,527	2.0
AFMFA					990	996	-0.6
Payments on Behalf					31,597	40,933	-22.8
Total Revenues	51,954	397	21,307	17,911	124,156	136,532	-9.1
Expenditures By Function							
Instruction	16,041		753	483	17,277	20,791	-16.9
Research	372			2,158	2,530	2,473	2.3
Public Service	1,239		2,027	6,684	9,950	9,739	2.2
Academic Support	12,489	106		387	12,982	10,933	18.7
Student Services	4,700		1,074	191	5,965	6,206	-3.9
Institutional Support	6,747	159	1	1,261	8,168	8,494	-3.8
Plant Operations	6,491	132		452	7,075	7,241	-2.3
Student Aid	3,875			6,295	10,170	9,936	2.4
Aux/Hosp, Indep Oper			17,452		17,452	18,790	-7.1
AFMFA					990	996	-0.6
Payments of Behalf					31,597	40,933	-22.8
Total Expenditures	51,954	397	21,307	17,911	124,156	136,532	-9.1
Expenditures By Type							
Salaries & Wages	40,301		5,957	6,317	52,575	52,709	-0.3
Benefits	629		417	805	1,851	1,820	1.7
Supplies, Services & Equipment	4,897	397	8,579	2,987	16,860	20,064	-16.0
Utilities/O&M	2,223		12	19	2,254	2,254	0.0
Student Aid/Scholarships	3,904		277	7,746	11,927	11,629	2.6
Debt Service Transfers mandatory			4,709	37	4,746	4,459	6.4
Capital and Deferred Maintenance Transfers			1,356		1,356	1,668	-18.7
AFMFA					990	996	-0.6
Payments on Behalf					31,597	40,933	-22.8
Total Expenditures	51,954	397	21,307	17,911	124,156	136,532	-9.1
Institutional Reserves					0	0	0.0
Totals Including Institutional Reserves					124,156	136,532	-9.1

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	4,809		43	150	5,002	5,248	-4.7
Public Affairs & Administratn	3,705		20	80	3,805	3,997	-4.8
Education and Human Services	2,569			33	2,602	2,736	-4.9
Liberal Arts & Sciences	8,583		99	301	8,983	9,308	-3.5
University Library	2,057	15	7	42	2,121	2,224	-4.6
Center for State Policy	1,201		453	8,814	10,468	10,193	2.7
Sub Total	22,924	15	622	9,420	32,981	33,706	-2.2
Facilities Scheduling Svcs	409		47		456	413	10.4
Chancellor	5,661		1,195	335	7,191	7,279	-1.2
Administrative Affairs	147		260		407	380	7.1
Facilities & Services	2,319	132			2,451	2,602	-5.8
Provost & VC Acad Affairs	13,593	242	2,345	8,031	24,211	24,422	-0.9
Student Affairs	1,571		8,839	107	10,517	11,844	-11.2
Auxiliary Units			6,718	18	6,736	6,866	-1.9
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	3,104	8	1,281		4,393	4,865	-9.7
AFMFA					990	996	-0.6
Payments of Behalf					31,597	40,933	-22.8
Grand Total	51,954	397	21,307	17,911	124,156	136,532	-9.1

Budgeted Expenditures by Function
 FY 2021
 (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	1,285		43	3,614	2			58		5,002
Public Affairs & Administratn	3,159	1	20	572				53		3,805
Education and Human Services	1,763		50	382	2	382		23		2,602
Liberal Arts & Sciences	7,224	20	22	1,493	1	22	3	116	82	8,983
University Library				2,081		33			7	2,121
Center for State Policy	468	2,134	7,561	41		146			118	10,468
Sub Total	13,899	2,155	7,696	8,183	5	583	3	250	207	32,981
Facilities Scheduling Svcs			47			409				456
Chancellor			121	64	2,130	3,141	1,707	28		7,191
Administrative Affairs						147			260	407
Facilities & Services							2,451			2,451
Provost & VC Acad Affairs	2,126	375	2,086	3,968	2,494	2,696	688	9,621	157	24,211
Student Affairs	10			1	1,336	70		271	8,829	10,517
Auxiliary Units						18			6,718	6,736
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,242			766		1,104			1,281	4,393
AFMFA										990
Payments of Behalf										31,597
Grand Total	17,277	2,530	9,950	12,982	5,965	8,168	7,075	10,170	17,452	124,156

Budgeted Expenditures Including Institutional Reserves
 FY 2021
 (dollars in thousands)

Organization	Fiscal Year Total	Institutional Reserves	Total Including Institutional Reserves
Business and Management	5,002		5,002
Public Affairs & Administratn	3,805		3,805
Education and Human Services	2,602		2,602
Liberal Arts & Sciences	8,983		8,983
University Library	2,121		2,121
Center for State Policy	10,468		10,468
Sub Total	32,981	0	32,981
Facilities Scheduling Svcs	456		456
Chancellor	7,191		7,191
Administrative Affairs	407		407
Facilities & Services	2,451		2,451
Provost & VC Acad Affairs	24,211		24,211
Student Affairs	10,517		10,517
Auxiliary Units	6,736		6,736
Utilities Administration-UIS	2,226		2,226
Other Administrative Units	4,393		4,393
AFMFA	990		990
Payments of Behalf	31,597		31,597
Grand Total	124,156	0	124,156

Budgeted Expenditures by Source
Business and Management
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics					0	52	-100.0
Business & Management Admin	703				703	648	8.5
Mgmt, Marketing, and Ops	1,163				1,163		NA
Management					0	709	-100.0
Accounting, Econ, and Finance	1,657				1,657		NA
Business & Management Gen Exp	272				272	1,006	-73.0
Accountancy					0	1,133	-100.0
Business Administration					0	546	-100.0
Management Information Systems	1,014				1,014	964	5.2
Self-Supporting							
Departmental Activities			43		43	43	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				150	150	147	2.0
Totals	4,809	0	43	150	5,002	5,248	-4.7
Expenditures							
Salaries & Wages	4,726		1	53	4,780	4,914	-2.7
Benefits				14	14	14	0.0
Supplies, Services & Equipment	83		42	25	150	264	-43.2
Student Aid/Scholarships				58	58	56	3.6
Totals	4,809	0	43	150	5,002	5,248	-4.7
Totals Including Institutional Reserves					5,002	5,248	-4.7

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Studies	399				399	470	-15.1
Public Health	417				417	492	-15.2
Political Science	649				649	580	11.9
Criminology & Criminal Justice	306				306	306	0.0
Public Affairs Reporting	107				107	125	-14.4
Legal Studies	282				282	321	-12.1
Public Administration	841				841	889	-5.4
Pub Affair & Administration Adm	509				509	407	25.1
Pub Affair & Admin General Exp	195				195	307	-36.5
Self-Supporting							
Departmental Activities			20		20	20	0.0
Gifts, Grants & Contracts							
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				76	76	76	0.0
Totals	3,705	0	20	80	3,805	3,997	-4.8
Expenditures							
Salaries & Wages	3,605		14	13	3,632	3,797	-4.3
Benefits			4	1	5	5	0.0
Supplies, Services & Equipment	100		2	22	124	151	-17.9
Student Aid/Scholarships				44	44	44	0.0
Totals	3,705	0	20	80	3,805	3,997	-4.8
Totals Including Institutional Reserves					3,805	3,997	-4.8

Budgeted Expenditures by Source
Education and Human Services
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Educ & Human Services Gen Exp	374				374	809	-53.8
EHS Special Programs	50				50	52	-3.8
Educational Leadership	430				430	427	0.7
Education & Human Services Adm	382				382	192	99.0
Teacher Education	535				535	414	29.2
Human Services	198				198	209	-5.3
Social Work	265				265	273	-2.9
Human Development Counseling	335				335	327	2.4
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				33	33	33	0.0
Totals	2,569	0	0	33	2,602	2,736	-4.9
Expenditures							
Salaries & Wages	2,370				2,370	2,343	1.2
Supplies, Services & Equipment	170			8	178	339	-47.5
Student Aid/Scholarships	29			25	54	54	0.0
Totals	2,569	0	0	33	2,602	2,736	-4.9
Totals Including Institutional Reserves					2,602	2,736	-4.9

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	690				690	733	-5.9
Mathematical Sciences	611				611	601	1.7
Art, Music, and Theatre	741				741	742	-0.1
Allied Health	525				525	531	-1.1
African-American Studies	90				90	90	0.0
Psychology	529				529	480	10.2
History	711				711	713	-0.3
Communication	484				484	605	-20.0
Sociology/Anthropology	268				268	268	0.0
Computer Science	1,429				1,429	1,432	-0.2
Chemistry	488				488	485	0.6
Liberal & Integrative Studies	65				65	65	0.0
LAS General Expense	498				498	525	-5.1
English and Modern Languages	665				665	665	0.0
Biology	421				421	609	-30.9
Women and Gender Studies	162				162	162	0.0
Philosophy	206				206	206	0.0
Self-Supporting							
Aux Enterprises			82		82	82	0.0
Departmental Activities			17		17	17	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				35	35	35	0.0
Other Grants & Contracts				10	10	10	0.0
Private Gift/Endowment Income				256	256	252	1.6
Totals	8,583	0	99	301	8,983	9,308	-3.5
Expenditures							
Salaries & Wages	8,262		67	71	8,400	8,709	-3.5
Benefits			2	11	13	13	0.0
Supplies, Services & Equipment	321		30	101	452	470	-3.8
Student Aid/Scholarships				118	118	116	1.7
Totals	8,583	0	99	301	8,983	9,308	-3.5
Totals Including Institutional Reserves					8,983	9,308	-3.5

Budgeted Expenditures by Source
University Library
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	880	15			895	764	17.1
Library Administration	1,177				1,177	1,412	-16.6
Self-Supporting							
Aux Enterprises			7		7	7	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				33	33	32	3.1
Private Gift/Endowment Income				9	9	9	0.0
Totals	2,057	15	7	42	2,121	2,224	-4.6
Expenditures							
Salaries & Wages	1,111			33	1,144	1,316	-13.1
Supplies, Services & Equipment	946	15	7	8	976	907	7.6
Student Aid/Scholarships				1	1	1	0.0
Totals	2,057	15	7	42	2,121	2,224	-4.6
Totals Including Institutional Reserves					2,121	2,224	-4.6

Budgeted Expenditures by Source
Center for State Policy
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	63				63	65	-3.1
CSPL Ofc of Executive Director	252				252	272	-7.4
Inst Legal, Legis & Policy Sty	328				328	350	-6.3
NPR Illinois	418				418	431	-3.0
Inst for IL Public Finance	2				2	2	0.0
Office of Electronic Media	138				138	142	-2.8
Self-Supporting							
Aux Enterprises			118		118	117	0.9
Departmental Activities			335		335	331	1.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				266	266	256	3.9
Other Grants & Contracts				7,854	7,854	7,548	4.1
Private Gift/Endowment Income				694	694	679	2.2
Totals	1,201	0	453	8,814	10,468	10,193	2.7
Expenditures							
Salaries & Wages	1,178		209	5,768	7,155	6,973	2.6
Benefits			47	720	767	742	3.4
Supplies, Services & Equipment	23		193	891	1,107	1,096	1.0
Utilities/O&M			4		4	4	0.0
Student Aid/Scholarships				1,435	1,435	1,378	4.1
Totals	1,201	0	453	8,814	10,468	10,193	2.7
Totals Including Institutional Reserves					10,468	10,193	2.7

Budgeted Expenditures by Source
Facilities Scheduling Svcs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities Scheduling Svcs	409				409	366	11.7
Self-Supporting Departmental Activities Gifts, Grants & Contracts			47		47	47	0.0
Totals	409	0	47	0	456	413	10.4
Expenditures							
Salaries & Wages	400		17		417	367	13.6
Benefits			6		6	6	0.0
Supplies, Services & Equipment	9		24		33	40	-17.5
Totals	409	0	47	0	456	413	10.4
Totals Including Institutional Reserves					456	413	10.4

Budgeted Expenditures by Source
Chancellor
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	1,608				1,608	1,606	0.1
Office of Web Services	179				179	180	-0.6
Office of Affirmative Action	162				162	164	-1.2
Human Resources	595				595	606	-1.8
Campus Relations	577				577	580	-0.5
Office of the Chancellor	745				745	762	-2.2
Service Enterprises	85				85	143	-40.6
Office of Advancement	754				754	714	5.6
Athletics	897				897	956	-6.2
Fire Protection	59				59	57	3.5
Self-Supporting							
Departmental Activities			1,195		1,195	1,182	1.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12	12	12	0.0
Private Gift/Endowment Income				323	323	317	1.9
Totals	5,661	0	1,195	335	7,191	7,279	-1.2
Expenditures							
Salaries & Wages	5,151		302	16	5,469	5,553	-1.5
Benefits			5	1	6	6	0.0
Supplies, Services & Equipment	510		814	245	1,569	1,576	-0.4
Student Aid/Scholarships			74	36	110	108	1.9
Debt Service Transfers mandatory				37	37	36	2.8
Totals	5,661	0	1,195	335	7,191	7,279	-1.2
Totals Including Institutional Reserves					7,191	7,279	-1.2

Budgeted Expenditures by Source
 Administrative Affairs
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Administrative Affairs	147				147	156	-5.8
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			260		260	224	16.1
Totals	147	0	260	0	407	380	7.1
Expenditures							
Salaries & Wages	147		73		220	230	-4.3
Benefits			3		3	2	50.0
Supplies, Services & Equipment			184		184	148	24.3
Totals	147	0	260	0	407	380	7.1
Totals Including Institutional Reserves					407	380	7.1

Budgeted Expenditures by Source
Facilities & Services
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	212	117			329	402	-18.2
Transportation	51				51	71	-28.2
Building Maintenance	814				814	890	-8.5
Janitorial	707				707	634	11.5
Grounds	494	15			509	561	-9.3
Waste Disposal	41				41	44	-6.8
Self-Supporting Gifts, Grants & Contracts							
Totals	2,319	132	0	0	2,451	2,602	-5.8
Expenditures							
Salaries & Wages	2,132				2,132	2,173	-1.9
Supplies, Services & Equipment	187	132			319	429	-25.6
Totals	2,319	132	0	0	2,451	2,602	-5.8
Totals Including Institutional Reserves					2,451	2,602	-5.8

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,981	235			3,216	3,766	-14.6
Information Technology Svcs	1,810	7			1,817	1,909	-4.8
Performing Arts Services	316				316	333	-5.1
Center for Lincoln Studies	152				152	160	-5.0
Property Rental	279				279	308	-9.4
Capital Scholars Program	492				492	512	-3.9
Academic Success & Advising	654				654	669	-2.2
Records and Registration	928				928	994	-6.6
Office of Transition Services					0	72	-100.0
Admissions	712				712	700	1.7
Financial Assistance	4,008				4,008	3,997	0.3
Ofc Assoc Prov Enrollment Mgmt	171				171	172	-0.6
Office of Exec Director OPEL	144				144	141	2.1
Continuing & Professional Educ	78				78	79	-1.3
COLRS Ctr Online Lrng Resch Sv	278				278	234	18.8
Office of Engaged Learning OEL	304				304	318	-4.4
Ofc AVC Research & Innovation	286				286		NA
Self-Supporting							
Aux Enterprises			167		167	166	0.6
Departmental Activities			2,178		2,178	2,157	1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,262	6,262	6,017	4.1
Other Grants & Contracts				760	760	731	4.0
Private Gift/Endowment Income				1,009	1,009	987	2.2
Totals	13,593	242	2,345	8,031	24,211	24,422	-0.9
Expenditures							
Salaries & Wages	8,507		1,013	275	9,795	10,229	-4.2
Benefits			242	58	300	296	1.4
Supplies, Services & Equipment	1,474	242	1,071	1,663	4,450	4,460	-0.2
Utilities/O&M			5	19	24	24	0.0
Student Aid/Scholarships	3,612		14	6,016	9,642	9,413	2.4
Totals	13,593	242	2,345	8,031	24,211	24,422	-0.9
Totals Including Institutional Reserves					24,211	24,422	-0.9

Budgeted Expenditures by Source
Student Affairs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	214				214	243	-11.9
Counseling Center	108				108	98	10.2
VC Student Affairs General Exp	239				239	245	-2.4
Student Services	171				171	173	-1.2
Health Services	35				35	32	9.4
International Student Services	268				268	274	-2.2
Diversity Center	184				184	187	-1.6
Career Development Center	119				119	155	-23.2
UIS Supplemental Financial Aid	233				233	233	0.0
Self-Supporting							
Aux Enterprises			8,829		8,829	10,087	-12.5
Departmental Activities			10		10	10	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				67	67	67	0.0
Other Grants & Contracts				13	13	13	0.0
Private Gift/Endowment Income				27	27	27	0.0
Totals	1,571	0	8,839	107	10,517	11,844	-11.2
Expenditures							
Salaries & Wages	1,267		2,968	70	4,305	4,660	-7.6
Benefits			93		93	92	1.1
Supplies, Services & Equipment	41		3,681	24	3,746	4,358	-14.0
Utilities/O&M			3		3	3	0.0
Student Aid/Scholarships	263		160	13	436	440	-0.9
Debt Service Transfers mandatory			1,004		1,004	1,042	-3.6
Capital and Deferred Maintenance Transfers			930		930	1,249	-25.5
Totals	1,571	0	8,839	107	10,517	11,844	-11.2
Totals Including Institutional Reserves					10,517	11,844	-11.2

Budgeted Expenditures by Source
Auxiliary Units
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting							
Aux Enterprises			6,718		6,718	6,849	-1.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				18	18	17	5.9
Totals	0	0	6,718	18	6,736	6,866	-1.9
Expenditures							
Salaries & Wages			1,233	18	1,251	1,397	-10.5
Benefits			14		14	14	0.0
Supplies, Services & Equipment			1,330		1,330	1,655	-19.6
Student Aid/Scholarships			10		10		NA
Debt Service Transfers mandatory			3,705		3,705	3,381	9.6
Capital and Deferred Maintenance Transfers			426		426	419	1.7
Totals	0	0	6,718	18	6,736	6,866	-1.9
Totals Including Institutional Reserves					6,736	6,866	-1.9

Budgeted Expenditures by Source
 Utilities Administration-UIS
 FY 2021
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		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	0	2,226	2,226	0.0
Expenditures							
Supplies, Services & Equipment	3				3	3	0.0
Utilities/O&M	2,223				2,223	2,223	0.0
Totals	2,226	0	0	0	2,226	2,226	0.0
Totals Including Institutional Reserves					2,226	2,226	0.0

Budgeted Expenditures by Source
Other Administrative Units
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Programmatic Resources	2,273	8			2,281	2,766	-17.5
Insurance	45				45	45	0.0
Worker's Compensation	157				157	157	0.0
Medicare	629				629	629	0.0
Self-Supporting							
Aux Enterprises			1,281		1,281	1,268	1.0
Gifts, Grants & Contracts							
Totals	3,104	8	1,281	0	4,393	4,865	-9.7
Expenditures							
Salaries & Wages	1,445		60		1,505	48	3,035.4
Benefits	629		1		630	630	0.0
Supplies, Services & Equipment	1,030	8	1,201		2,239	4,168	-46.3
Student Aid/Scholarships			19		19	19	0.0
Totals	3,104	8	1,281	0	4,393	4,865	-9.7
Totals Including Institutional Reserves					4,393	4,865	-9.7

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

	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	132,810				132,810	133,694	-0.7
Income Fund	16,350				16,350	9,725	68.1
Institutional		46,732			46,732	41,826	11.7
Self-Supporting							
Aux Enterprises			260		260	289	-10.0
Departmental Activities			11,417		11,417	11,417	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				540	540	540	0.0
Other Grants & Contracts				924	924	1,068	-13.5
Private Gift/Endowment Income				1,429	1,429	1,474	-3.1
Payments on Behalf					49,390	60,636	-18.5
Total Revenues	149,160	46,732	11,677	2,893	259,852	260,669	-0.3
Expenditures By Function							
Instruction	20,464		2	50	20,516	20,516	0.0
Research	6,268	4,000	74	460	10,802	10,803	0.0
Public Service	952	292	7,615	1,145	10,004	10,213	-2.0
Academic Support	7,916	924	3,583	15	12,438	12,591	-1.2
Student Services	1,409			28	1,437	1,437	0.0
Institutional Support	101,297	41,516	143	382	143,338	133,060	7.7
Plant Operations	10,168				10,168	10,195	-0.3
Student Aid	686				686	116	491.4
Aux/Hosp, Indep Oper			260	813	1,073	1,102	-2.6
Payments of Behalf					49,390	60,636	-18.5
Total Expenditures	149,160	46,732	11,677	2,893	259,852	260,669	-0.3
Expenditures By Type							
Salaries & Wages	62,344	6,012	2,756	351	71,463	78,872	-9.4
Benefits	26,056	154	790	55	27,055	27,021	0.1
Supplies, Services & Equipment	47,535	40,330	8,127	2,478	98,470	85,685	14.9
Utilities/O&M	100	221	4	9	334	325	2.8
Capital and Deferred Maintenance Transfers	13,125	15			13,140	8,130	61.6
Payments on Behalf					49,390	60,636	-18.5
Total Expenditures	149,160	46,732	11,677	2,893	259,852	260,669	-0.3
Institutional Reserves					0	0	0.0
Totals Including Institutional Reserves					259,852	260,669	-0.3

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs Programs	7,348	110	3,764	552	11,774	11,987	-1.8
OTM Royalties	3,096	4,593		55	7,744	10,241	-24.4
Treasury Royalties		936			936	936	0.0
University Wide Resources	73,379	1,000			74,379	67,442	10.3
Executive Offices	9,320	2,438	185	314	12,257	12,801	-4.2
Exec VP & VP Academic Affairs	8,721	1,262	14	728	10,725	11,127	-3.6
VP Chief Financial Officer	36,611	21,859	7,471	1,241	67,182	63,420	5.9
VP Economic Development & Innovation	2,584	748	243	3	3,578	3,879	-7.8
USO General Use	8,101	13,786			21,887	18,200	20.3
Payments of Behalf					49,390	60,636	-18.5
Grand Total	149,160	46,732	11,677	2,893	259,852	260,669	-0.3

Budgeted Expenditures by Function
FY 2021
(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	
Academic Affairs Programs	2	175	689	5,281	10	4,931		686		11,774
OTM Royalties		4,000				3,744				7,744
Treasury Royalties						936				936
University Wide Resources	20,464	6,268		2,683	1,409	33,870	9,685			74,379
Executive Offices			41			12,216				12,257
Exec VP & VP Academic Affairs			734	4,452	3	5,536				10,725
VP Chief Financial Officer	50	359	7,190	22	15	57,990	483		1,073	67,182
VP Economic Development & Innovation			1,350			2,228				3,578
USO General Use						21,887				21,887
Payments of Behalf										49,390
Grand Total	20,516	10,802	10,004	12,438	1,437	143,338	10,168	686	1,073	259,852

Organization	Fiscal Year Total	Institutional Reserves	Total Including Institutional Reserves
Academic Affairs Programs	11,774		11,774
OTM Royalties	7,744		7,744
Treasury Royalties	936		936
University Wide Resources	74,379		74,379
Executive Offices	12,257		12,257
Exec VP & VP Academic Affairs	10,725		10,725
VP Chief Financial Officer	67,182		67,182
VP Economic Development & Innovation	3,578		3,578
USO General Use	21,887		21,887
Payments of Behalf	49,390		49,390
Grand Total	259,852	0	259,852

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	1,533	10			1,543	1,555	-0.8
Special Univ Academic Programs	3,810				3,810	3,860	-1.3
Academic Programs and Services	1,206	100			1,306	1,375	-5.0
University Press	799				799	841	-5.0
Self-Supporting							
Departmental Activities			3,764		3,764	3,764	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43	43	43	0.0
Other Grants & Contracts				267	267	295	-9.5
Private Gift/Endowment Income				242	242	254	-4.7
Totals	7,348	110	3,764	552	11,774	11,987	-1.8
Expenditures							
Salaries & Wages	4,231		1,300	260	5,791	8,808	-34.3
Benefits			414	49	463	467	-0.9
Supplies, Services & Equipment	3,117	110	2,047	243	5,517	2,709	103.7
Utilities/O&M			3		3	3	0.0
Totals	7,348	110	3,764	552	11,774	11,987	-1.8
Totals Including Institutional Reserves					11,774	11,987	-1.8

Budgeted Expenditures by Source
OTM Royalties
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,302				1,302	3,666	-64.5
OTM Urbana-Champaign	1,794	4,593			6,387	6,514	-1.9
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				55	55	61	-9.8
Totals	3,096	4,593	0	55	7,744	10,241	-24.4
Expenditures							
Salaries & Wages	3,096	88			3,184	3,565	-10.7
Benefits		2			2	24	-91.7
Supplies, Services & Equipment		4,503		55	4,558	6,652	-31.5
Totals	3,096	4,593	0	55	7,744	10,241	-24.4
Totals Including Institutional Reserves					7,744	10,241	-24.4

Budgeted Expenditures by Source
Treasury Royalties
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		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	0	936	936	0.0
Expenditures							
Supplies, Services & Equipment		936			936	936	0.0
Totals	0	936	0	0	936	936	0.0
Totals Including Institutional Reserves					936	936	0.0

Budgeted Expenditures by Source
University Wide Resources
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-wide Resources	73,379	1,000			74,379	67,442	10.3
Self-Supporting Gifts, Grants & Contracts							
Totals	73,379	1,000	0	0	74,379	67,442	10.3
Expenditures							
Salaries & Wages	5,025				5,025	2,982	68.5
Benefits	24,894				24,894	24,894	0.0
Supplies, Services & Equipment	35,360	1,000			36,360	31,466	15.6
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100	0.0
Totals	73,379	1,000	0	0	74,379	67,442	10.3
Totals Including Institutional Reserves					74,379	67,442	10.3

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secr Ofc/Board of Trustees	644	416			1,060	1,065	-0.5
University Counsel	2,971	533			3,504	3,689	-5.0
President's Office	1,713	1,140			2,853	3,030	-5.8
Ofc of Governmental Relations	913	203			1,116	1,174	-4.9
Ofc for University Relations	738	105			843	888	-5.1
Univ Ethics & Compliance Ofc	500				500	527	-5.1
Office of University Audits	1,841	41			1,882	1,902	-1.1
Self-Supporting							
Departmental Activities			185		185	185	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				314	314	341	-7.9
Totals	9,320	2,438	185	314	12,257	12,801	-4.2
Expenditures							
Salaries & Wages	9,308	198	36		9,542	9,883	-3.5
Benefits		2	12		14	13	7.7
Supplies, Services & Equipment	12	2,091	137	311	2,551	2,852	-10.6
Utilities/O&M		147		3	150	53	183.0
Totals	9,320	2,438	185	314	12,257	12,801	-4.2
Totals Including Institutional Reserves					12,257	12,801	-4.2

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
CARLI	3,523				3,523	3,711	-5.1
Exec VP & VP Academic Affairs	1,465	954			2,419	2,305	4.9
Univ Ofc Planning & Budgeting	1,734	157			1,891	1,992	-5.1
System Human Resource Services	1,864	151			2,015	2,120	-5.0
Enterprise Risk Management	135				135	141	-4.3
Self-Supporting							
Departmental Activities			14		14	14	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				66	66	66	0.0
Other Grants & Contracts				657	657	773	-15.0
Private Gift/Endowment Income				5	5	5	0.0
Totals	8,721	1,262	14	728	10,725	11,127	-3.6
Expenditures							
Salaries & Wages	6,988			22	7,010	6,939	1.0
Benefits				6	6	7	-14.3
Supplies, Services & Equipment	1,733	1,262	14	700	3,709	4,181	-11.3
Totals	8,721	1,262	14	728	10,725	11,127	-3.6
Totals Including Institutional Reserves					10,725	11,127	-3.6

Budgeted Expenditures by Source
VP Economic Development & Innovation
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Ventures	922	182			1,104	1,163	-5.1
Vice Pres Econ Dev and Innov	1,662	566			2,228	2,345	-5.0
EnterpriseWorks Chicago					0	125	-100.0
Self-Supporting							
Departmental Activities			243		243	243	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Totals	2,584	748	243	3	3,578	3,879	-7.8
Expenditures							
Salaries & Wages	2,584				2,584	2,848	-9.3
Supplies, Services & Equipment		748	243	3	994	1,031	-3.6
Totals	2,584	748	243	3	3,578	3,879	-7.8
Totals Including Institutional Reserves					3,578	3,879	-7.8

Budgeted Expenditures by Source
VP Chief Financial Officer
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UI Alumni Association					0	944	-100.0
VP Chief Financial Officer	1,165	95			1,260	1,518	-17.0
Admin Info Technology Services	18,017	4,027			22,044	23,040	-4.3
Treasury Operations		1,617			1,617	502	222.1
University Tax		428			428		NA
Banking & Investment Services		4,600			4,600		NA
U of I Foundation	1,752	1,345			3,097	3,097	0.0
I-Card		712			712		NA
Business Services	5,496	3,281			8,777	9,205	-4.6
Business and Capital Programs	3,065	1,866			4,931	5,193	-5.0
Office of the Controller	7,116	3,888			11,004	11,180	-1.6
Self-Supporting							
Aux Enterprises			260		260	289	-10.0
Departmental Activities			7,211		7,211	7,211	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				428	428	428	0.0
Private Gift/Endowment Income				813	813	813	0.0
Totals	36,611	21,859	7,471	1,241	67,182	63,420	5.9
Expenditures							
Salaries & Wages	31,112	5,726	1,420	69	38,327	43,847	-12.6
Benefits	71	60	364		495	435	13.8
Supplies, Services & Equipment	385	15,984	5,686	1,166	23,221	18,921	22.7
Utilities/O&M	18	74	1	6	99	187	-47.1
Capital and Deferred Maintenance Transfers	5,025	15			5,040	30	16,700.0
Totals	36,611	21,859	7,471	1,241	67,182	63,420	5.9
Totals Including Institutional Reserves					67,182	63,420	5.9

Budgeted Expenditures by Source
USO General Use
FY 2021
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Univ System Offices Reserve	6,928	13,786			20,714	17,027	21.7
Medicare	1,091				1,091	1,091	0.0
Planning-Inter-campus Mail&Tran	82				82	82	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	8,101	13,786	0	0	21,887	18,200	20.3
Expenditures							
Benefits	1,091	90			1,181	1,181	0.0
Supplies, Services & Equipment	6,928	13,696			20,624	16,937	21.8
Utilities/O&M	82				82	82	0.0
Totals	8,101	13,786	0	0	21,887	18,200	20.3
Totals Including Institutional Reserves					21,887	18,200	20.3

CRITICAL DATES

Critical Dates for FY 2021 Budget Preparation

- Spring/Summer 2019 – U of I FY 2021 budget request developed
- November 2019 – BOT approves U of I FY2021 budget request
- December 2019 – IBHE Budget Recommendations submitted to the Governor
- January 2020 – BOT approves tuition
- January 2020/March 2020 – BOT approves student fees
- February 2020 – Governor’s Budget Recommendations submitted to the Legislature
- May 2020 – BOT approves preliminary FY 2021 operating funds budget
- May 2020 – Legislature acts on FY 2021 Budget
- June 2020 – Governor acts on FY 2021 Budget bill
- November 2020 – BOT scheduled to approve the Budget Summary for Operations

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 and clinics that are a part of the University of Illinois Hospital and Health Sciences System.. 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 that have a source of funds of state appropriations or University Income Fund (primarily tuition and fees).

Non-State FundsInstitutional

Expenditures paid from revenues from private unrestricted gifts, royalties, educational and administrative allowances, and costs recovered from grants and contracts.

Restricted

Expenditures paid from grants and contracts received from the U.S. Government, State of Illinois, and private institutions as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations that can only be spent in accordance with the terms of those gifts and grants.

Auxiliary Enterprises

Expenditures for self-supporting operations that 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 that 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.