

UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY2022



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES

September 23, 2021

University of Illinois
Budget Summary for Operations
FY 2022

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EXECUTIVE SUMMARY

University of Illinois System
Fiscal Year 2022 Annual Operating Budget
Executive Summary

The University of Illinois System’s operating budget for the Fiscal Year 2022 (FY2022) is guided by two critical strategic commitments: maintain affordability for students and enhance academic excellence. In addition, the FY2022 budget includes significant resources to maintain the health and safety of students, faculty, and staff and additional expenses to operate during the COVID-19 pandemic. At the same time, the budget also ensures resources for strategic academic priorities, including selective programmatic enhancements.

The Interim Vice President for Academic Affairs and the Interim Chief Financial Officer prepared the budget based upon recommendations from Chancellors, Provosts, and academic and administrative leaders across the system. The President endorses the recommended budget, which follows the Legislative Audit Commission and other guidelines regarding the use of funds.

The recommended \$7.18 billion operating budget for FY2022 represents a \$446.7 million or 6.6 percent increase over Fiscal Year 2021 (FY2021), including payments on behalf, and a \$436.2 million or 8.2 percent increase excluding the payments on behalf. Most of the growth can be attributed to the projected rise in tuition and fees and revenues from housing, dining, and other student services as the universities return to in-person operations. Projected growth in sponsored research programs is another significant contributor.

The total operating budget contains four categories of funds:

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

The following sections of this summary provide details of the revenue and expenditure amounts for FY2022 according to the type of fund. The accompanying schedules provide details for each university and its colleges and departments, system-wide programs, and system offices. *All amounts in the tables are in thousands.*

FY2022 Consolidated Revenue Budget

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

FY2022 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System Wide Programs*	Total	Change from FY2021
General Operating Fund	\$939,772	\$50,907	\$1,313,655	\$194,711	\$2,499,045	5.7%
Hospital Fund	\$893,402				\$893,402	3.7%
Restricted Fund	\$1,035,462	\$39,590	\$1,207,429	\$92,283	\$2,374,764	12.8%
Payments on Behalf	\$766,469	\$31,790	\$568,497	\$49,714	\$1,416,470	0.7%
Total	\$3,635,105	\$122,287	\$3,089,581	\$336,708	\$7,183,681	6.6%
Change from FY2021	5.2%	-1.5%	6.6%	29.6%	6.6 %	

*Total increase is in restricted funds and is related to Shield Illinois operations.

General Operating Fund

Total FY2022 general operating funds revenue of \$2,499.0 million represents a 5.7 percent increase over FY2021. The tables below show the different sources of revenue comprising the general operating fund and the allocation of those revenues among units. A brief description of each revenue source follows the tables.

FY2022 General Operating Fund Revenue Budget by Source

	FY2021 General Operating Revenue	FY2022 General Operating Revenue	Change FY2021-FY2022	
			Amount	Percent
State Appropriation ¹	\$594,133	\$603,368	\$9,235	1.6%
Income Fund:				
Tuition and Fees	1,337,238	1,405,347	68,109	5.1%
Other Misc. Income	37,322	48,775	11,453	30.7%
Indirect Cost Recovery (ICR)	272,965	305,990	33,025	12.1%
Royalties	42,828	42,662	(166)	-0.4%
Administrative Allowance	79,889	92,903	13,014	16.3%
Total	\$2,364,375	\$2,499,045	\$134,670	5.7%

FY2022 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2022 General Operating Revenue
State Appropriation	\$203,532	\$18,386	\$249,276	\$132,174	\$603,368
Income Fund:					
Tuition and Fees	528,095	30,699	846,553	-	1,405,347
Other Misc. Income	14,066	1,319	17,375	16,015	48,775
ICR	115,726	415	180,726	9,123	305,990
Royalties	34,601	-	3,125	4,936	42,662
Administrative Allowance	43,752	88	16,600	32,463	92,903
Total	\$939,772	\$50,907	\$1,313,655	\$194,711	\$2,499,045

¹ Excludes the 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.

	FY2021 General Operating Revenue	FY2022 General Operating Revenue	Change FY2021-FY2022	
			Amount	Percent
General Funds Appropriation	\$622,015.0	\$622,040.0	\$25.0	0.0%
Fire Prevention Fund	4,427.9	4,694.7	266.8	6.0%
University Trust Fund	250.0	250.0	-	0.0%
Hazardous Waste Research Fund	500.0	500.0	-	0.0%
Emergency Public Health Fund	300.0	300.0	-	0.0%
Used Tire Management Fund	400.0	400.0	-	0.0%
General Professions Dedicated Fund	500.0	500.0	-	0.0%
Pet Population Control Fund	250.0	250.0	-	0.0%
Coal Tech. Development Asst. Fund	-	8,175.0	8,175.0	-
State Coronavirus Urgent Remediation Emergency Fund	-	769.0	769.0	-
Total State Appropriated Funds	\$628,642.9	\$637,878.7	\$9,235.8	1.5%

The university system’s FY2022 total state appropriation increased \$9.2 million, or 1.5% from FY2021. 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 (incremental funding was included for one legislative initiative). New appropriations from the Coal Technology Development Assistance Fund will support PRI on efforts associated with carbon dioxide capture technology at a coal-fired power plant, and other projects in consultation with the US Department of Energy (\$8.0 million) and for costs associated with conducting the carbon capture, utilization, and storage study (\$175.0 thousand). Additionally, new appropriations from the State Coronavirus Urgent Remediation Emergency Fund will fund a water rate report to be completed by the Government Finance Research Center at UIC.

- **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 FY2022 are projected to be \$1,454.1 million: an increase of \$79.6 million, or 5.8 percent, over FY2021.

The projected increase in other miscellaneous income of \$11.5 million, or 30.7 percent is primarily related to increases in interest income, application fee revenue, and other miscellaneous revenue sources.

The projected \$1,405.3 million in tuition and fee revenue reflects growth in student enrollment as well as the impact of tuition increases approved for FY2021 that were suspended due to the pandemic. There were no changes to tuition rates for undergraduate students in FY2022. The budget includes contingencies to recognize excess revenue should enrollments exceed budgeted targets. The FY2022 budget is net of approximately \$327 million of tuition waivers.²

Projected tuition and fee revenues for each university are shown below.

	Chicago	Springfield	Urbana	Total
FY2022 Tuition and Fee Revenue	\$528,095	\$30,699	\$846,553	\$1,405,347
\$ Change	\$36,824	(\$1,616)	\$32,901	\$68,109
Percent change	7.5%	-5.0%	4.0%	5.1%

- **Indirect Cost Recovery (ICR).** Indirect cost recovery (ICR) funds primarily result from federally funded sponsored research programs.
- **Royalties.** Universities earn 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. The administrative allowance increase is related to the projected increases in auxiliary and other self-supporting functions returning to pre-pandemic levels.

Hospital Fund

The Hospital fund budget of \$893.4 million in FY2022 reflects an increase of \$32.1 million (3.7%) over the FY2021 budget but a decrease of \$21.1 million (-2.3%) compared to FY2021 actual revenue. The budget includes state-appropriated funds allocated to support the hospital. In FY2021, the hospital incurred COVID pandemic-related costs and incremental costs related to work stoppages in fall 2020 that were not accounted for in the FY2021 budget. These were one-time expenses that will not be repeated in FY2022. The incremental budget will be used to

² Approximately 14 percent of the tuition waivers are granted to undergraduates, 82 percent to graduate students, and 4 percent to students in professional programs.

support increases in variable patient care expenses resulting from continued post-pandemic recovery of patient volume.

Restricted Funds

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

FY2022 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2022 Restricted Funds Revenue	Total FY2022 Restricted Funds Revenue w/o Hospital
Sponsored Programs	\$394,252		\$18,457	\$559,889	\$3,096	\$975,694	\$975,694
Federal Appropriations				21,661		21,661	21,661
Gift and Endowment	25,561	31	1,590	154,083	2,205	183,470	183,439
Service Plans	266,182	7				266,189	266,182
Auxiliary Units & Dept. Ops.	331,926	3	18,613	447,903	86,982	885,427	885,424
AFMFA	17,541		930	23,893		42,364	42,364
TOTAL	\$1,035,462	\$41	\$39,590	\$1,207,429	\$92,283	\$2,374,805	\$2,374,764

*Included in Hospital Fund

- **Sponsored Programs.** Revenue generated from sponsored programs (primarily federally funded research grants) are expected to increase by 13.4 percent over the FY2021 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 \$21.7 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2021, however, it reflects a 7.0 percent decrease from FY2021 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 FY2022 budget reflects a decrease of \$5.5 million, or 2.9 percent from FY2021 budget but an increase of 2.4% over FY2021 actual revenues.

- **Service Plans.** Service plan funds represent fees (primarily healthcare claims) collected for professional services provided by university-affiliated health care providers. These include fees generated by the members of the College of Medicine’s Medical Service Plan (MSP), the Nursing Service Plan (NSP), the College of Applied Health Sciences’ Occupational Health Service Plan (OHSP), and the Dental Service Plan (DSP). Overall, the MSP accounts for 99 percent of the FY2022 service plan activity. In total, service plan revenues are expected to grow to \$266.2 million in FY2022, up 5.4 percent over FY2021 actual revenues, however down 6.1 percent when compared to the FY2021 budget.
- **Auxiliaries and Departmental Operations.** This category includes revenues from auxiliary units such as residence and dining halls, athletic facilities, parking, and revenues from departmental operations such as the veterinary medicine teaching hospital. 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 FY2022 budget represents an increase of \$162.6 million or 22.5 percent compared to FY2021, mainly due to the resumption of in-person instruction and the corresponding increases in housing, dining, and related fees.
- **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 \$42.4 million in FY2022, an increase of \$15.9 million, or 60.3 percent, from \$26.4 million in FY2021. In FY2021, the fee was reduced for students enrolled only in remote learning for the full year at UIUC and for the summer at UIC. The fee was not increased in FY2022 and the increase is again projected based on the resumption of in-person learning and increases in enrollment.

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 \$1,416.5 million FY2022 budget represents a \$10.5 million (0.7%) increase from the FY2021 budget. As of this time, the actual FY2021 payments on behalf were not available as a comparison to budget.

FY2022 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2022 revenue budget by unit grouped by category of funds. *All amounts are in thousands.*

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Direct Appropriation	\$ 203,532	\$ 34,511	\$ 18,386	\$ 249,276	\$ 132,174	\$ 637,879
University Income Fund						
Tuition and Fees	\$ 528,095	\$ -	\$ 30,699	\$ 846,553	\$ -	\$ 1,405,347
Other Misc. Income	14,066	-	1,319	17,375	16,015	48,775
Indirect Cost Recovery (ICR)	115,726	-	415	180,726	9,123	305,990
Royalties	34,601	-	-	3,125	4,936	42,662
Administrative Allowances	43,752	-	88	16,600	32,463	92,903
Subtotal Unrestricted Funds	\$ 939,772	\$ 34,511	\$ 50,907	\$ 1,313,655	\$ 194,711	\$ 2,533,556
Restricted Funds						
Sponsored Programs	\$ 394,252	\$ -	\$ 18,457	\$ 559,889	\$ 3,096	\$ 975,694
Federal Appropriations	-	-	-	21,661	-	21,661
Gift & Endowment	25,561	31	1,590	154,083	2,205	183,470
Medical Service Plans	266,182	7	-	-	-	266,189
Hospital	-	858,850	-	-	-	858,850
Auxiliary Units & Dept. Ops.	331,926	3	18,613	447,903	86,982	885,427
AFMFA	17,541	-	930	23,893	-	42,364
Subtotal Restricted Funds before Payments on Behalf	\$ 1,035,462	\$ 858,891	\$ 39,590	\$ 1,207,429	\$ 92,283	\$ 3,233,655
Total Revenue Budget before Payments on Behalf	\$ 1,975,234	\$ 893,402	\$ 90,497	\$ 2,521,084	\$ 286,994	\$ 5,767,211
Payments on Behalf	\$ 493,471	\$ 272,998	\$ 31,790	\$ 568,497	\$ 49,714	\$ 1,416,470
Total Revenue Budget	\$ 2,468,705	\$ 1,166,400	\$ 122,287	\$ 3,089,581	\$ 336,708	\$ 7,183,681

FY2022 Consolidated Expense Budget

The table below provides a summary of the FY2022 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.*

FY2022 Operating Budget Expenses

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Salaries & Wages	\$ 569,268	\$ 2	\$ 41,667	\$ 712,012	\$ 75,145	\$ 1,398,094
Benefits	10,917	-	629	22,794	26,141	60,481
Supplies, Services & Equip.	220,866	34,509	4,116	269,771	85,152	614,414
Utilities/O&M	65,088	-	2,223	113,829	173	181,313
Student Aid/Scholarships	54,953	-	2,272	145,249	-	202,474
Debt Service Transfers	6,492	-	-	-	8,100	14,592
Capital & Deferred Maintenance Transfers	12,188	-	-	50,000	-	62,188
Subtotal Unrestricted Funds	\$ 939,772	\$ 34,511	\$ 50,907	\$ 1,313,655	\$ 194,711	\$ 2,533,556
Restricted Funds						
Salaries & Wages	\$ 454,571	\$ 371,728	\$ 11,850	\$ 413,690	\$ 13,003	\$ 1,264,842
Benefits	71,243	8,421	1,755	80,542	3,801	165,762
Supplies, Services & Equip.	320,117	450,426	10,121	446,664	75,237	1,302,565
Utilities/O&M	22,815	17,093	14	33,663	103	73,688
Student Aid/Scholarships	111,249	-	8,717	125,773	1	245,740
Debt Service Transfers	33,238	8,631	4,384	65,215	138	111,606
Capital & Deferred Maintenance Transfers	22,229	2,592	2,749	41,882	-	69,452
Subtotal Restricted Funds Before Payments on Behalf	\$ 1,035,462	\$ 858,891	\$ 39,590	\$ 1,207,429	\$ 92,283	\$ 3,233,655
Total Expense Budget Before Payments on Behalf	\$ 1,975,234	\$ 893,402	\$ 90,497	\$ 2,521,084	\$ 286,994	\$ 5,767,211
Payments on Behalf	\$ 493,471	\$ 272,998	\$ 31,790	\$ 568,497	\$ 49,714	\$ 1,416,470
Total Expense Budget	\$ 2,468,705	\$ 1,166,400	\$ 122,287	\$ 3,089,581	\$ 336,708	\$ 7,183,681
All Sources						
Salaries & Wages	\$ 1,023,839	\$ 371,730	\$ 53,517	\$ 1,125,702	\$ 88,148	\$ 2,662,936
Benefits	82,160	8,421	2,384	103,336	29,942	226,243
Supplies, Services & Equip.	540,983	484,935	14,237	716,435	160,389	1,916,979
Utilities/O&M	87,903	17,093	2,237	147,492	276	255,001
Student Aid/Scholarships	166,202	-	10,989	271,022	1	448,214
Debt Service Transfers	39,730	8,631	4,384	65,215	8,238	126,198
Capital & Deferred Maintenance Transfers	34,417	2,592	2,749	91,882	-	131,640
Subtotal All Sources	\$ 1,975,234	\$ 893,402	\$ 90,497	\$ 2,521,084	\$ 286,994	\$ 5,767,211
Payments on Behalf	\$493,471	\$272,998	\$31,790	\$568,497	\$49,714	\$ 1,416,470
Total Expense Budget	\$ 2,468,705	\$ 1,166,400	\$ 122,287	\$ 3,089,581	\$ 336,708	\$ 7,183,681

Consolidated FY2022 Projected University Expenditures by Function

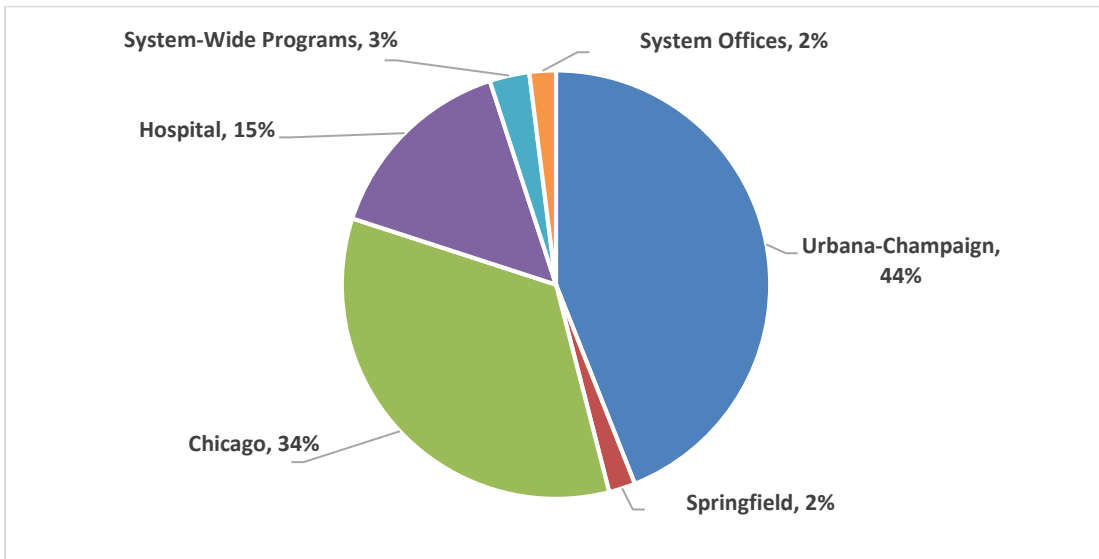
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2022 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

FY2022 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	19.9%
Research	15.8%
Public Service	9.2%
Academic Support	10.8%
Student Services	2.9%
Institutional Support	5.3%
Plant Operations	5.2%
Scholarships/Fellowships/Aid	7.2%
Hospital Operations	15.6%
Auxiliary and Independent Operations	8.1%
Total	100.0%

The pie chart below shows the allocation of the FY2022 budget for the three universities, the system office, and system-wide programs.

FY2022 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2022 budget by University, System-Wide Programs & University System Offices, and individual colleges and departments. Supporting schedules exclude tuition waivers, and schedule D excludes payments on behalf and AFMFA funds.

Immediately following the supporting schedules is 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 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$628,643	\$637,879	\$9,236	1.5%
University Income Fund				
Tuition and Fees	1,337,238	1,405,347	68,109	5.1%
Other Misc. Income	37,322	48,775	11,453	30.7%
Indirect Cost Recovery (ICR)	272,965	305,990	33,025	12.1%
Royalties	42,828	42,662	(166)	-0.4%
Administrative Allowances	79,889	92,903	13,014	16.3%
Subtotal Unrestricted Funds	\$2,398,885	\$2,533,556	\$134,671	5.6%
Restricted Funds				
Sponsored Programs	\$860,375	\$975,694	\$115,319	13.4%
Federal Appropriations	23,297	21,661	(1,636)	-7.0%
Gift & Endowment	189,017	183,470	(5,547)	-2.9%
Medical Service Plans	283,595	266,189	(17,406)	-6.1%
Hospital	826,645	858,850	32,205	3.9%
Auxiliary Units & Dept. Ops.	722,778	885,427	162,649	22.5%
AFMFA	26,421	42,364	15,943	60.3%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,932,128	\$3,233,655	\$301,527	10.3%
Total Revenue Budget				
before Payments on Behalf	\$5,331,013	\$5,767,211	\$436,198	8.2%
Payments on Behalf	\$1,406,000	\$1,416,470	\$10,470	0.7%
Total Revenue Budget	\$6,737,013	\$7,183,681	\$446,668	6.6%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,335,441	\$1,398,094	\$62,653	4.7%
Benefits	59,521	60,481	960	1.6%
Supplies, Services & Equipment	568,643	614,414	45,771	8.0%
Utilities/O&M	187,807	181,313	(6,494)	-3.5%
Student Aid/Scholarships	186,226	202,474	16,248	8.7%
Debt Service Transfers	16,273	14,592	(1,681)	-10.3%
Capital & Deferred Maint. Transfers	44,974	62,188	17,214	38.3%
Subtotal Unrestricted Funds	\$2,398,885	\$2,533,556	\$134,671	5.6%
Restricted Funds				
Salaries & Wages	\$1,150,017	\$1,264,842	\$114,825	10.0%
Benefits	132,900	165,762	32,862	24.7%
Supplies, Services & Equipment	1,311,779	1,302,565	(9,214)	-0.7%
Utilities/O&M	47,419	73,688	26,269	55.4%
Student Aid/Scholarships	216,371	245,740	29,369	13.6%
Debt Service Transfers	36,380	111,606	75,226	206.8%
Capital & Deferred Maint. Transfers	37,262	69,452	32,190	86.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,932,128	\$3,233,655	\$301,527	10.3%
Total Expense Budget				
before Payments on Behalf	\$5,331,013	\$5,767,211	\$436,198	8.2%
Payments on Behalf	\$1,406,000	\$1,416,470	\$10,470	0.7%
Total Expense Budget	\$6,737,013	\$7,183,681	\$446,668	6.6%

Urbana-Champaign Operating Budget

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$240,629	\$249,276	\$8,647	3.6%
University Income Fund				
Tuition and Fees	813,652	846,553	32,901	4.0%
Other Misc. Income	10,416	17,375	6,959	66.8%
Indirect Cost Recovery (ICR)	161,884	180,726	18,842	11.6%
Royalties	2,275	3,125	850	37.4%
Administrative Allowances	13,899	16,600	2,701	19.4%
Subtotal Unrestricted Funds	\$1,242,755	\$1,313,655	\$70,900	5.7%
Restricted Funds				
Sponsored Programs	\$511,128	\$559,889	\$48,761	9.5%
Federal Appropriations	23,297	21,661	(1,636)	-7.0%
Gift & Endowment	157,095	154,083	(3,012)	-1.9%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	390,106	447,903	57,797	14.8%
AFMFA	9,204	23,893	14,689	159.6%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,090,830	\$1,207,429	\$116,599	10.7%
Total Revenue Budget				
before Payments on Behalf	\$2,333,585	\$2,521,084	\$187,499	8.0%
Payments on Behalf	\$564,510	\$568,497	\$3,987	0.7%
Total Revenue Budget	\$2,898,095	\$3,089,581	\$191,486	6.6%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$705,571	\$712,012	\$6,441	0.9%
Benefits	21,582	22,794	1,212	5.6%
Supplies, Services & Equipment	234,758	269,771	35,013	14.9%
Utilities/O&M	121,138	113,829	(7,309)	-6.0%
Student Aid/Scholarships	130,006	145,249	15,243	11.7%
Debt Service Transfers	1,700	0	(1,700)	-100.0%
Capital & Deferred Maint. Transfers	28,000	50,000	22,000	78.6%
Subtotal Unrestricted Funds	\$1,242,755	\$1,313,655	\$70,900	5.7%
Restricted Funds				
Salaries & Wages	\$334,298	\$413,690	\$79,392	23.7%
Benefits	61,806	80,542	18,736	30.3%
Supplies, Services & Equipment	529,464	446,664	(82,800)	-15.6%
Utilities/O&M	21,500	33,663	12,163	56.6%
Student Aid/Scholarships	111,387	125,773	14,386	12.9%
Debt Service Transfers	17,057	65,215	48,158	282.3%
Capital & Deferred Maint. Transfers	15,318	41,882	26,564	173.4%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,090,830	\$1,207,429	\$116,599	10.7%
Total Expense Budget				
before Payments on Behalf	\$2,333,585	\$2,521,084	\$187,499	8.0%
Payments on Behalf	\$564,510	\$568,497	\$3,987	0.7%
Total Expense Budget	\$2,898,095	\$3,089,581	\$191,486	6.6%

Chicago Operating Budget (Including Hospital)

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$236,863	\$238,043	\$1,180	0.5%
University Income Fund				
Tuition and Fees	491,271	528,095	36,824	7.5%
Other Misc. Income	9,258	14,066	4,808	51.9%
Indirect Cost Recovery (ICR)	102,486	115,726	13,240	12.9%
Royalties	35,617	34,601	(1,016)	-2.9%
Administrative Allowances	32,392	43,752	11,360	35.1%
Subtotal Unrestricted Funds	\$907,887	\$974,283	\$66,396	7.3%
Restricted Funds				
Sponsored Programs	\$332,449	\$394,252	\$61,803	18.6%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	27,916	25,592	(2,324)	-8.3%
Medical Service Plans	283,595	266,189	(17,406)	-6.1%
Hospital	826,645	858,850	32,205	3.9%
Auxiliary Units & Dept. Ops.	299,688	331,929	32,241	10.8%
AFMFA	16,227	17,541	1,314	8.1%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,786,520	\$1,894,353	\$107,833	6.0%
Total Revenue Budget				
before Payments on Behalf	\$2,694,407	\$2,868,636	\$174,229	6.5%
Payments on Behalf	\$760,503	\$766,469	\$5,966	0.8%
Total Revenue Budget	\$3,454,910	\$3,635,105	\$180,195	5.2%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$521,213	\$569,270	\$48,057	9.2%
Benefits	11,100	10,917	(183)	-1.6%
Supplies, Services & Equipment	240,726	255,375	14,649	6.1%
Utilities/O&M	64,125	65,088	963	1.5%
Student Aid/Scholarships	52,316	54,953	2,637	5.0%
Debt Service Transfers	6,473	6,492	19	0.3%
Capital & Deferred Maint. Transfers	11,934	12,188	254	2.1%
Subtotal Unrestricted Funds	\$907,887	\$974,283	\$66,396	N/A
Restricted Funds				
Salaries & Wages	\$800,338	\$826,299	\$25,961	3.2%
Benefits	69,027	79,664	10,637	15.4%
Supplies, Services & Equipment	760,144	770,543	10,399	1.4%
Utilities/O&M	25,875	39,908	14,033	54.2%
Student Aid/Scholarships	96,961	111,249	14,288	14.7%
Debt Service Transfers	14,577	41,869	27,292	187.2%
Capital & Deferred Maint. Transfers	19,598	24,821	5,223	26.7%
Subtotal Restricted Funds				
before Payments on Behalf	\$1,786,520	\$1,894,353	\$107,833	6.0%
Total Expense Budget				
before Payments on Behalf	\$2,694,407	\$2,868,636	\$174,229	6.5%
Payments on Behalf	\$760,503	\$766,469	\$5,966	0.8%
Total Expense Budget	\$3,454,910	\$3,635,105	\$180,195	5.2%

Chicago Operating Budget (Excluding Hospital)

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$202,353	\$203,532	\$1,179	0.6%
University Income Fund				
Tuition and Fees	491,271	528,095	36,824	7.5%
Other Misc. Income	9,258	14,066	4,808	51.9%
Indirect Cost Recovery (ICR)	102,486	115,726	13,240	12.9%
Royalties	35,617	34,601	(1,016)	-2.9%
Administrative Allowances	32,392	43,752	11,360	35.1%
Subtotal Unrestricted Funds	\$873,377	\$939,772	\$66,395	7.6%
Restricted Funds				
Sponsored Programs	\$332,449	\$394,252	\$61,803	18.6%
Federal Appropriations	0		0	N/A
Gift & Endowment	27,813	25,561	(2,252)	-8.1%
Medical Service Plans	283,592	266,182	(17,410)	-6.1%
Hospital	0		0	N/A
Auxiliary Units & Dept. Ops.	299,688	331,926	32,238	10.8%
AFMFA	16,227	17,541	1,314	8.1%
Subtotal Restricted Funds				
before Payments on Behalf	\$959,769	\$1,035,462	\$75,693	7.9%
Total Revenue Budget				
before Payments on Behalf	\$1,833,146	\$1,975,234	\$142,088	7.8%
Payments on Behalf	\$489,264	\$493,471	\$4,207	0.9%
Total Revenue Budget	\$2,322,410	\$2,468,705	\$146,295	6.3%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$521,212	\$569,268	\$48,056	9.2%
Benefits	11,100	10,917	(183)	-1.6%
Supplies, Services & Equipment	206,217	220,866	14,649	7.1%
Utilities/O&M	64,125	65,088	963	1.5%
Student Aid/Scholarships	52,316	54,953	2,637	5.0%
Debt Service Transfers	6,473	6,492	19	0.3%
Capital & Deferred Maint. Transfers	11,934	12,188	254	2.1%
Subtotal Unrestricted Funds	\$873,377	\$939,772	\$66,395	N/A
Restricted Funds				
Salaries & Wages	\$434,454	\$454,571	\$20,117	4.6%
Benefits	61,098	71,243	10,145	16.6%
Supplies, Services & Equipment	335,393	320,117	(15,276)	-4.6%
Utilities/O&M	8,742	22,815	14,073	161.0%
Student Aid/Scholarships	96,961	111,249	14,288	14.7%
Debt Service Transfers	6,121	33,238	27,117	443.0%
Capital & Deferred Maint. Transfers	17,000	22,229	5,229	30.8%
Subtotal Restricted Funds				
before Payments on Behalf	\$959,769	\$1,035,462	\$75,693	7.9%
Total Expense Budget				
before Payments on Behalf	\$1,833,146	\$1,975,234	\$142,088	7.8%
Payments on Behalf	\$489,264	\$493,471	4,207	0.9%
Total Expense Budget	\$2,322,410	\$2,468,705	\$146,295	6.3%

Hospital Operating Budget

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$34,510	\$34,511	\$1	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	\$34,511	\$1	0.0%
Restricted Funds				
Sponsored Programs	\$0	\$0	\$0	N/A
Federal Appropriations	0	0	0	N/A
Gift & Endowment	103	31	(72)	-69.9%
Medical Service Plans	3	7	4	133.3%
Hospital	826,645	858,850	32,205	3.9%
Auxiliary Units & Dept. Ops.	0	3	3	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$826,751	\$858,891	\$32,140	3.9%
Total Revenue Budget				
before Payments on Behalf	\$861,261	\$893,402	\$32,141	3.7%
Payments on Behalf	\$271,239	\$272,998	\$1,759	0.6%
Total Revenue Budget	\$1,132,500	\$1,166,400	\$33,900	3.0%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1	\$2	\$1	100.0%
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	\$34,511	\$1	N/A
Restricted Funds				
Salaries & Wages	\$365,884	\$371,728	\$5,844	1.6%
Benefits	7,929	8,421	492	6.2%
Supplies, Services & Equipment	424,751	450,426	25,675	6.0%
Utilities/O&M	17,133	17,093	(40)	-0.2%
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	8,456	8,631	175	2.1%
Capital & Deferred Maint. Transfers	2,598	2,592	(6)	-0.2%
Subtotal Restricted Funds				
before Payments on Behalf	\$826,751	\$858,891	\$32,140	3.9%
Total Expense Budget				
before Payments on Behalf	\$861,261	\$893,402	\$32,141	3.7%
Payments on Behalf	\$271,239	\$272,998	1,759	0.6%
Total Expense Budget	\$1,132,500	\$1,166,400	\$33,900	3.0%

Springfield Operating Budget

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$18,341	\$18,386	\$45	0.2%
University Income Fund				
Tuition and Fees	32,315	30,699	(1,616)	-5.0%
Other Misc. Income	1,298	1,319	21	1.6%
Indirect Cost Recovery (ICR)	309	415	106	34.3%
Royalties	0	0	0	N/A
Administrative Allowances	88	88	0	0.0%
Subtotal Unrestricted Funds	\$52,351	\$50,907	(\$1,444)	-2.8%
Restricted Funds				
Sponsored Programs	\$15,334	\$18,457	\$3,123	20.4%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,577	1,590	(987)	-38.3%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	21,307	18,613	(2,694)	-12.6%
AFMFA	990	930	(60)	-6.1%
Subtotal Restricted Funds				
before Payments on Behalf	\$40,208	\$39,590	(\$618)	-1.5%
Total Revenue Budget				
before Payments on Behalf	\$92,559	\$90,497	(\$2,062)	-2.2%
Payments on Behalf	\$31,597	\$31,790	\$193	0.6%
Total Revenue Budget	\$124,156	\$122,287	(\$1,869)	-1.5%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$40,301	\$41,667	\$1,366	3.4%
Benefits	629	629	0	0.0%
Supplies, Services & Equipment	5,294	4,116	(1,178)	-22.3%
Utilities/O&M	2,223	2,223	0	0.0%
Student Aid/Scholarships	3,904	2,272	(1,632)	-41.8%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$52,351	\$50,907	(\$1,444)	N/A
Restricted Funds				
Salaries & Wages	\$12,274	\$11,850	(\$424)	-3.5%
Benefits	1,222	1,755	533	43.6%
Supplies, Services & Equipment	11,566	10,121	(1,445)	-12.5%
Utilities/O&M	31	14	(17)	-54.8%
Student Aid/Scholarships	8,023	8,717	694	8.7%
Debt Service Transfers	4,746	4,384	(362)	-7.6%
Capital & Deferred Maint. Transfers	2,346	2,749	403	17.2%
Subtotal Restricted Funds				
before Payments on Behalf	\$40,208	\$39,590	(\$618)	-1.5%
Total Expense Budget				
before Payments on Behalf	\$92,559	\$90,497	(\$2,062)	-2.2%
Payments on Behalf	\$31,597	\$31,790	193	0.6%
Total Expense Budget	\$124,156	\$122,287	(\$1,869)	-1.5%

System Offices and System-Wide Programs Budget

	FY 2021 Operating Revenue	FY 2022 Operating Revenue	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$132,810	\$132,174	(\$636)	-0.5%
University Income Fund				
Tuition and Fees				
Other Misc. Income	16,350	16,015	(335)	-2.0%
Indirect Cost Recovery (ICR)	8,286	9,123	837	10.1%
Royalties	4,936	4,936	0	0.0%
Administrative Allowances	33,510	32,463	(1,047)	-3.1%
Subtotal Unrestricted Funds	\$195,892	\$194,711	(\$1,181)	-0.6%
Restricted Funds				
Sponsored Programs	\$1,464	\$3,096	\$1,632	111.5%
Federal Appropriations	0		0	N/A
Gift & Endowment	1,429	2,205	776	54.3%
Medical Service Plans	0		0	N/A
Hospital	0		0	N/A
Auxiliary Units & Dept. Ops.	11,677	86,982	75,305	644.9%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$14,570	\$92,283	\$77,713	533.4%
Total Revenue Budget				
before Payments on Behalf	\$210,462	\$286,994	\$76,532	36.4%
Payments on Behalf	\$49,390	\$49,714	\$324	0.7%
Total Revenue Budget	\$259,852	\$336,708	\$76,856	29.6%

	FY 2021 Operating Expense	FY 2022 Operating Expense	Change FY2021 - FY2022	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$68,356	\$75,145	\$6,789	9.9%
Benefits	26,210	26,141	(69)	-0.3%
Supplies, Services & Equipment	87,865	85,152	(2,713)	-3.1%
Utilities/O&M	321	173	(148)	-46.1%
Student Aid/Scholarships			0	N/A
Debt Service Transfers	8,100	8,100	0	0.0%
Capital & Deferred Maint. Transfers	5,040	0	(5,040)	-100.0%
Subtotal Unrestricted Funds	\$195,892	\$194,711	(\$1,181)	N/A
Restricted Funds				
Salaries & Wages	\$3,107	\$13,003	\$9,896	318.5%
Benefits	845	3,801	2,956	349.8%
Supplies, Services & Equipment	10,605	75,237	64,632	609.4%
Utilities/O&M	13	103	90	692.3%
Student Aid/Scholarships	0	1	1	N/A
Debt Service Transfers	0	138	138	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Restricted Funds				
before Payments on Behalf	\$14,570	\$92,283	\$77,713	533.4%
Total Expense Budget				
before Payments on Behalf	\$210,462	\$286,994	\$76,532	36.4%
Payments on Behalf	\$49,390	\$49,714	324	0.7%
Total Expense Budget	\$259,852	\$336,708	\$76,856	29.6%

**UNIVERSITY OF ILLINOIS
SYSTEM**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	622,040				622,040	622,015
General Professions Dedicated Fund	500				500	500
Collegiate License Plate Trust Fund	250				250	250
Fire Prevention Fund	4,695				4,695	4,428
Hazardous Waste Research Fund	500				500	500
Emergency Public Health Fund	300				300	300
Used Tire Management Fund	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	8,175				8,175	
State Approp-Coronavirus Remediat	769				769	
Income Fund	1,454,122				1,454,122	1,374,560
Institutional		441,555			441,555	392,244
Self-Supporting						
Aux Enterprises Not Under Indenture			102,018		102,018	102,200
Aux Enterprises			337,936		337,936	274,311
Departmental Activities			1,304,323		1,304,323	1,264,261
Gifts, Grants & Contracts						
US Gov Grants & Contracts				726,180	726,180	697,168
Other Grants & Contracts				249,514	249,514	248,585
Private Gift/Endowment Income				183,470	183,470	179,163
Med, Dental, Nursing & Occup Hlth Serv Plan				266,189	266,189	252,475
Federal Appropriations				21,661	21,661	20,554
AFMFA					42,364	26,421
Payments on Behalf					1,416,470	1,406,000
Total Revenues	2,092,001	441,555	1,744,277	1,447,014	7,183,681	6,866,585
Expenditures By Function						
Instruction	859,136	2,965	11,946	267,147	1,141,194	1,008,219
Research	103,430	206,330	7,452	585,245	902,457	836,289
Public Service	35,457	7,804	298,664	182,682	524,607	468,267
Academic Support	369,378	82,882	33,797	133,391	619,448	588,785
Student Services	66,839	1,362	85,141	14,106	167,448	165,313
Institutional Support	200,950	66,505	210	37,000	304,665	386,364
Plant Operations	211,189	67,835	1,435	18,223	298,682	275,747
Student Aid	204,660			208,230	412,890	393,926
Aux/Hosp, Indep Oper	40,962	5,872	1,305,632	990	1,353,456	1,311,254
AFMFA					42,364	26,421
Payments of Behalf					1,416,470	1,406,000
Total Expenditures	2,092,001	441,555	1,744,277	1,447,014	7,183,681	6,866,585
Expenditures By Type						
Salaries & Wages	1,373,933	25,711	641,518	623,324	2,664,486	2,583,505
Benefits	54,820	5,661	39,459	126,303	226,243	220,260
Supplies, Services & Equipment	293,011	321,403	847,689	454,876	1,916,979	1,766,359
Utilities/O&M	128,609	52,704	57,342	16,346	255,001	257,649
Student Aid/Scholarships	202,066	408	20,239	225,501	448,214	424,655
Debt Service Transfers mandatory		6,492	110,942	664	118,098	110,878
Capital and Deferred Maintenance Transfers	41,112	29,176	27,088		97,376	70,858
Budget Reduction	-1,550				-1,550	
AFMFA					42,364	26,421
Payments on Behalf					1,416,470	1,406,000
Total Expenditures	2,092,001	441,555	1,744,277	1,447,014	7,183,681	6,866,585

URBANA – CHAMPAIGN

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	234,715				234,715	234,511
Collegiate License Plate Trust Fund	241				241	240
Fire Prevention Fund	4,695				4,695	4,428
Hazardous Waste Research Fund	500				500	500
Emergency Public Health Fund	300				300	300
Used Tire Management Fund	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	8,175				8,175	
Income Fund	863,928				863,928	824,068
Institutional		200,451			200,451	178,058
Self-Supporting						
Aux Enterprises Not Under Indenture			60,664		60,664	60,015
Aux Enterprises			235,679		235,679	179,324
Departmental Activities			151,560		151,560	145,188
Gifts, Grants & Contracts						
US Gov Grants & Contracts				415,945	415,945	387,249
Other Grants & Contracts				143,944	143,944	144,415
Private Gift/Endowment Income				154,083	154,083	150,863
Federal Appropriations				21,661	21,661	20,554
AFMFA					23,893	9,204
Payments on Behalf					568,497	564,510
Total Revenues	1,113,204	200,451	447,903	735,633	3,089,581	2,904,077
<u>Expenditures By Function</u>						
Instruction	436,998		5,961	13,734	456,693	426,754
Research	78,952	101,966	6,121	360,795	547,834	509,953
Public Service	22,228	5,708	36,961	113,329	178,226	176,897
Academic Support	233,288	67,869	26,296	109,864	437,317	419,167
Student Services	34,798	1,318	72,327	6,147	114,590	112,498
Institutional Support	53,827	6,752	8	405	60,992	58,316
Plant Operations	106,780	16,838	630	13,496	137,744	136,620
Student Aid	145,854			117,862	263,716	246,800
Aux/Hosp, Indep Oper	479		299,599	1	300,079	243,358
AFMFA					23,893	9,204
Payments of Behalf					568,497	564,510
Total Expenditures	1,113,204	200,451	447,903	735,633	3,089,581	2,904,077
<u>Expenditures By Type</u>						
Salaries & Wages	697,548	14,464	145,918	267,772	1,125,702	1,096,124
Benefits	17,742	5,052	13,290	67,252	103,336	99,788
Supplies, Services & Equipment	143,845	125,926	172,591	274,073	716,435	630,230
Utilities/O&M	86,877	26,952	20,682	12,981	147,492	150,563
Student Aid/Scholarships	145,192	57	12,366	113,407	271,022	250,639
Debt Service Transfers mandatory			65,067	148	65,215	60,466
Capital and Deferred Maintenance Transfers	22,000	28,000	17,989		67,989	42,553
AFMFA					23,893	9,204
Payments on Behalf					568,497	564,510
Total Expenditures	1,113,204	200,451	447,903	735,633	3,089,581	2,904,077

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Agr, Consumer, & Env Sciences	42,926	4,400	14,808	97,304	159,438	160,148
Gies College of Business	82,476	46	2,815	13,085	98,422	87,021
Education	15,885	980	1,212	10,042	28,119	28,169
Grainger Engineering	120,721	24,963	2,220	157,624	305,528	294,078
Fine & Applied Arts	31,113	264	1,358	7,288	40,023	40,611
Graduate College	2,329	362	103	3,097	5,891	5,877
College of Media	9,411	8	277	5,182	14,878	14,380
Law	25,461	25	143	2,285	27,914	23,424
Liberal Arts & Sciences	148,284	15,540	3,089	59,041	225,954	226,855
Division of General Studies	1,538			1	1,539	1,574
Applied Health Sciences	17,705	320	1,202	6,336	25,563	28,086
Veterinary Medicine	21,625	1,432	29,407	11,072	63,536	62,667
Armed Forces	243		7	10	260	267
Public Safety	4,981	494	5,206	5,719	16,400	15,962
School of Labor & Empl. Rel.	5,045	9	684	834	6,572	6,665
School of Social Work	5,115	937	5,035	15,344	26,431	27,055
Center Innov in Teach Learn	6,401	1	24	6	6,432	6,558
School of Information Sciences	13,537	422	115	2,326	16,400	13,823
Illinois International	1,676	110	3,557	49	5,392	5,341
University Library	42,952	530	343	2,704	46,529	47,018
Carle Illinois Medicine	8,521		70	7,960	16,551	14,054
VC for Research and Innovation	14,948	6,378	594	4,015	25,935	25,535
OVCRI Institutes	39,818	11,200	9,848	173,930	234,796	221,057
Sub Total	662,711	68,421	82,117	585,254	1,398,503	1,356,225
Chancellor	21,800	1,694	1,960	4,962	30,416	30,013
Div Intercollegiate Athletics		857	93,914	21,571	116,342	112,630
Provost & VC Acad Affairs	15,949	438	4,533	79,596	100,516	97,732
Technology Services	31,053	1,015	41	64	32,173	32,764
Energy Services	61,292	1,452	2,278		65,022	66,192
Facilities & Services	29,298	11,689	299	7	41,293	41,621
VC Student Affairs	4,192	183	247,820	2,489	254,684	199,821
Ofc VC Inst Advancement	6,793			49	6,842	6,910
Vice Chancellor for Diversity	3,382	5		7	3,394	3,394
Campus General Use	276,734	114,697	14,941	41,634	448,006	383,061
AFMFA					23,893	9,204
Payments of Behalf					568,497	564,510
Grand Total	1,113,204	200,451	447,903	735,633	3,089,581	2,904,077

Budgeted Expenditures by Function
 FY 2022
 (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	16,140	52,344	72,695	11,452	216	81	444	4,517	1,549	159,438
Gies College of Business	51,815	988	1,965	28,541	4,821		494	7,112	2,686	98,422
Education	12,549	4,311	6,587	3,579	10	278		794	11	28,119
Grainger Engineering	88,230	151,500	5,003	45,058	987	480	544	12,651	1,075	305,528
Fine & Applied Arts	21,844	862	2,329	9,546	1,640		763	2,353	686	40,023
Graduate College			28	2,682				3,078	103	5,891
College of Media	6,124	58	4,703	2,788	429	222	77	473	4	14,878
Law	8,547	663	784	5,716	2,046		152	10,001	5	27,914
Liberal Arts & Sciences	118,805	63,510	1,878	28,828	2,368	5	207	8,088	2,265	225,954
Division of General Studies				80	1,459					1,539
Applied Health Sciences	10,954	4,122	963	5,356	2,628		46	711	783	25,563
Veterinary Medicine	6,472	13,769	9,599	31,898	22		236	1,358	182	63,536
Armed Forces	141			107	3			2	7	260
Public Safety	1,961	321	14,031	59	4				24	16,400
School of Labor & Empl. Rel.	2,772	171	1,741	1,287	347	70		184		6,572
School of Social Work	14,389	5,152	5,489	955	5			441		26,431
Center Innov in Teach Learn	86			6,122	200				24	6,432
School of Information Sciences	8,991	2,771	358	2,033	1,191	223	278	522	33	16,400
Illinois International	703		1,497	1,416	376			40	1,360	5,392
University Library	1	96	494	45,835	16	5	1	31	50	46,529
Carle Illinois Medicine	2,944	241	70	10,090	11		2	3,193		16,551
VC for Research and Innovation		7,396	4,956	7,077	4	6,499		3		25,935
OVCRI Institutes	250	194,066	29,622	8,426	17		1,282	1,067	66	234,796
Sub Total	373,718	502,341	164,792	258,931	18,800	7,863	4,526	56,619	10,913	1,398,503
Chancellor			4,556	695	290	13,918	8,936	4	2,017	30,416
Div Intercollegiate Athletics			2	6,623	74,049	6	12,629	1,533	21,500	116,342
Provost & VC Acad Affairs	1,312	528	2,456	6,459	8,705	3,712		76,499	845	100,516
Technology Services	4,754	1,514	14	24,328	50	1,513				32,173
Energy Services							62,744		2,278	65,022
Facilities & Services						353	40,641		299	41,293
VC Student Affairs	65	2	1,762	201	4,492	716	2	117	247,327	254,684
Ofc VC Inst Advancement				1,210	4	5,628				6,842
Vice Chancellor for Diversity	6		112	1		3,275				3,394
Campus General Use	76,838	43,449	4,532	138,869	8,200	24,008	8,266	128,944	14,900	448,006
AFMFA										23,893
Payments of Behalf										568,497
Grand Total	456,693	547,834	178,226	437,317	114,590	60,992	137,744	263,716	300,079	3,089,581

Budgeted Expenditures by Source
Agr, Consumer, & Env Sciences
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ag Ldrshp Educ Comm Program	775				775	775
ACES Info Tech & Cmc Svcs	294				294	252
Cooperative Extension	6,372	399			6,771	7,162
Agricultural Buildings, O & M	72				72	72
Agr, Consumer, & Env Sci Gen	3,345	625			3,970	5,091
Agr & Consumer Economics	6,424	301			6,725	6,318
Agr, Consumer, & Env Sci Admn	5,087	999			6,086	6,270
Animal Sciences	5,725	500			6,225	6,577
Food Science & Human Nutrition	3,119	226			3,345	3,685
Agricultural & Biological Engr	1,726	249			1,975	2,353
Human Dvlpmt & Family Studies	2,611	225			2,836	2,930
Crop Sciences	4,165	625			4,790	4,836
Natural Res & Env Sci	2,996	251			3,247	3,489
Nutritional Sciences	215				215	215
Self-Supporting						
Aux Enterprises Not Under Indenture			1,549		1,549	1,535
Departmental Activities			13,259		13,259	12,703
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18,597	18,597	17,833
Other Grants & Contracts				23,999	23,999	24,122
Private Gift/Endowment Income				33,380	33,380	33,693
Federal Appropriations				21,328	21,328	20,237
Totals	42,926	4,400	14,808	97,304	159,438	160,148
Expenditures						
Salaries & Wages	42,216	1,284	5,339	53,548	102,387	104,540
Benefits		237	1,361	11,008	12,606	12,334
Supplies, Services & Equipment	710	2,734	7,842	28,931	40,217	39,186
Utilities/O&M		141	263	617	1,021	1,006
Student Aid/Scholarships		4	3	3,200	3,207	3,082
Totals	42,926	4,400	14,808	97,304	159,438	160,148

Budgeted Expenditures by Source
Gies College of Business
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
MBA Program Administration					0	584
Finance	10,983				10,983	11,553
Action Learning	444				444	255
Gies Advancement	1,994				1,994	1,501
Accountancy	17,735				17,735	17,119
Disruption and Innovation	1,226				1,226	680
Gies Business General	1,928	12			1,940	672
Bureau Economic & Business Res	119				119	278
Gies Business Grad Programs	1,859				1,859	
Business Online Programs	9,597				9,597	7,160
Illinois Business Consulting	205				205	237
Gies Mktg & Communications	2,743				2,743	2,122
Ctr Business & Public Policy	116				116	92
IT Partners Gies Business	2,049				2,049	1,632
eLearning	5,093				5,093	2,918
Business Administration	19,673	15			19,688	16,738
Academy Entrepreneurial Ldrshp	140				140	237
Gies Undergraduate Affairs	2,257				2,257	2,168
Gies College of Business	3,365	19			3,384	4,515
Gies Business Career Services	950				950	1,066
Self-Supporting						
Aux Enterprises Not Under Indenture			2,686		2,686	2,656
Departmental Activities			129		129	124
Gifts, Grants & Contracts						
US Gov Grants & Contracts				200	200	193
Other Grants & Contracts				74	74	73
Private Gift/Endowment Income				12,811	12,811	12,448
Totals	82,476	46	2,815	13,085	98,422	87,021
Expenditures						
Salaries & Wages	70,170		460	3,411	74,041	66,468
Benefits	395		34	993	1,422	1,375
Supplies, Services & Equipment	10,008	46	2,310	3,269	15,633	13,108
Utilities/O&M	43		4	483	530	517
Student Aid/Scholarships	1,860		7	4,929	6,796	5,553
Totals	82,476	46	2,815	13,085	98,422	87,021

Budgeted Expenditures by Source
Education
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Education Administration	3,495	650			4,145	4,273
Bureau Educational Research	300				300	406
Council Teacher Ed Admin	1,126				1,126	1,161
Special Education	1,830	85			1,915	1,626
Curriculum and Instruction	2,195	100			2,295	2,193
Educational Psychology	1,909	100			2,009	2,137
Education General Expen	1,095				1,095	1,580
Educ Policy, Orgzn & Leadrshp	3,935	45			3,980	3,757
Self-Supporting						
Aux Enterprises Not Under Indenture			11		11	11
Departmental Activities			1,201		1,201	1,150
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,062	4,062	3,897
Other Grants & Contracts				4,642	4,642	4,681
Private Gift/Endowment Income				1,338	1,338	1,297
Totals	15,885	980	1,212	10,042	28,119	28,169
Expenditures						
Salaries & Wages	15,645		871	6,032	22,548	22,675
Benefits	4		235	1,553	1,792	1,768
Supplies, Services & Equipment	236	980	104	2,018	3,338	3,298
Utilities/O&M			2	1	3	3
Student Aid/Scholarships				438	438	425
Totals	15,885	980	1,212	10,042	28,119	28,169

Budgeted Expenditures by Source
Grainger Engineering
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Materials Research Lab	1,381	16			1,397	1,362
Engineering Administration	11,876				11,876	11,632
Coordinated Science Lab	1,491	19			1,510	1,108
Physics	9,385	952			10,337	10,432
Computational Science & Engr		3			3	3
Civil & Environmental Eng	9,768	737			10,505	11,212
Siebel Center for Design	1,290				1,290	1,309
Bioengineering	3,819	174			3,993	3,040
Industrial&Enterprise Sys Eng	5,522	87			5,609	5,345
Computer Science	20,303	1,145			21,448	16,373
Applied Research Institute	197	149			346	383
Micro and Nanotechnology Lab	1,136	5			1,141	972
Engineering General Expen	11,134	18,405			29,539	32,724
Aerospace Engineering	4,951	274			5,225	4,874
Information Trust Institute	25	60			85	85
Technology Entrepreneur Ctr	871				871	952
Mechanical Sci & Engineering	10,300	670			10,970	10,378
Materials Science & Engineerng	4,741	726			5,467	5,128
Electrical & Computer Eng	20,180	1,374			21,554	19,895
Nuclear, Plasma, & Rad Engr	2,351	167			2,518	2,363
Self-Supporting						
Aux Enterprises Not Under Indenture			1,075		1,075	1,064
Departmental Activities			1,145		1,145	1,099
Gifts, Grants & Contracts						
US Gov Grants & Contracts				105,456	105,456	101,109
Other Grants & Contracts				21,742	21,742	21,695
Private Gift/Endowment Income				30,426	30,426	29,541
Totals	120,721	24,963	2,220	157,624	305,528	294,078
Expenditures						
Salaries & Wages	100,269	2,247	1,335	77,093	180,944	172,736
Benefits	263	407	174	17,714	18,558	17,986
Supplies, Services & Equipment	18,061	17,871	670	53,395	89,997	87,602
Utilities/O&M		4,410	40	408	4,858	4,847
Student Aid/Scholarships	2,128	28	1	9,014	11,171	10,907
Totals	120,721	24,963	2,220	157,624	305,528	294,078

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Krannert Center	3,587				3,587	3,587
Fine & Applied Arts Admin	2,794	195			2,989	3,123
Music	6,790				6,790	7,333
Art & Design	4,466				4,466	4,426
Landscape Architecture	1,024	60			1,084	992
Krannert Art Museum	1,222				1,222	1,241
FAA General Expen	3,828				3,828	3,970
Urban & Regional Planning	1,357	4			1,361	1,405
Architecture	3,215	5			3,220	3,161
Dance	984				984	1,118
Theatre	1,846				1,846	1,785
Self-Supporting						
Aux Enterprises Not Under Indenture			686		686	679
Departmental Activities			672		672	645
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,129	1,129	1,085
Other Grants & Contracts				2,200	2,200	2,218
Private Gift/Endowment Income				3,959	3,959	3,843
Totals	31,113	264	1,358	7,288	40,023	40,611
Expenditures						
Salaries & Wages	28,274		1,169	3,541	32,984	33,647
Benefits	2		41	576	619	615
Supplies, Services & Equipment	1,745	264	96	1,987	4,092	4,058
Utilities/O&M	107		51	97	255	251
Student Aid/Scholarships	985		1	1,087	2,073	2,040
Totals	31,113	264	1,358	7,288	40,023	40,611

Budgeted Expenditures by Source
 Graduate College
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Grad Coll Minority Affairs Ofc		150			150	150
Graduate Admin	2,329	212			2,541	2,627
Self-Supporting						
Aux Enterprises Not Under Indenture			103		103	102
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,130	2,130	2,042
Other Grants & Contracts				819	819	816
Private Gift/Endowment Income				148	148	140
Totals	2,329	362	103	3,097	5,891	5,877
Expenditures						
Salaries & Wages	2,329	38	73	2,826	5,266	5,257
Benefits		3	1		4	4
Supplies, Services & Equipment		315	1	22	338	337
Utilities/O&M		6			6	6
Student Aid/Scholarships			28	249	277	273
Totals	2,329	362	103	3,097	5,891	5,877

Budgeted Expenditures by Source
 College of Media
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Inst of Communications Rsch	10				10	107
Advertising	3,355				3,355	2,877
Media and Cinema Studies	1,066				1,066	1,303
Journalism	1,570				1,570	1,711
College of Media Gen. Expenses	520				520	234
College of Media Admin	1,931		5		1,936	1,834
IPM Administration	283		3		286	149
IPM Delivery	336				336	378
IPM Content Production	282				282	351
IPM Content Information	58				58	113
Self-Supporting						
Aux Enterprises Not Under Indenture				4	4	4
Departmental Activities				273	273	263
Gifts, Grants & Contracts						
US Gov Grants & Contracts				26	26	25
Other Grants & Contracts				1,224	1,224	1,211
Private Gift/Endowment Income				3,932	3,932	3,820
Totals	9,411	8	277	5,182	14,878	14,380
Expenditures						
Salaries & Wages	8,667		22	1,770	10,459	10,304
Benefits			6	623	629	611
Supplies, Services & Equipment	742	8	249	2,382	3,381	3,068
Utilities/O&M				2	2	2
Student Aid/Scholarships	2			405	407	395
Totals	9,411	8	277	5,182	14,878	14,380

Law
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Law Library	2,147				2,147	2,180
Law	23,314	25			23,339	18,887
Self-Supporting						
Aux Enterprises Not Under Indenture			5		5	5
Departmental Activities			138		138	132
Gifts, Grants & Contracts						
US Gov Grants & Contracts				69	69	67
Other Grants & Contracts				43	43	43
Private Gift/Endowment Income				2,173	2,173	2,110
Totals	25,461	25	143	2,285	27,914	23,424
Expenditures						
Salaries & Wages	13,831		83	678	14,592	14,602
Benefits			22	202	224	219
Supplies, Services & Equipment	2,556	25	38	377	2,996	2,984
Utilities/O&M				83	83	81
Student Aid/Scholarships	9,074			945	10,019	5,538
Totals	25,461	25	143	2,285	27,914	23,424

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Cline Ctr for Adv Social Rsrch	99				99	94
Anthropology	2,861	45			2,906	2,764
Mathematics	11,789	165			11,954	12,009
Center for Writing Studies	257				257	250
Psychology	8,853	425			9,278	9,401
African American Studies	1,290				1,290	1,203
Sociology	2,131				2,131	1,979
Asian American Studies	512				512	655
Economics	7,806	9			7,815	7,587
Astronomy	1,708	80			1,788	1,664
Appl Tech Learning Arts & Sciences	2,663				2,663	2,905
History	4,051				4,051	4,345
Communication	4,488	6			4,494	4,505
English	8,160				8,160	8,006
Global Studies Prog & Courses	353				353	346
American Indian Studies Prgrm	489				489	412
LAS Administration	4,933	8,750			13,683	12,579
Statistics	4,559	40			4,599	4,503
Program in Medieval Studies	2				2	2
Gender and Women's Studies	1,226				1,226	1,122
Political Science	3,696				3,696	3,594
Philosophy	1,394				1,394	1,418
Prg in Jewish Culture & Society	54				54	53
Spurlock Museum	1,094				1,094	1,085
LAS General Expen	14,741				14,741	20,451
Unit For Criticism	43				43	42
Neuroscience Program	180				180	179
Latina/Latino Studies	977				977	949
Chemistry	9,350	1,300			10,650	10,692
School of Chemical Sciences	4,594	775			5,369	5,282
Chemical & Biomolecular Engr	3,646	700			4,346	4,121
Evolution Ecology Behavior	1,473	60			1,533	1,466
Entomology	1,267	120			1,387	1,358
Plant Biology	1,485	620			2,105	2,045
School of Integrative Biology	1,917	255			2,172	2,134
School of Molecular & Cell Bio	4,972	600			5,572	5,485
Biochemistry	1,652	400			2,052	2,351
Cell & Developmental Biology	1,801	250			2,051	1,922
Molecular & Integrative Physl	1,595	200			1,795	1,678
Microbiology	2,161	250			2,411	2,269
E. Asian Languages & Cultures	1,194				1,194	1,099
Religion	712				712	758
Classics	1,224				1,224	1,128
Spanish and Portuguese	2,614				2,614	2,523
Sch Lit, Cultures, Ling Adm	1,208				1,208	1,188
Comparative & World Literature	763				763	736
Translation & Interpreting St	330				330	330
Linguistics	3,183				3,183	3,099
Germanic Languages & Lit	931				931	837
Slavic Languages & Literature	662				662	565
French and Italian	1,411				1,411	1,380
Atmospheric Sciences	1,696	210			1,906	2,080
Sch Earth, Soc, Environ Admin	611	135			746	730
Geology	1,758	100			1,858	1,797
Geography & Geographic InfoSci	1,687	45			1,732	1,687
European Union Center	141				141	144
Lemann Center	28				28	28
The ACDIS Program	32				32	34
Center for African Studies	129				129	128
Illinois Global Institute	854				854	895

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Center for Global Studies	147				147	146
Russian,E European,Eurasn Ctr	150				150	149
Women & Gender in Global Persp	79				79	77
Latin American & Carib Studies	181				181	175
E Asian & Pacific Studies Cntr	154				154	152
Ctr S. Asian & MidEast Studies	83				83	79
Self-Supporting						
Aux Enterprises Not Under Indenture			2,265		2,265	2,242
Departmental Activities			824		824	788
Gifts, Grants & Contracts						
US Gov Grants & Contracts				40,595	40,595	38,929
Other Grants & Contracts				6,960	6,960	6,881
Private Gift/Endowment Income				11,486	11,486	11,166
Totals	148,284	15,540	3,089	59,041	225,954	226,855
Expenditures						
Salaries & Wages	140,823	2,477	633	30,109	174,042	176,722
Benefits	190	100	140	6,557	6,987	6,756
Supplies, Services & Equipment	5,902	12,833	2,316	19,910	40,961	39,556
Utilities/O&M		130		158	288	290
Student Aid/Scholarships	1,369			2,307	3,676	3,531
Totals	148,284	15,540	3,089	59,041	225,954	226,855

Budgeted Expenditures by Source
 Division of General Studies
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Center Advising & Acad Svcs	1,538				1,538	1,573
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1	1	1
Totals	1,538	0	0	1	1,539	1,574
Expenditures						
Salaries & Wages	1,452				1,452	1,469
Supplies, Services & Equipment	86			1	87	105
Totals	1,538	0	0	1	1,539	1,574

Budgeted Expenditures by Source
Applied Health Sciences
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Applied Health Sci General Exp					0	904
Kinesiology & Community Health	5,745	99			5,844	7,018
Ctr Wounded Veterans Higher Ed	186				186	203
Speech & Hearing Science	2,664	20			2,684	2,796
Applied Health Sciences Admin	3,147	201			3,348	4,115
Recreation, Sport and Tourism	2,543				2,543	2,359
Ctr Health, Aging, Disability	610				610	524
Disability Res & Educ Svcs	2,810				2,810	2,810
Self-Supporting						
Aux Enterprises Not Under Indenture			783		783	774
Departmental Activities			419		419	404
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,113	2,113	2,027
Other Grants & Contracts				2,371	2,371	2,352
Private Gift/Endowment Income				1,852	1,852	1,800
Totals	17,705	320	1,202	6,336	25,563	28,086
Expenditures						
Salaries & Wages	16,721	136	486	2,915	20,258	21,552
Benefits	11	15	22	788	836	813
Supplies, Services & Equipment	413	113	679	1,542	2,747	3,439
Utilities/O&M	66	56	15	27	164	910
Student Aid/Scholarships	494			1,064	1,558	1,372
Totals	17,705	320	1,202	6,336	25,563	28,086

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Vet Med College-Wide Programs	1,355				1,355	1,354
Veterinary Teaching Hospital	1,559				1,559	1,598
Pathobiology	2,320	244			2,564	2,394
Vet Medicine Administration	2,014	724			2,738	3,115
Vet Medicine General Expen	2,973				2,973	3,624
Vet Clinical Medicine	7,002	87			7,089	6,989
Medical District Vet Clinic	71				71	69
Veterinary Diagnostic Lab	1,642				1,642	1,595
Center for Zoonoses Research					0	20
Comparative Biosciences	2,455	377			2,832	2,824
Veterinary Prog in Agr	234				234	234
Self-Supporting						
Aux Enterprises Not Under Indenture			182		182	180
Departmental Activities			29,225		29,225	27,995
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,975	6,975	6,687
Other Grants & Contracts				901	901	895
Private Gift/Endowment Income				2,863	2,863	2,777
Federal Appropriations				333	333	317
Totals	21,625	1,432	29,407	11,072	63,536	62,667
Expenditures						
Salaries & Wages	19,580	10	3,967	4,016	27,573	27,403
Benefits		5	1,508	1,184	2,697	2,605
Supplies, Services & Equipment	1,985	1,417	22,372	4,567	30,341	29,811
Utilities/O&M			884	100	984	946
Student Aid/Scholarships	60		6	1,057	1,123	1,116
Debt Service Transfers mandatory			670	148	818	786
Totals	21,625	1,432	29,407	11,072	63,536	62,667

Budgeted Expenditures by Source
 Armed Forces
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Naval Science	48				48	46
Air Force Aerospace Studies	46				46	45
Military Science	47				47	56
Armed Forces Coordinator	102				102	103
Self-Supporting						
Aux Enterprises Not Under Indenture			7		7	7
Gifts, Grants & Contracts						
Private Gift/Endowment Income				10	10	10
Totals	243	0	7	10	260	267
Expenditures						
Salaries & Wages	164		7		171	179
Supplies, Services & Equipment	79			5	84	83
Student Aid/Scholarships				5	5	5
Totals	243	0	7	10	260	267

Budgeted Expenditures by Source
 Public Safety
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Fire Service Institute	4,695	493			5,188	4,921
Police Training Institute	286	1			287	296
Self-Supporting						
Aux Enterprises Not Under Indenture			24		24	24
Departmental Activities			5,182		5,182	4,963
Gifts, Grants & Contracts						
US Gov Grants & Contracts				806	806	774
Other Grants & Contracts				4,672	4,672	4,750
Private Gift/Endowment Income				241	241	234
Totals	4,981	494	5,206	5,719	16,400	15,962
Expenditures						
Salaries & Wages	4,758		1,908	1,779	8,445	7,242
Benefits			252	208	460	448
Supplies, Services & Equipment	223	494	2,872	3,569	7,158	7,940
Utilities/O&M			155	163	318	314
Debt Service Transfers mandatory			19		19	18
Totals	4,981	494	5,206	5,719	16,400	15,962

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
School of Labor & Empl. Rel.	5,045	9			5,054	5,200
Self-Supporting						
Departmental Activities			684		684	655
Gifts, Grants & Contracts						
US Gov Grants & Contracts				203	203	195
Other Grants & Contracts				119	119	118
Private Gift/Endowment Income				512	512	497
Totals	5,045	9	684	834	6,572	6,665
Expenditures						
Salaries & Wages	4,582		321	388	5,291	5,548
Benefits	15		124	105	244	245
Supplies, Services & Equipment	448	9	236	182	875	714
Utilities/O&M			3		3	3
Student Aid/Scholarships				159	159	155
Totals	5,045	9	684	834	6,572	6,665

Budgeted Expenditures by Source
 School of Social Work
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
School of Social Work	5,115	937			6,052	6,760
Self-Supporting						
Departmental Activities			5,035		5,035	4,823
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,600	1,600	1,534
Other Grants & Contracts				13,547	13,547	13,746
Private Gift/Endowment Income				197	197	192
Totals	5,115	937	5,035	15,344	26,431	27,055
Expenditures						
Salaries & Wages	5,115		3,180	9,699	17,994	18,101
Benefits			1,355	3,712	5,067	5,057
Supplies, Services & Equipment		937	475	1,686	3,098	3,633
Utilities/O&M			25		25	24
Student Aid/Scholarships				247	247	240
Totals	5,115	937	5,035	15,344	26,431	27,055

Budgeted Expenditures by Source
 Center Innov in Teach Learn
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Center Innov in Teach Learn	6,315				6,315	6,395
I-STEM Education Initiative	86	1			87	133
Self-Supporting						
Aux Enterprises Not Under Indenture			24		24	24
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	5
Private Gift/Endowment Income				1	1	1
Totals	6,401	1	24	6	6,432	6,558
Expenditures						
Salaries & Wages	5,971		21	5	5,997	6,303
Supplies, Services & Equipment	430	1	3	1	435	255
Totals	6,401	1	24	6	6,432	6,558

Budgeted Expenditures by Source
 School of Information Sciences
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Informatics	402	92			494	507
Information Sciences	13,135	330			13,465	10,948
Self-Supporting						
Aux Enterprises Not Under Indenture			33		33	33
Departmental Activities			82		82	80
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,155	1,155	1,108
Other Grants & Contracts				460	460	458
Private Gift/Endowment Income				711	711	689
Totals	13,537	422	115	2,326	16,400	13,823
Expenditures						
Salaries & Wages	12,724	120	75	1,582	14,501	12,419
Benefits			12	313	325	317
Supplies, Services & Equipment	813	277	28	223	1,341	862
Utilities/O&M				7	7	7
Student Aid/Scholarships		25		201	226	218
Totals	13,537	422	115	2,326	16,400	13,823

Budgeted Expenditures by Source
 Illinois International
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Illinois International	1,301	110			1,411	1,200
Intl Student and Scholar Svcs	375				375	641
Self-Supporting						
Aux Enterprises Not Under Indenture			1,360		1,360	1,347
Departmental Activities			2,197		2,197	2,104
Gifts, Grants & Contracts						
Other Grants & Contracts				4	4	4
Private Gift/Endowment Income				45	45	45
Totals	1,676	110	3,557	49	5,392	5,341
Expenditures						
Salaries & Wages	1,573		2,391	32	3,996	3,783
Benefits			513		513	492
Supplies, Services & Equipment	103	110	621	3	837	1,021
Utilities/O&M			21		21	20
Student Aid/Scholarships			11	14	25	25
Totals	1,676	110	3,557	49	5,392	5,341

Budgeted Expenditures by Source
University Library
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Mortenson Cntr Int'l Lib Prgms	84				84	83
Library Admin	6,993	503			7,496	8,160
Library Research & Publication	1,536	27			1,563	1,437
Library	13,291				13,291	13,492
Library Collections/Support	21,048				21,048	20,886
Self-Supporting						
Aux Enterprises Not Under Indenture			50		50	50
Departmental Activities			293		293	281
Gifts, Grants & Contracts						
US Gov Grants & Contracts				213	213	205
Other Grants & Contracts				231	231	230
Private Gift/Endowment Income				2,260	2,260	2,194
Totals	42,952	530	343	2,704	46,529	47,018
Expenditures						
Salaries & Wages	21,251		233	1,133	22,617	23,107
Benefits			56	256	312	304
Supplies, Services & Equipment	21,701	530	53	1,213	23,497	23,507
Utilities/O&M			1	101	102	99
Student Aid/Scholarships				1	1	1
Totals	42,952	530	343	2,704	46,529	47,018

Budgeted Expenditures by Source
 Carle Illinois Medicine
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Carle IL COM Administration	8,521				8,521	6,252
Self-Supporting						
Departmental Activities			70		70	67
Gifts, Grants & Contracts						
US Gov Grants & Contracts				29	29	28
Private Gift/Endowment Income				7,931	7,931	7,707
Totals	8,521	0	70	7,960	16,551	14,054
Expenditures						
Salaries & Wages	8,521			497	9,018	6,735
Benefits				118	118	115
Supplies, Services & Equipment			70	3,967	4,037	3,922
Utilities/O&M				197	197	191
Student Aid/Scholarships				3,181	3,181	3,091
Totals	8,521	0	70	7,960	16,551	14,054

Budgeted Expenditures by Source
VC for Research and Innovation
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Research Board		1,322			1,322	1,363
Division of Animal Resources	1,255	20			1,275	1,247
Protection of Research Subject	469	86			555	544
OVCRI Admin	2,753	118			2,871	2,905
OVCRI Support	105	3,704			3,809	3,573
Inst Animal Care & Use Cmte	287				287	281
Biotechnology Center	878	385			1,263	1,400
Agr Animal Care & Use Program	570				570	566
Office of Corporate Relations	778	245			1,023	1,049
Sponsored Programs Admin	5,043	206			5,249	5,002
Office of Proposal Development	418				418	431
Division of Research Safety	1,677	292			1,969	1,937
EnterpriseWorks	343				343	387
Research Park LLC	372				372	350
Self-Supporting						
Departmental Activities			594		594	569
Gifts, Grants & Contracts						
US Gov Grants & Contracts				739	739	708
Other Grants & Contracts				2,556	2,556	2,532
Private Gift/Endowment Income				720	720	691
Totals	14,948	6,378	594	4,015	25,935	25,535
Expenditures						
Salaries & Wages	14,385	92	162	1,385	16,024	15,679
Benefits			6	105	111	107
Supplies, Services & Equipment	563	6,286	304	2,525	9,678	9,631
Utilities/O&M			122		122	118
Totals	14,948	6,378	594	4,015	25,935	25,535

Budgeted Expenditures by Source
OVCRI Institutes
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Institute for Genomic Biology	3,769	3,100			6,869	6,518
Supercomputing Applications	5,936	2,400			8,336	8,563
Humanities Research Institute	780	118			898	927
Beckman Institute	3,065	1,935			5,000	5,032
Inst for Sustain, Enrgy, & Env	1,019	131			1,150	1,191
Interdis Health Sci Institute	1,071	316			1,387	1,428
Prairie Research Institute	24,178	3,200			27,378	19,104
Self-Supporting						
Aux Enterprises Not Under Indenture				66	66	66
Departmental Activities				9,782	9,782	9,375
Gifts, Grants & Contracts						
US Gov Grants & Contracts				120,629	120,629	115,656
Other Grants & Contracts				47,735	47,735	47,788
Private Gift/Endowment Income				5,566	5,566	5,409
Totals	39,818	11,200	9,848	173,930	234,796	221,057
Expenditures						
Salaries & Wages	31,605	173	4,846	58,450	95,074	92,256
Benefits		51	2,020	20,002	22,073	21,546
Supplies, Services & Equipment	8,213	10,976	2,716	85,361	107,266	97,284
Utilities/O&M			266	10,020	10,286	9,877
Student Aid/Scholarships				97	97	94
Totals	39,818	11,200	9,848	173,930	234,796	221,057

Budgeted Expenditures by Source
Chancellor
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Illini Center	92				92	95
UIUC Purchasing CMO	1,666	45			1,711	1,557
Division of Public Safety	7,659	1,050			8,709	8,399
Willard Airport Commercial Op	479				479	479
Office of the Chancellor	3,279	175			3,454	4,205
Employee Development and Learning					0	232
IHR-Class & Comp	4,621	113			4,734	4,620
Academic Human Resources					0	12
Faculty/Staff Assistance Svcs	382				382	409
Web Services	296				296	296
Public Affairs	1,435				1,435	1,299
Strategic Marketing Branding	1,112				1,112	1,111
Special Events	323	311			634	
News Bureau	456				456	509
Self-Supporting						
Aux Enterprises Not Under Indenture			67		67	66
Departmental Activities			1,893		1,893	1,814
Gifts, Grants & Contracts						
US Gov Grants & Contracts				292	292	279
Other Grants & Contracts				2,827	2,827	2,873
Private Gift/Endowment Income				1,843	1,843	1,758
Totals	21,800	1,694	1,960	4,962	30,416	30,013
Expenditures						
Salaries & Wages	20,129	1,043		1,915	23,087	22,943
Benefits	43			710	753	745
Supplies, Services & Equipment	1,604	641	1,612	2,038	5,895	5,666
Utilities/O&M	24	10	239	295	568	551
Student Aid/Scholarships				4	4	4
Debt Service Transfers mandatory			109		109	104
Totals	21,800	1,694	1,960	4,962	30,416	30,013

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Intercollegiate Athletics		857			857	807
Self-Supporting						
Aux Enterprises			21,500		21,500	21,500
Departmental Activities			72,414		72,414	69,361
Gifts, Grants & Contracts						
US Gov Grants & Contracts				40	40	38
Other Grants & Contracts				2	2	2
Private Gift/Endowment Income				21,529	21,529	20,922
Totals	0	857	93,914	21,571	116,342	112,630
Expenditures						
Salaries & Wages			43,584	200	43,784	42,106
Benefits			2,281	21	2,302	2,213
Supplies, Services & Equipment		857	20,418	12,717	33,992	32,567
Utilities/O&M			3,195	85	3,280	3,146
Student Aid/Scholarships			5,182	8,548	13,730	13,344
Debt Service Transfers mandatory			13,571		13,571	13,571
Capital and Deferred Maintenance Transfers			5,683		5,683	5,683
Totals	0	857	93,914	21,571	116,342	112,630

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
University Laboratory HS	415				415	415
Provost/VCAA Admin	4,467	100			4,567	4,634
Center for Advanced Study	394	125			519	535
Campus Honors Program	627				627	637
Div of Management Information	594				594	612
Principal's Scholars Pgm	531		2		533	533
Enrollment Mgmt Shared Svcs	1,206	93			1,299	1,402
Undergraduate Admissions	4,141				4,141	4,143
Student Financial Aid	241				241	240
Office of the Registrar	1,369	18			1,387	1,387
Student Financial Aid-Admin	1,964	100			2,064	2,064
Self-Supporting						
Aux Enterprises Not Under Indenture				845	845	836
Departmental Activities				3,688	3,688	3,533
Gifts, Grants & Contracts						
US Gov Grants & Contracts				65,183	65,183	62,497
Other Grants & Contracts				6,802	6,802	6,913
Private Gift/Endowment Income				7,611	7,611	7,351
Totals	15,949	438	4,533	79,596	100,516	97,732
Expenditures						
Salaries & Wages	14,375		2,550	2,934	19,859	19,757
Benefits			1,021	160	1,181	1,133
Supplies, Services & Equipment	1,301	438	240	377	2,356	2,529
Utilities/O&M			107	119	226	236
Student Aid/Scholarships	273		615	76,006	76,894	74,077
Totals	15,949	438	4,533	79,596	100,516	97,732

Budgeted Expenditures by Source
 Technology Services
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ofc of the Chief Info Officer	21,738	886			22,624	23,427
Campus Research IT	1,514				1,514	1,516
Technology Services	5,013				5,013	5,013
TS IT Service Delivery	2,788	129			2,917	2,707
Self-Supporting						
Departmental Activities			41		41	39
Gifts, Grants & Contracts						
US Gov Grants & Contracts				50	50	48
Other Grants & Contracts				14	14	14
Totals	31,053	1,015	41	64	32,173	32,764
Expenditures						
Salaries & Wages	10,095			60	10,155	7,950
Benefits				4	4	4
Supplies, Services & Equipment	20,828	1,015	41		21,884	24,639
Utilities/O&M	130				130	171
Totals	31,053	1,015	41	64	32,173	32,764

Budgeted Expenditures by Source
 Energy Services
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Energy Services Administration	13,217	1,452			14,669	10,331
Utilities - UIUC	48,075				48,075	53,668
Self-Supporting						
Aux Enterprises Not Under Indenture			355		355	351
Departmental Activities			1,923		1,923	1,842
Gifts, Grants & Contracts						
Totals	61,292	1,452	2,278	0	65,022	66,192
Expenditures						
Supplies, Services & Equipment	3,852	1,429	2,277		7,558	5,165
Utilities/O&M	57,440	23	1		57,464	61,027
Totals	61,292	1,452	2,278	0	65,022	66,192

Budgeted Expenditures by Source
 Facilities & Services
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Campus Stores and Receiving	75	4			79	79
F&S Fleet Operations	702				702	702
Building Maintenance Functionl	6,741	4,234			10,975	10,975
Grounds	2,205	276			2,481	2,481
Construction Improvements	225				225	225
Maint NAF-Incrementally Funded		15			15	15
Building Operation	8,885	5,571			14,456	14,456
Maintenance Asset Management	3,263	234			3,497	3,497
Bldg Maintenance Crafts/Trades	1,288				1,288	1,288
Waste Management	173	218			391	391
Capital Planning	1,233	44			1,277	1,277
Safety and Compliance	875	103			978	978
Facilities and Services	2,855	656			3,511	3,843
F&S Engineering Services	778	334			1,112	1,112
Self-Supporting						
Aux Enterprises Not Under Indenture			299		299	295
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	4
Private Gift/Endowment Income				3	3	3
Totals	29,298	11,689	299	7	41,293	41,621
Expenditures						
Salaries & Wages	237			4	241	241
Supplies, Services & Equipment					0	442
Utilities/O&M	29,061	11,689	298	3	41,051	40,937
Student Aid/Scholarships			1		1	1
Totals	29,298	11,689	299	7	41,293	41,621

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
The Career Center	109	3			112	47
Student Success and Engagement	14	2			16	21
Student Conflict Resolution	323				323	328
Testing Center	73				73	73
Illinois Leadership Center	73				73	73
Counseling Center	61				61	61
Minority Student Affairs	1,101	15			1,116	1,116
Inclusion & Intercultural Rels	1,356				1,356	1,403
VC Student Affairs	690	51			741	747
Office of the Dean of Students					0	24
Campus Mail	392				392	392
Division of Campus Recreation		112			112	112
Self-Supporting						
Aux Enterprises Not Under Indenture			48,185		48,185	47,664
Aux Enterprises			199,279		199,279	145,024
Departmental Activities			356		356	340
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,233	2,233	2,142
Private Gift/Endowment Income				256	256	254
Totals	4,192	183	247,820	2,489	254,684	199,821
Expenditures						
Salaries & Wages	3,573		72,202	1,625	77,400	63,215
Benefits			2,106	254	2,360	2,068
Supplies, Services & Equipment	613	183	103,891	371	105,058	77,064
Utilities/O&M	6		14,990	11	15,007	11,450
Student Aid/Scholarships			6,327	228	6,555	5,666
Debt Service Transfers mandatory			37,898		37,898	31,487
Capital and Deferred Maintenance Transfers			10,406		10,406	8,871
Totals	4,192	183	247,820	2,489	254,684	199,821

Budgeted Expenditures by Source
 Ofc VC Inst Advancement
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ofc VC Inst Advancement	6,793				6,793	6,863
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	4
Private Gift/Endowment Income				45	45	43
Totals	6,793	0	0	49	6,842	6,910
Expenditures						
Salaries & Wages	5,887			4	5,891	5,961
Benefits				24	24	23
Supplies, Services & Equipment	906				906	906
Student Aid/Scholarships				21	21	20
Totals	6,793	0	0	49	6,842	6,910

Budgeted Expenditures by Source
 Vice Chancellor for Diversity
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Diversity Committee & Advocacy	77				77	75
Business Community Econ Dev	112				112	153
Office for Access and Equity	1,732	5			1,737	1,784
Vice Chancellor for Diversity	1,155				1,155	1,071
Title IX Office	306				306	304
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				7	7	7
Totals	3,382	5	0	7	3,394	3,394
Expenditures						
Salaries & Wages	3,144				3,144	3,206
Supplies, Services & Equipment	238	5		7	250	188
Totals	3,382	5	0	7	3,394	3,394

Budgeted Expenditures by Source
 Campus General Use
 FY 2022
 (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	69,912	84,439			154,351	114,188
Campus Insurance Coverage		115			115	115
Leasehold	6,123	1,143			7,266	5,500
Worker's Compensation	4,532				4,532	3,635
Medicare	12,230				12,230	11,002
Development & Foundation Svcs		1,000			1,000	1,000
Institutional Aid	119,810				119,810	113,800
Tuition & ICR Earnings Contingency	22,000	28,000			50,000	50,000
Graduate Fellowships and Assistant Benefits	17,335				17,335	17,840
Strategic Initiatives	24,792				24,792	24,792
Self-Supporting						
Aux Enterprises			14,900		14,900	12,800
Departmental Activities			41		41	39
Gifts, Grants & Contracts						
US Gov Grants & Contracts				41,408	41,408	28,130
Private Gift/Endowment Income				226	226	220
Totals	276,734	114,697	14,941	41,634	448,006	383,061
Expenditures						
Salaries & Wages	69,482	6,844		141	76,467	82,018
Benefits	16,819	4,234		62	21,115	19,885
Supplies, Services & Equipment	39,486	65,132	57	41,427	146,102	105,660
Utilities/O&M		10,487		4	10,491	13,533
Student Aid/Scholarships	128,947		184		129,131	119,466
Debt Service Transfers mandatory			12,800		12,800	14,500
Capital and Deferred Maintenance Transfers	22,000	28,000	1,900		51,900	27,999
Totals	276,734	114,697	14,941	41,634	448,006	383,061

CHICAGO

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	202,256				202,256	201,844
General Professions Dedicated Fund	500				500	500
Collegiate License Plate Trust Fund	7				7	8
State Approp-Coronavirus Remediat	769				769	
Income Fund	542,161				542,161	500,529
Institutional		194,079			194,079	167,057
Self-Supporting						
Aux Enterprises Not Under Indenture			37,463		37,463	38,334
Aux Enterprises			89,704		89,704	81,678
Departmental Activities			204,759		204,759	202,126
Gifts, Grants & Contracts						
US Gov Grants & Contracts				301,535	301,535	301,535
Other Grants & Contracts				92,717	92,717	92,717
Private Gift/Endowment Income				25,561	25,561	24,839
Med, Dental, Nursing & Occup Hlth Serv Plan				266,182	266,182	252,468
AFMFA					17,541	16,227
Payments on Behalf					493,471	489,264
Total Revenues	745,693	194,079	331,926	685,995	2,468,705	2,369,126
Expenditures By Function						
Instruction	383,487	2,965	5,562	252,789	644,803	543,756
Research	21,897	100,364	1,178	219,566	343,005	311,628
Public Service	11,130	1,804	178,286	61,717	252,937	250,568
Academic Support	115,577	12,073	3,524	23,160	154,334	144,135
Student Services	26,663	44	11,722	7,135	45,564	44,908
Institutional Support	36,803	20,133	5	33,628	90,569	175,177
Plant Operations	89,337	50,824	805	4,683	145,649	122,256
Student Aid	54,927			83,317	138,244	135,774
Aux/Hosp, Indep Oper	5,872	5,872	130,844		142,588	135,433
AFMFA					17,541	16,227
Payments of Behalf					493,471	489,264
Total Expenditures	745,693	194,079	331,926	685,995	2,468,705	2,369,126
Expenditures By Type						
Salaries & Wages	562,742	6,526	107,020	347,551	1,023,839	969,033
Benefits	10,473	444	13,990	57,253	82,160	81,162
Supplies, Services & Equipment	67,455	153,411	146,278	173,839	540,983	510,103
Utilities/O&M	39,409	25,679	19,550	3,265	87,903	87,050
Student Aid/Scholarships	54,602	351	7,646	103,603	166,202	163,327
Debt Service Transfers mandatory		6,492	32,754	484	39,730	36,782
Capital and Deferred Maintenance Transfers	11,012	1,176	4,688		16,876	16,178
AFMFA					17,541	16,227
Payments on Behalf					493,471	489,264
Total Expenditures	745,693	194,079	331,926	685,995	2,468,705	2,369,126

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC School of Law	35,382	147	1,378	2,223	39,130	35,899
Business Administration	29,187	45	263	1,361	30,856	30,785
Education	8,245	383	121	10,910	19,659	19,708
Engineering	35,006	3,499	889	28,973	68,367	67,496
Architecture, Design, & the Arts	13,492		454	874	14,820	14,823
Graduate College	2,423	339		771	3,533	3,532
Liberal Arts & Sciences	84,728	2,805	1,074	22,669	111,276	110,978
Armed Forces	97				97	97
Urban Planning & Public Affairs	6,590	285	387	3,030	10,292	10,344
Library	13,503	1,151	2	314	14,970	14,961
Honors College	2,042			91	2,133	2,131
Dentistry	30,240	402	17,692	5,792	54,126	53,910
Nursing	17,119	970	1,994	9,638	29,721	29,470
Pharmacy	17,515	5,050	76,781	10,916	110,262	107,419
School of Public Health	9,311	2,847	850	25,453	38,461	38,702
Applied Health Sciences	19,219	1,221	898	10,677	32,015	31,863
Social Work	4,155	132	32	2,189	6,508	6,472
Medicine	65,927	22,729	66,396	391,909	546,961	532,415
Sub Total	394,181	42,005	169,211	527,790	1,133,187	1,111,005
Chancellor	1,490			46	1,536	1,534
Office for Access and Equity	1,220				1,220	1,220
AC & Vice Provost Diversity	3,141	1		241	3,383	3,382
Intercollegiate Athletics	1,004		11,472	138	12,614	12,612
Budget HR & Financial Admin	7,442	820			8,262	7,875
Strategic Mktg & Comm	2,048	23			2,071	2,071
Office of VC for Advancement	4,946			7	4,953	4,953
UIC Extended Campus	169		118		287	287
Technology Solutions	6,486	750		728	7,964	7,964
Vice Chancellor for Innovation	1,588	1	161	241	1,991	2,430
VP Undrgrd Affrs & Acdmc Prgms	5,467	16		2,171	7,654	7,635
Social Justice Initiative	389			147	536	536
Innovation Center	417		732	3	1,152	1,161
Vice Provost Faculty Affairs	1,102			3	1,105	1,105
Provost & VC Acad Affairs	966	110		4	1,080	1,080
VP Academic & Enrollment Svcs	7,764			186	7,950	7,946
VP for Global Engagement	1,023		978	60	2,061	2,083
Vice Chanc Administrative Svcs	41,998	7,501	15,948	4,045	69,492	69,502
Div of Specializ Care for Chil	6,624	320	17,449	8,580	32,973	33,665
Vice Chancellor for Research	10,033	6,148	28	2,840	19,049	18,509
Vice Chanc for Student Affairs	4,392	33	3,912	2,726	11,063	11,138
Student Affairs Ancillary Svcs	157		401	5	563	574
Campus Auxiliary Services			77,728	506	78,234	70,324
UI Cancer Center		4,477		4,548	9,025	8,941
Community Health		138		3,066	3,204	3,227
VC for Health Affairs	4,290	6,115	845	275	11,525	11,507
Healthcare System, UIC-MSHC	3	1,146	22,186	7,195	30,530	30,500
Utilities Administration-UIC	35,061	6,963	3,423		45,447	45,447
UIC Prgrmatic Rsrchs Ctrl Costs	202,292	117,512	7,334	120,444	447,582	383,422
AFMFA					17,541	16,227
Payments of Behalf					493,471	489,264
Grand Total	745,693	194,079	331,926	685,995	2,468,705	2,369,126

Budgeted Expenditures by Function
FY 2022
(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	
UIC School of Law	11,729		738	6,297	2,183		2,124	14,701	1,358	39,130
Business Administration	24,457	366	75	4,851	693	204		210		30,856
Education	9,282	1,374	6,295	2,033	600			73	2	19,659
Engineering	28,355	33,153	751	5,486	1			491	130	68,367
Architecture, Design, & the Arts	11,784	98	323	2,094	1	1		299	220	14,820
Graduate College		732		1,702	49			1,050		3,533
Liberal Arts & Sciences	75,452	23,080	695	7,613	3,693	2		712	29	111,276
Armed Forces						97				97
Urban Planning & Public Affairs	3,338	3,181	1,939	1,769	8	2		55		10,292
Library	8	8	1	14,953						14,970
Honors College	2,044							89		2,133
Dentistry	18,859	6,637	20,705	4,859	1,125	544	1,141	256		54,126
Nursing	12,767	6,007	3,273	5,539	1,253	84		602	196	29,721
Pharmacy	11,637	13,589	73,768	8,055	72		18	235	2,888	110,262
School of Public Health	2,625	21,355	5,975	7,481	206	40	469	55	255	38,461
Applied Health Sciences	16,467	8,707	3,630	2,420	588			193	10	32,015
Social Work	10	1,790	349	4,144		128		87		6,508
Medicine	295,239	136,916	62,057	27,588	1,057	305	3,571	2,554	17,674	546,961
Sub Total	524,053	256,993	180,574	106,884	11,529	1,407	7,323	21,662	22,762	1,133,187
Chancellor				235		1,280		21		1,536
Office for Access and Equity						1,220				1,220
AC & Vice Provost Diversity	17		85	514	1,043	1,640		84		3,383
Intercollegiate Athletics					11,949		31	78	556	12,614
Budget HR & Financial Admin						8,262				8,262
Strategic Mktg & Comm			140			1,931				2,071
Office of VC for Advancement				820		4,133				4,953
UIC Extended Campus	268		19							287
Technology Solutions				7,964						7,964
Vice Chancellor for Innovation		239	289			1,463				1,991
VP Undergrd Affrs & Acdmc Prgms	1,421	1,265	9	2,097	2,337	122		403		7,654
Social Justice Initiative			147	389						536
Innovation Center	3		396	417					336	1,152
Vice Provost Faculty Affairs				303		802				1,105
Provost & VC Acad Affairs				196		880		4		1,080
VP Academic & Enrollment Svcs	220			241	6,776	575		138		7,950
VP for Global Engagement	152		13	665	382			43	806	2,061
Vice Chanc Administrative Svcs		62	255	5	127	8,070	45,025		15,948	69,492
Div of Specializ Care for Chil			32,966	7						32,973
Vice Chancellor for Research		14,842	175	3,694		159	179			19,049
Vice Chanc for Student Affairs	2,098	98	34	12	4,929	360		406	3,126	11,063
Student Affairs Ancillary Svcs			5			157			401	563
Campus Auxiliary Services	458				48				77,728	78,234
UI Cancer Center	6	8,250	769							9,025
Community Health			3,204							3,204
VC for Health Affairs	87	239	748	46	589	9,816				11,525
Healthcare System, UIC-MSHC	1	225	30,050						254	30,530
Utilities Administration-UIC							42,024		3,423	45,447
UIC Prgmatic Rsrcs Ctrl Costs	116,019	60,792	3,059	29,845	5,855	48,292	51,067	115,405	17,248	447,582
AFMFA										17,541
Payments of Behalf										493,471
Grand Total	644,803	343,005	252,937	154,334	45,564	90,569	145,649	138,244	142,588	2,468,705

Budgeted Expenditures by Source
Office of VC for Advancement
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Office of VC for Advancement	2,576				2,576	2,576
UIC Alumni Association	820				820	820
Ofc Institutional Advancement	1,550				1,550	1,550
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				7	7	7
Totals	4,946	0	0	7	4,953	4,953
Expenditures						
Salaries & Wages	4,319				4,319	4,319
Supplies, Services & Equipment	626			7	633	633
Utilities/O&M	1				1	1
Totals	4,946	0	0	7	4,953	4,953

Budgeted Expenditures by Source
UIC School of Law
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC Law Graduate Programs	277				277	405
UIC JD Experiential Education	1,929	83			2,012	1,994
UIC Library & Information Services	2,863				2,863	2,759
UIC Law Admin & Finance	15,335	53			15,388	13,242
UIC Law Student Resources	2,035				2,035	1,749
UIC Law Dean's Office	3,284				3,284	3,306
UIC Law	9,659	11			9,670	8,850
Self-Supporting						
Aux Enterprises Not Under Indenture			1,358		1,358	1,396
Departmental Activities			20		20	20
Gifts, Grants & Contracts						
US Gov Grants & Contracts				302	302	302
Other Grants & Contracts				395	395	395
Private Gift/Endowment Income				1,526	1,526	1,481
Totals	35,382	147	1,378	2,223	39,130	35,899
Expenditures						
Salaries & Wages	18,328		536	637	19,501	18,534
Benefits		23	11	158	192	177
Supplies, Services & Equipment	3,178	124	681	353	4,336	4,324
Utilities/O&M			150	193	343	341
Student Aid/Scholarships	13,876			882	14,758	12,523
Totals	35,382	147	1,378	2,223	39,130	35,899

Budgeted Expenditures by Source
Business Administration
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Department of Marketing	2,563				2,563	2,608
CBA - Undergraduate Programs	4,167				4,167	4,425
Handler Dept of Real Estate	915				915	871
Accounting	5,795				5,795	5,907
Information/Decision Sciences	4,006	35			4,041	3,884
Research Centers					0	5
Finance	5,241	5			5,246	4,987
Business Administration Admini	3,009	5			3,014	3,100
Managerial Studies	3,491				3,491	3,403
Self-Supporting						
Departmental Activities			263		263	263
Gifts, Grants & Contracts						
US Gov Grants & Contracts				340	340	340
Other Grants & Contracts				34	34	34
Private Gift/Endowment Income				987	987	958
Totals	29,187	45	263	1,361	30,856	30,785
Expenditures						
Salaries & Wages	29,187	17	212	747	30,163	29,300
Benefits		6	45	95	146	140
Supplies, Services & Equipment		22	6	47	75	883
Utilities/O&M					0	4
Student Aid/Scholarships				472	472	458
Totals	29,187	45	263	1,361	30,856	30,785

Budgeted Expenditures by Source
Education
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Special Education	807				807	891
Educational Psychology	1,837				1,837	1,750
Ctr for Urban Educ Rsrch & Dev	130				130	85
Curriculum and Instruction	2,217				2,217	2,297
Education Admin	1,814	383			2,197	2,084
Ofc of Instr Resource Develop	127				127	233
Educational Policy Studies	1,313				1,313	1,356
Self-Supporting						
Aux Enterprises Not Under Indenture			2		2	2
Departmental Activities			119		119	119
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,794	2,794	2,794
Other Grants & Contracts				7,448	7,448	7,448
Private Gift/Endowment Income				668	668	649
Totals	8,245	383	121	10,910	19,659	19,708
Expenditures						
Salaries & Wages	8,245		104	4,553	12,902	12,687
Benefits			11	1,354	1,365	1,365
Supplies, Services & Equipment		334	6	3,556	3,896	4,184
Utilities/O&M		49			49	
Student Aid/Scholarships				1,447	1,447	1,472
Totals	8,245	383	121	10,910	19,659	19,708

Budgeted Expenditures by Source
Engineering
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Engineering Admin	4,195	2,031			6,226	5,753
Mechanical & Industrial Engr	6,691	390			7,081	6,948
Biomedical Eng - Engineering	2,931	290			3,221	3,046
Computer Science	9,650	405			10,055	10,091
Chemical Engrg	2,147	74			2,221	2,192
Civil, Mats & Env Engineering	3,523	142			3,665	3,626
Electrical & Computer Engr	5,869	167			6,036	6,004
Self-Supporting						
Aux Enterprises Not Under Indenture			130		130	133
Departmental Activities			759		759	759
Gifts, Grants & Contracts						
US Gov Grants & Contracts				17,592	17,592	17,592
Other Grants & Contracts				10,218	10,218	10,218
Private Gift/Endowment Income				1,163	1,163	1,134
Totals	35,006	3,499	889	28,973	68,367	67,496
Expenditures						
Salaries & Wages	32,881	170	351	15,172	48,574	48,577
Benefits		58	116	3,102	3,276	3,269
Supplies, Services & Equipment	2,125	1,978	421	9,908	14,432	13,513
Utilities/O&M		313	1		314	396
Student Aid/Scholarships		30		791	821	791
Debt Service Transfers mandatory		950			950	950
Totals	35,006	3,499	889	28,973	68,367	67,496

Budgeted Expenditures by Source
Architecture, Design, the Arts
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Arch, Design, & Arts Gen Expenses	107				107	107
Arch, Design, & the Arts Admin	570				570	880
School of Architecture	2,733				2,733	2,732
Art	2,097				2,097	2,100
Art and Art History Admin	516				516	532
Art History	1,264				1,264	1,264
Program in MUSE	322				322	
School of Design	2,624				2,624	2,644
Theatre	1,221				1,221	1,312
Theatre & Music Administration	409				409	359
Music	1,629				1,629	1,571
Self-Supporting						
Aux Enterprises Not Under Indenture			220		220	226
Departmental Activities			234		234	234
Gifts, Grants & Contracts						
US Gov Grants & Contracts				313	313	313
Other Grants & Contracts				94	94	94
Private Gift/Endowment Income				467	467	455
Totals	13,492	0	454	874	14,820	14,823
Expenditures						
Salaries & Wages	13,143		37	171	13,351	13,287
Benefits			9	32	41	41
Supplies, Services & Equipment	339		402	390	1,131	1,174
Utilities/O&M	10		5		15	47
Student Aid/Scholarships			1	281	282	274
Totals	13,492	0	454	874	14,820	14,823

Budgeted Expenditures by Source
Graduate College
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Graduate College-UHP	39				39	39
Graduate Admin	1,403	339			1,742	1,742
Fellowship	981				981	981
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				388	388	388
Other Grants & Contracts				350	350	350
Private Gift/Endowment Income				33	33	32
Totals	2,423	339	0	771	3,533	3,532
Expenditures						
Salaries & Wages	2,378			744	3,122	3,121
Benefits				26	26	26
Supplies, Services & Equipment	45	268		1	314	314
Student Aid/Scholarships		71			71	71
Totals	2,423	339	0	771	3,533	3,532

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
James Woodworth Prairie Presv	13				13	13
Learning Sciences Res Inst	62	89			151	157
History	2,504				2,504	2,443
Physics	4,304	263			4,567	4,580
Black Studies	1,213				1,213	1,148
Gender and Women's Studies	923				923	815
LAS Administration	2,815	1,610			4,425	4,329
Biological Sciences	5,167	159			5,326	5,107
Chemistry	5,619	385			6,004	5,959
Earth & Environmental Sciences	1,116	26			1,142	1,220
English	5,758				5,758	5,813
Communication	1,713				1,713	1,861
Economics	2,862				2,862	2,887
Student Academic Affairs	3,718				3,718	3,686
Math, Statistics, & Comp Scnc	9,332	110			9,442	9,619
Philosophy	1,554				1,554	1,476
Political Science	1,870	3			1,873	1,872
Sociology	1,942	24			1,966	2,044
Institute for the Humanities	143				143	143
LAS General Expenses	16,925				16,925	16,184
Anthropology	1,614	7			1,621	1,545
LAS Social Science Research	271	29			300	289
Ctr for Rsch-Law/Crim Justice					0	2
Prog in Global Asian Studies	665				665	577
Psychology	4,068	95			4,163	5,051
Criminology, Law, and Justice	2,182	2			2,184	2,120
Latin American & Latino Studies	1,157				1,157	944
Germanic Studies	588				588	588
Classics & Mediterran Studies	375				375	497
Pol, Russ & Lith Studies	359				359	357
Religious Studies	63				63	63
Hispanic and Italian Studies	2,574				2,574	2,574
Linguistics	269	3			272	331
Language and Cultural Lrng Ctr	14				14	14
Literature, Cult & Ling Admin	478				478	478
Humanities	10				10	10
French and Francophone Studies	488				488	488
Self-Supporting						
Aux Enterprises Not Under Indenture			29		29	30
Departmental Activities			1,045		1,045	1,045
Gifts, Grants & Contracts						
US Gov Grants & Contracts				17,408	17,408	17,408
Other Grants & Contracts				3,271	3,271	3,271
Private Gift/Endowment Income				1,990	1,990	1,940
Totals	84,728	2,805	1,074	22,669	111,276	110,978
Expenditures						
Salaries & Wages	78,404	20	598	12,982	92,004	92,724
Benefits		6	134	2,931	3,071	3,066
Supplies, Services & Equipment	6,319	1,487	333	5,929	14,068	13,346
Utilities/O&M	2	591	9		602	526
Student Aid/Scholarships	3			827	830	814
Capital and Deferred Maintenance Transfers		701			701	502
Totals	84,728	2,805	1,074	22,669	111,276	110,978

Budgeted Expenditures by Source
Armed Forces
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Armed Forces Military Science	97				97	97
Self-Supporting Gifts, Grants & Contracts						
Totals	97	0	0	0	97	97
Expenditures Salaries & Wages	97				97	97
Totals	97	0	0	0	97	97

Budgeted Expenditures by Source
Urban Planning 71 ublic Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Great Cities Institute	565	5			570	574
Ctr for Urban Economic Devel	15				15	15
GC Urban Data Vis Prog & Lab	46				46	50
Inst Policy & Civic Engagement	1,032	4			1,036	1,041
Inst for Res on Race & Pub Pol	1				1	1
Nathalie P. Voorhees Program		38			38	17
Public Administration	1,304				1,304	1,309
Urban Planning and Policy	1,973	1			1,974	1,973
Urban Planning & Public Affairs	1,526	170			1,696	1,730
Urban Transportation Center	128	67			195	224
Self-Supporting						
Departmental Activities			387		387	387
Gifts, Grants & Contracts						
US Gov Grants & Contracts				686	686	686
Other Grants & Contracts				2,069	2,069	2,069
Private Gift/Endowment Income				275	275	268
Totals	6,590	285	387	3,030	10,292	10,344
Expenditures						
Salaries & Wages	6,268	10	231	1,812	8,321	8,336
Benefits	7		72	404	483	493
Supplies, Services & Equipment	306	31	79	743	1,159	1,160
Utilities/O&M		244			244	272
Student Aid/Scholarships	9		5	71	85	83
Totals	6,590	285	387	3,030	10,292	10,344

Budgeted Expenditures by Source
Library
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
University Library	13,503	1,151			14,654	14,654
Self-Supporting						
Departmental Activities			2		2	2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16	16	16
Private Gift/Endowment Income				298	298	289
Totals	13,503	1,151	2	314	14,970	14,961
Expenditures						
Salaries & Wages	7,592			139	7,731	7,185
Benefits				45	45	44
Supplies, Services & Equipment	5,911	1,151	2	130	7,194	7,732
Totals	13,503	1,151	2	314	14,970	14,961

Budgeted Expenditures by Source
Honors College
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Honors College	2,042				2,042	2,042
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	2
Private Gift/Endowment Income				89	89	87
Totals	2,042	0	0	91	2,133	2,131
Expenditures						
Salaries & Wages	1,555			8	1,563	1,563
Supplies, Services & Equipment	188				188	312
Student Aid/Scholarships	299			83	382	256
Totals	2,042	0	0	91	2,133	2,131

Budgeted Expenditures by Source
Dentistry
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Endodontics	1,020				1,020	933
Dentistry-UHP	434				434	325
Oral Medicine and Diag Sci	2,602				2,602	2,396
Dental Clinics	4,261				4,261	5,110
Pediatric Dentistry	2,043				2,043	1,402
Periodontics	2,859				2,859	2,635
Oral and Maxillofacial Surgery	1,036				1,036	741
Dentistry Administration	7,576	400			7,976	7,854
Restorative Dentistry	5,954				5,954	6,706
Orthodontics	1,004				1,004	1,033
Oral Biology	1,451	2			1,453	1,314
Self-Supporting						
Departmental Activities			17,692		17,692	17,692
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,890	2,890	2,890
Other Grants & Contracts				529	529	529
Private Gift/Endowment Income				855	855	832
Med, Dental, Nursing & Occup Hlth Serv Plan				1,518	1,518	1,518
Totals	30,240	402	17,692	5,792	54,126	53,910
Expenditures						
Salaries & Wages	24,860		9,945	3,319	38,124	36,576
Benefits			195	727	922	920
Supplies, Services & Equipment	5,013	402	7,251	1,268	13,934	15,383
Utilities/O&M			265	170	435	430
Student Aid/Scholarships	367		36	308	711	601
Totals	30,240	402	17,692	5,792	54,126	53,910

Budgeted Expenditures by Source
Nursing
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Biobehavioral Nursing Science	3,223	97			3,320	3,309
Reg Nursing Program: Peoria	187				187	187
Reg Nursing Prog: Quad Cities	177				177	177
Ofc Global Health Leadership	67				67	67
Nursing Administration	3,240	613			3,853	3,667
Reg Nursing Program: Springfield	822				822	822
Reg Nursing Program: Urbana	1,160				1,160	1,160
Pop Health Nursing Science	3,444	95			3,539	3,524
Reg Nursing Program: Rockford	104				104	104
Nursing-UHP	119				119	119
Ofc Research Facilitation	360				360	360
Human Development Nursing Sci	2,847	75			2,922	2,922
Practice, Policy & Partnerships		90			90	70
Ofc of Academic Programs-Nurs	1,369				1,369	1,369
Self-Supporting						
Aux Enterprises Not Under Indenture			196		196	201
Departmental Activities			1,798		1,798	1,798
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,036	6,036	6,036
Other Grants & Contracts				2,462	2,462	2,462
Private Gift/Endowment Income				886	886	862
Med, Dental, Nursing & Occup Hlth Serv Plan				254	254	254
Totals	17,119	970	1,994	9,638	29,721	29,470
Expenditures						
Salaries & Wages	16,257	42	1,514	4,874	22,687	22,660
Benefits		12	220	1,532	1,764	1,756
Supplies, Services & Equipment	858	446	229	2,276	3,809	3,653
Utilities/O&M	4	170	16	3	193	405
Student Aid/Scholarships		225	15	952	1,192	975
Debt Service Transfers mandatory				1	1	1
Capital and Deferred Maintenance Transfers		75			75	20
Totals	17,119	970	1,994	9,638	29,721	29,470

Budgeted Expenditures by Source
Pharmacy
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Institute for Tuberculosis Research	10				10	10
Pharmacy Syst, Outcomes & Policy	1,352		90		1,442	1,513
Pharmaceutical Sciences	5,526	664			6,190	6,294
Pharmacy-UHP	72				72	72
Reg Pharmacy Program: Rockford	3,042				3,042	3,042
Ctr Pharm Epi Pharm Econ	10				10	10
Ctr for Biomolecular Sciences	67				67	67
Coll Pharmacy Ofc of the Dean	4,375	4,196			8,571	8,371
Pharmacognosy Institute	40				40	
Pharmacy Practice	3,021	100			3,121	3,111
Self-Supporting						
Aux Enterprises Not Under Indenture			2,888		2,888	2,770
Departmental Activities			73,893		73,893	71,260
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,685	7,685	7,685
Other Grants & Contracts				2,650	2,650	2,650
Private Gift/Endowment Income				581	581	564
Totals	17,515	5,050	76,781	10,916	110,262	107,419
Expenditures						
Salaries & Wages	16,541	651	22,882	5,807	45,881	45,191
Benefits		127	2,325	1,590	4,042	4,042
Supplies, Services & Equipment	974	4,072	51,540	2,845	59,431	57,287
Utilities/O&M		200	31	250	481	479
Student Aid/Scholarships			3	424	427	420
Totals	17,515	5,050	76,781	10,916	110,262	107,419

Budgeted Expenditures by Source
School of Public Health
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Community Health Sciences	1,091	63			1,154	1,154
Commtty Outreach Intervent Proj		94			94	94
Health Policy & Administration	1,839	95			1,934	1,910
Public Health Undergrad Prog	761				761	761
School of Public Health Admin	1,977	1,360			3,337	3,441
Environmtl & Occuptnl Hlth Sci	663	194			857	957
Public Health-UHP	179				179	179
Epidemiology and Biostatistics	1,505	147			1,652	1,652
Inst for Hlth Research&Policy	635	894			1,529	1,588
Doctor of Pub Health Program	661				661	661
Self-Supporting						
Aux Enterprises Not Under Indenture			255		255	262
Departmental Activities			595		595	595
Gifts, Grants & Contracts						
US Gov Grants & Contracts				14,627	14,627	14,627
Other Grants & Contracts				9,427	9,427	9,427
Private Gift/Endowment Income				257	257	252
Med, Dental, Nursing & Occup Hlth Serv Plan				1,142	1,142	1,142
Totals	9,311	2,847	850	25,453	38,461	38,702
Expenditures						
Salaries & Wages	9,311	194	541	15,022	25,068	24,975
Benefits		31	102	4,201	4,334	4,338
Supplies, Services & Equipment		2,143	110	5,762	8,015	8,823
Utilities/O&M		469		8	477	8
Student Aid/Scholarships		10	97	460	567	558
Totals	9,311	2,847	850	25,453	38,461	38,702

Budgeted Expenditures by Source
Applied Health Sciences
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Biomed & Health Info Sciences	3,544	34			3,578	3,560
Inst on Disability & Human Dev		189			189	189
Program in Rehab Sciences	419				419	419
Applied Health Sciences-UHP	134				134	134
Occupational Therapy	1,934	36			1,970	1,955
Applied Health Sciences Admin	3,030	701			3,731	3,643
Physical Therapy	3,204	104			3,308	3,308
Disability & Human Development	2,212				2,212	2,212
Kinesiology and Nutrition	4,742	157			4,899	4,878
Self-Supporting						
Aux Enterprises Not Under Indenture			10		10	10
Departmental Activities			888		888	888
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,815	6,815	6,815
Other Grants & Contracts				3,433	3,433	3,433
Private Gift/Endowment Income				429	429	419
Totals	19,219	1,221	898	10,677	32,015	31,863
Expenditures						
Salaries & Wages	16,974	222	245	6,975	24,416	24,412
Benefits	4	28	69	1,916	2,017	2,016
Supplies, Services & Equipment	2,241	922	582	1,607	5,352	5,209
Utilities/O&M		49	2		51	51
Student Aid/Scholarships				179	179	175
Totals	19,219	1,221	898	10,677	32,015	31,863

Budgeted Expenditures by Source
Social Work
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ctr for Social Policy & Rsrch	78	50			128	93
Jane Addams Social Work	4,077	82			4,159	4,161
Self-Supporting						
Departmental Activities			32		32	32
Gifts, Grants & Contracts						
US Gov Grants & Contracts				620	620	620
Other Grants & Contracts				1,463	1,463	1,463
Private Gift/Endowment Income				106	106	103
Totals	4,155	132	32	2,189	6,508	6,472
Expenditures						
Salaries & Wages	3,848	3	20	1,194	5,065	5,063
Benefits		1	7	265	273	272
Supplies, Services & Equipment	307	128	5	643	1,083	1,053
Student Aid/Scholarships				87	87	84
Totals	4,155	132	32	2,189	6,508	6,472

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ctr Clinical Translational Sci		283			283	276
Medicine-UHP	759				759	759
Ctr for Rsch on Women & Gender	260	41			301	285
Administration	10,734	10,276			21,010	20,911
Self-Supporting						
Departmental Activities			153		153	153
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,350	4,350	4,350
Other Grants & Contracts				144	144	144
Private Gift/Endowment Income				1,948	1,948	1,891
Med, Dental, Nursing & Occup Hlth Serv Plan				10,986	10,986	10,414
Totals	11,753	10,600	153	17,428	39,934	39,183
Expenditures						
Salaries & Wages	11,524		113	8,423	20,060	19,779
Benefits			39	950	989	983
Supplies, Services & Equipment	109	9,421	1	5,747	15,278	15,058
Utilities/O&M		1,175		14	1,189	1,011
Student Aid/Scholarships	120	4		1,811	1,935	1,883
Debt Service Transfers mandatory				483	483	469
Totals	11,753	10,600	153	17,428	39,934	39,183

Budgeted Expenditures by Source
Coll Medicine at Chicago - BS
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Microbiology and Immunology	1,376	318			1,694	1,710
Physiology and Biophysics	1,528	396			1,924	1,914
Anatomy and Cell Biology	1,743	384			2,127	2,126
Biomedical Eng - Medicine	20	120			140	115
Pharmacol & Regenerative Med	1,731	930			2,661	2,647
Biochem & Molecular Genetics	2,334	385			2,719	2,707
Medical Education	1,815	12			1,827	1,803
Self-Supporting						
Departmental Activities			473		473	473
Gifts, Grants & Contracts						
US Gov Grants & Contracts				25,490	25,490	25,490
Other Grants & Contracts				2,843	2,843	2,843
Private Gift/Endowment Income				426	426	416
Med, Dental, Nursing & Occup Hlth Serv Plan				1,306	1,306	1,238
Totals	10,547	2,545	473	30,065	43,630	43,482
Expenditures						
Salaries & Wages	9,833		332	14,707	24,872	24,839
Benefits			97	3,919	4,016	4,011
Supplies, Services & Equipment	714	2,545	41	11,159	14,459	14,350
Utilities/O&M			3	4	7	7
Student Aid/Scholarships				276	276	275
Totals	10,547	2,545	473	30,065	43,630	43,482

Budgeted Expenditures by Source
Coll Medicine at Chicago - CS
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Pathology	572	237			809	766
Obstetrics & Gynecology	834	93			927	921
Neurological Surgery	230	11			241	238
Anesthesiology	199	59			258	249
Surgery	963	229			1,192	1,184
Emergency Medicine	720	114			834	798
Ophthalmology & Visual Sci	687	465			1,152	1,121
Medicine	2,607	2,670			5,277	4,833
Administration	9,529	3,298			12,827	12,302
Urology	191	66			257	211
Family and Community Medicine	544	53			597	600
Radiology	278	35			313	320
Psychiatry	6,354	767			7,121	7,031
Dermatology	408	4			412	411
Orthopaedic Surgery	271	13			284	284
Ctr for Magnetic Resonance Rsc		43			43	42
Neurology and Rehab Medicine	766	62			828	837
Pediatrics	1,250	238			1,488	1,515
Otolaryngology	548	1			549	548
Ctr for Cardiovascular Res					0	1
Center for Global Health		2			2	4
Self-Supporting						
Aux Enterprises Not Under Indenture			16,818		16,818	17,302
Departmental Activities			28,741		28,741	28,741
Gifts, Grants & Contracts						
US Gov Grants & Contracts				63,291	63,291	63,291
Other Grants & Contracts				17,868	17,868	17,868
Private Gift/Endowment Income				5,240	5,240	5,096
Med, Dental, Nursing & Occup Hlth Serv Plan				191,888	191,888	181,891
Totals	26,951	8,460	45,559	278,287	359,257	348,405
Expenditures						
Salaries & Wages	25,701		2,976	189,329	218,006	210,063
Benefits			1,228	19,732	20,960	20,660
Supplies, Services & Equipment	1,250	8,460	41,219	64,680	115,609	113,183
Utilities/O&M			31	325	356	343
Student Aid/Scholarships			105	4,221	4,326	4,156
Totals	26,951	8,460	45,559	278,287	359,257	348,405

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Family and Community Medicine	257				257	257
Health Sci Ed & Path - Peoria	1,498				1,498	1,498
Obstetrics & Gynecology	116				116	116
COM-Peoria Academic Affairs	1,074				1,074	1,074
Emergency Medicine	19				19	19
Psychiatry & Behavioral Med	210				210	210
Neurosurgery	85				85	85
Neurology	56	5			61	65
Physical Plant Oper	325				325	325
Internal Medicine	309		1		310	310
Cancer Biology & Pharmacology	793	115			908	884
Radiology	64				64	64
Pediatrics	380		25		405	400
Surgery	129				129	129
Administration & General	1,765	261			2,026	1,979
Ctr Health Outcomes Research			1		1	3
Self-Supporting						
Aux Enterprises Not Under Indenture			375		375	385
Departmental Activities			9,992		9,992	9,992
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,354	2,354	2,354
Other Grants & Contracts				1,704	1,704	1,704
Private Gift/Endowment Income				2,330	2,330	2,263
Med, Dental, Nursing & Occup Hlth Serv Plan				55,507	55,507	52,615
Totals	7,080	408	10,367	61,895	79,750	76,731
Expenditures						
Salaries & Wages	7,080		7,292	41,876	56,248	54,247
Benefits			2,276	8,906	11,182	10,770
Supplies, Services & Equipment		408	797	10,710	11,915	11,327
Utilities/O&M				343	343	326
Student Aid/Scholarships			2	60	62	61
Totals	7,080	408	10,367	61,895	79,750	76,731

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Obstetrics & Gynecology	22				22	22
Family Medicine	32				32	32
Surgery	38				38	38
Psychiatry	41				41	41
Pathology					0	207
Internal Medicine	479				479	479
Administration & Gen Exp	1,230				1,230	1,395
Basic Sciences	77				77	77
Pediatrics	15				15	15
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1,684	1,684	1,617
Totals	1,934	0	0	1,684	3,618	3,923
Expenditures						
Salaries & Wages	1,934			1,164	3,098	3,417
Benefits				53	53	53
Supplies, Services & Equipment				396	396	385
Student Aid/Scholarships				71	71	68
Totals	1,934	0	0	1,684	3,618	3,923

Budgeted Expenditures by Source
College of Medicine Rockford
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Surg/Surgical Specialties	222				222	222
Psychiatry	120				120	120
Pediatrics	167	10			177	175
Natl Ctr for Rural Health Prof	573	18			591	588
Health Sciences Ed - Rockford	1,054				1,054	1,054
Administration & Gen Exp	2,636	580			3,216	3,152
Med & Medical Specialties	608				608	608
Physical Plant Operations	835				835	835
Biomedical Science	812	98			910	887
Family and Community Medicine	550	10			560	558
Obstetrics & Gynecology	85				85	85
Self-Supporting						
Aux Enterprises Not Under Indenture			481		481	494
Departmental Activities			9,363		9,363	9,363
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,910	1,910	1,910
Other Grants & Contracts				633	633	633
Private Gift/Endowment Income				7	7	7
Totals	7,662	716	9,844	2,550	20,772	20,691
Expenditures						
Salaries & Wages	6,935		6,167	610	13,712	13,735
Benefits			1,586	173	1,759	1,763
Supplies, Services & Equipment	727	360	2,046	1,499	4,632	4,876
Utilities/O&M		345	40		385	40
Student Aid/Scholarships		11	5	268	284	277
Totals	7,662	716	9,844	2,550	20,772	20,691

Budgeted Expenditures by Source
Chancellor
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Faculty Senate	159				159	159
Govt Rel and Advoc	212				212	212
Ofc of the Chancellor	1,119				1,119	1,119
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				46	46	44
Totals	1,490	0	0	46	1,536	1,534
Expenditures						
Salaries & Wages	1,460				1,460	1,460
Supplies, Services & Equipment	30			24	54	53
Student Aid/Scholarships				22	22	21
Totals	1,490	0	0	46	1,536	1,534

Budgeted Expenditures by Source
Office for Access and Equity
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Office for Access and Equity	1,220				1,220	1,220
Self-Supporting Gifts, Grants & Contracts						
Totals	1,220	0	0	0	1,220	1,220
Expenditures Salaries & Wages	1,220				1,220	1,220
Totals	1,220	0	0	0	1,220	1,220

Budgeted Expenditures by Source
AC & Vice Provost Diversity
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Arab American Cultural Center	183				183	182
Latino Cultural Center	267		1		268	268
African-American Cultural Cntr	207				207	207
Disability Cultural Center	193				193	193
Gender & Sexuality Center	203				203	203
Women's Leadership & Res Ctr	325				325	325
UHP - Early Outreach	290				290	290
Office of Diversity	1,244				1,244	1,245
Asian Amer Res/Cultural Center	229				229	229
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18	18	18
Other Grants & Contracts				171	171	171
Private Gift/Endowment Income				52	52	51
Totals	3,141	1	0	241	3,383	3,382
Expenditures						
Salaries & Wages	2,876			135	3,011	3,015
Benefits	16			2	18	21
Supplies, Services & Equipment	248	1		15	264	258
Utilities/O&M	1				1	1
Student Aid/Scholarships				89	89	87
Totals	3,141	1	0	241	3,383	3,382

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Intercollegiate Athletics	1,004				1,004	1,004
Self-Supporting						
Aux Enterprises			556		556	556
Departmental Activities			10,916		10,916	10,916
Gifts, Grants & Contracts						
US Gov Grants & Contracts				31	31	31
Private Gift/Endowment Income				107	107	105
Totals	1,004	0	11,472	138	12,614	12,612
Expenditures						
Salaries & Wages	1,000		5,313		6,313	6,193
Benefits			231		231	231
Supplies, Services & Equipment	4		3,653	47	3,704	3,826
Utilities/O&M			140		140	140
Student Aid/Scholarships			1,648	91	1,739	1,737
Debt Service Transfers mandatory			380		380	380
Capital and Deferred Maintenance Transfers			107		107	105
Totals	1,004	0	11,472	138	12,614	12,612

Budgeted Expenditures by Source
Budget HR & Financial Admin
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC Purchasing	2,149	40			2,189	1,797
Budget and Financial Analysis	1,166	20			1,186	1,149
UIC Human Resources	3,069	724			3,793	3,792
Budget HR & Financial Admin	390	28			418	453
Ofc. of Institutional Research	668	8			676	684
Self-Supporting Gifts, Grants & Contracts						
Totals	7,442	820	0	0	8,262	7,875
Expenditures						
Salaries & Wages	7,379	598			7,977	7,530
Supplies, Services & Equipment	61	222			283	343
Utilities/O&M	2				2	2
Totals	7,442	820	0	0	8,262	7,875

Budgeted Expenditures by Source
Strategic Mktg & Comm
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Office of Public Affairs	805				805	825
Strategic Mktg & Comm	603	23			626	596
Marketing & Brand Management	500				500	457
Digital Communications	140				140	187
Community Relations					0	6
Self-Supporting Gifts, Grants & Contracts						
Totals	2,048	23	0	0	2,071	2,071
Expenditures						
Salaries & Wages	1,793				1,793	1,804
Benefits					0	6
Supplies, Services & Equipment	255	23			278	261
Totals	2,048	23	0	0	2,071	2,071

Budgeted Expenditures by Source
UIC Extended Campus
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC Extended Campus Admin	169				169	169
Self-Supporting Departmental Activities Gifts, Grants & Contracts			118		118	118
Totals	169	0	118	0	287	287
Expenditures						
Salaries & Wages	169		67		236	236
Benefits			7		7	7
Supplies, Services & Equipment			44		44	44
Totals	169	0	118	0	287	287

Budgeted Expenditures by Source
Technology Solutions
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Technology Solutions	6,486	750			7,236	7,236
Self-Supporting Gifts, Grants & Contracts US Gov Grants & Contracts				728	728	728
Totals	6,486	750	0	728	7,964	7,964
Expenditures						
Salaries & Wages	5,891				5,891	5,846
Benefits	40				40	40
Supplies, Services & Equipment	555	750		728	2,033	2,078
Totals	6,486	750	0	728	7,964	7,964

Budgeted Expenditures by Source
Vice Chancellor for Innovation
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC Technology Innovation Lab	125				125	125
Ofc Vice Chancellor Innovation	1,463	1			1,464	1,903
Self-Supporting						
Departmental Activities			161		161	161
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Other Grants & Contracts				238	238	238
Totals	1,588	1	161	241	1,991	2,430
Expenditures						
Salaries & Wages	1,588			179	1,767	1,747
Benefits				60	60	60
Supplies, Services & Equipment		1	160	2	163	622
Utilities/O&M			1		1	1
Totals	1,588	1	161	241	1,991	2,430

Budgeted Expenditures by Source
VP Undergrad Affrs & Acadm Prgms
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Planning & Programs	460				460	460
LARES	1,251				1,251	1,251
African American Academic Netw	473				473	473
Ofc of High School Development	122				122	122
VP Undergrad Afrs & Ac Pgms	1,443	16			1,459	1,459
Ofc of External Fellowships	134				134	134
CHANCE Program	942				942	942
Native American Support Progrm	165				165	165
Academic Center for Excellence	322				322	322
Excel Center - Student Affairs	155				155	155
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,068	1,068	1,068
Other Grants & Contracts				435	435	435
Private Gift/Endowment Income				668	668	649
Totals	5,467	16	0	2,171	7,654	7,635
Expenditures						
Salaries & Wages	4,770			1,408	6,178	6,169
Benefits				213	213	211
Supplies, Services & Equipment	697	16		70	783	783
Student Aid/Scholarships				480	480	472
Totals	5,467	16	0	2,171	7,654	7,635

Budgeted Expenditures by Source
Social Justice Initiative
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Social Justice Initiative	389				389	389
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				147	147	147
Totals	389	0	0	147	536	536
Expenditures						
Salaries & Wages	349				349	349
Supplies, Services & Equipment	40			147	187	187
Totals	389	0	0	147	536	536

Budgeted Expenditures by Source
Innovation Center
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC Innovation Center	417				417	417
Self-Supporting						
Aux Enterprises Not Under Indenture			336		336	345
Departmental Activities			396		396	396
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Totals	417	0	732	3	1,152	1,161
Expenditures						
Salaries & Wages	417		673	3	1,093	1,102
Benefits			58		58	58
Utilities/O&M			1		1	1
Totals	417	0	732	3	1,152	1,161

Budgeted Expenditures by Source
Vice Provost Faculty Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ctr Advcmnt Teaching Excellence	300				300	
Vice Provost Faculty Affairs	802				802	1,102
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Totals	1,102	0	0	3	1,105	1,105
Expenditures						
Salaries & Wages	1,068				1,068	1,036
Supplies, Services & Equipment	34			3	37	69
Totals	1,102	0	0	3	1,105	1,105

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Vice Chanc for Academic Affair	770	110			880	880
Council on Teacher Education	196				196	196
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				4	4	4
Totals	966	110	0	4	1,080	1,080
Expenditures						
Salaries & Wages	966				966	966
Supplies, Services & Equipment		110			110	110
Student Aid/Scholarships				4	4	4
Totals	966	110	0	4	1,080	1,080

Budgeted Expenditures by Source
VP Academic & Enrollment Svcs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
CMASS	241				241	241
Degree Progress Office	830				830	830
Ofc of Student Systems Svcs	1,416				1,416	1,416
Office of Admissions & Records	1,692				1,692	1,692
V Pro Acad & Enroll Svcs Admin	1,844				1,844	1,844
Office of the Registrar	1,521				1,521	1,521
Summer Session Program	220				220	220
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				48	48	48
Private Gift/Endowment Income				138	138	134
Totals	7,764	0	0	186	7,950	7,946
Expenditures						
Salaries & Wages	7,116			48	7,164	7,164
Supplies, Services & Equipment	648				648	648
Student Aid/Scholarships				138	138	134
Totals	7,764	0	0	186	7,950	7,946

Budgeted Expenditures by Source
VP for Global Engagement
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Study Abroad	359				359	318
Ofc of International Affairs					0	129
International Services	161				161	158
VP for Global Engagement	503				503	418
Self-Supporting						
Aux Enterprises Not Under Indenture			806		806	829
Departmental Activities			172		172	172
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Other Grants & Contracts				2	2	2
Private Gift/Endowment Income				55	55	54
Totals	1,023	0	978	60	2,061	2,083
Expenditures						
Salaries & Wages	862		693	48	1,603	1,611
Benefits	1		34	1	36	36
Supplies, Services & Equipment	160		125	1	286	296
Utilities/O&M			2		2	2
Student Aid/Scholarships			124	10	134	138
Totals	1,023	0	978	60	2,061	2,083

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Envir Health & Safety	1,579	350			1,929	1,929
Trucks & Cars	1,567	600			2,167	2,167
Office of Sustainability					0	3
Facilities Management Admin	23,385	4,213			27,598	27,641
OVCAS Plan Sustain Proj Mgt	1,970	175			2,145	2,145
Facility Managers	549	25			574	574
Building Maintenance		501			501	501
Mail Services	381	50			431	481
VC for Administrative Services	2,990	587			3,577	3,434
Materials Distr/Central Supply	200	500			700	750
University Police	9,377	500			9,877	9,877
Self-Supporting						
Aux Enterprises Not Under Indenture				445	445	457
Aux Enterprises				15,503	15,503	15,503
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,596	3,596	3,596
Other Grants & Contracts				255	255	255
Private Gift/Endowment Income				194	194	189
Totals	41,998	7,501	15,948	4,045	69,492	69,502
Expenditures						
Salaries & Wages	41,998		4,783	46	46,827	46,834
Benefits			129	16	145	145
Supplies, Services & Equipment		1,868	5,020	2,103	8,991	8,994
Utilities/O&M		5,633	618	1,880	8,131	8,131
Student Aid/Scholarships			8		8	8
Debt Service Transfers mandatory			4,722		4,722	4,722
Capital and Deferred Maintenance Transfers			668		668	668
Totals	41,998	7,501	15,948	4,045	69,492	69,502

Budgeted Expenditures by Source
Div of Specializ Care for Chil
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Div of Specializ Care for Chil	6,624	320			6,944	7,636
Self-Supporting						
Departmental Activities			17,449		17,449	17,449
Gifts, Grants & Contracts						
US Gov Grants & Contracts				167	167	167
Other Grants & Contracts				8,406	8,406	8,406
Private Gift/Endowment Income				7	7	7
Totals	6,624	320	17,449	8,580	32,973	33,665
Expenditures						
Salaries & Wages	6,624		10,450	2,800	19,874	19,874
Benefits			3,846	1,043	4,889	4,889
Supplies, Services & Equipment		320	3,094	4,679	8,093	8,785
Utilities/O&M			59	58	117	117
Totals	6,624	320	17,449	8,580	32,973	33,665

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Vice Chancellor for Research	1,606	150			1,756	1,719
Campus Research Board		3,665			3,665	5,266
Office of Sponsored Programs	3,778	132			3,910	3,910
Research Resources Center	1,533	2,132			3,665	1,562
Softech	156	10			166	161
Army Rsrch Lab Collaborative		10			10	18
Office for the Pro of Res Subj	1,887				1,887	1,887
Ctr for Adv Desgn, Res & Explor		36			36	33
Biologic Resources Laboratory	587				587	587
Inst/Environmntl Sci & Policy	486	13			499	499
Self-Supporting						
Departmental Activities			28		28	28
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,670	2,670	2,670
Other Grants & Contracts				142	142	142
Private Gift/Endowment Income				28	28	27
Totals	10,033	6,148	28	2,840	19,049	18,509
Expenditures						
Salaries & Wages	10,033		23	1,911	11,967	11,966
Benefits			5	668	673	673
Supplies, Services & Equipment		6,148		261	6,409	5,870
Totals	10,033	6,148	28	2,840	19,049	18,509

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Commencement	360				360	360
Ofc Vice Chanc Student Affrs	699	10			709	709
Career Services	589				589	589
Ofc Stud Financial Aid Schps	1,681				1,681	1,681
Dean of Student Affairs	372				372	372
Student Aff-Counseling Sv	143				143	143
Testing Services	162				162	162
TRIO	115	23			138	137
Student Development Services	271				271	271
Self-Supporting						
Aux Enterprises Not Under Indenture			3,126		3,126	3,217
Departmental Activities			786		786	786
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,984	1,984	1,984
Other Grants & Contracts				210	210	210
Private Gift/Endowment Income				532	532	517
Totals	4,392	33	3,912	2,726	11,063	11,138
Expenditures						
Salaries & Wages	3,676		2,983	899	7,558	7,628
Benefits			138	162	300	301
Supplies, Services & Equipment	713	33	702	169	1,617	1,632
Utilities/O&M	3		12	6	21	21
Student Aid/Scholarships			77	1,490	1,567	1,556
Totals	4,392	33	3,912	2,726	11,063	11,138

Budgeted Expenditures by Source
Student Affairs Ancillary Svcs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Children's Centers	157				157	157
Self-Supporting						
Aux Enterprises Not Under Indenture			401		401	412
Gifts, Grants & Contracts						
Other Grants & Contracts				5	5	5
Totals	157	0	401	5	563	574
Expenditures						
Salaries & Wages	157		320		477	486
Benefits			5		5	5
Supplies, Services & Equipment			75	5	80	82
Utilities/O&M			1		1	1
Totals	157	0	401	5	563	574

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Self-Supporting						
Aux Enterprises Not Under Indenture			4,083		4,083	4,200
Aux Enterprises			73,645		73,645	65,619
Gifts, Grants & Contracts						
US Gov Grants & Contracts				459	459	459
Other Grants & Contracts				30	30	30
Private Gift/Endowment Income				17	17	16
Totals	0	0	77,728	506	78,234	70,324
Expenditures						
Salaries & Wages			13,592	488	14,080	13,022
Benefits			536	1	537	475
Supplies, Services & Equipment			19,351	17	19,368	15,786
Utilities/O&M			12,668		12,668	12,818
Student Aid/Scholarships			16		16	16
Debt Service Transfers mandatory			27,652		27,652	24,736
Capital and Deferred Maintenance Transfers			3,913		3,913	3,471
Totals	0	0	77,728	506	78,234	70,324

Budgeted Expenditures by Source
UI Cancer Center
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UI CC Administration		4,280			4,280	4,280
UI CC Clinical & Rsch Data Sci		97			97	97
UI CC Clinical Trials Office		100			100	100
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,710	1,710	1,710
Other Grants & Contracts				1,187	1,187	1,187
Private Gift/Endowment Income				33	33	32
Med, Dental, Nursing & Occup Hlth Serv Plan				1,618	1,618	1,535
Totals	0	4,477	0	4,548	9,025	8,941
Expenditures						
Salaries & Wages		3,900		2,441	6,341	6,294
Benefits		55		487	542	542
Supplies, Services & Equipment		522		1,592	2,114	2,077
Utilities/O&M				2	2	2
Student Aid/Scholarships				26	26	26
Totals	0	4,477	0	4,548	9,025	8,941

Budgeted Expenditures by Source
Community Health
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Healthy Cities Collaborative		138			138	161
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts				3,066	3,066	3,066
Totals	0	138	0	3,066	3,204	3,227
Expenditures						
Salaries & Wages		60		1,963	2,023	2,013
Benefits		23		730	753	747
Supplies, Services & Equipment		55		373	428	467
Totals	0	138	0	3,066	3,204	3,227

Budgeted Expenditures by Source
VC for Health Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Population Hlth Sciences Prog		100			100	83
Urban Health Program	589				589	589
VC for Health Affairs	3,701	6,015			9,716	9,717
Self-Supporting						
Departmental Activities			845		845	845
Gifts, Grants & Contracts						
Other Grants & Contracts				170	170	170
Private Gift/Endowment Income				105	105	103
Totals	4,290	6,115	845	275	11,525	11,507
Expenditures						
Salaries & Wages	4,123	551	554	111	5,339	4,850
Benefits		44	162	35	241	218
Supplies, Services & Equipment	167	5,510	129	128	5,934	6,419
Utilities/O&M		10			10	19
Student Aid/Scholarships				1	1	1
Totals	4,290	6,115	845	275	11,525	11,507

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Mile Square Health Center	3	1,146			1,149	1,119
Self-Supporting						
Departmental Activities			22,186		22,186	22,186
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,854	4,854	4,854
Other Grants & Contracts				2,341	2,341	2,341
Totals	3	1,146	22,186	7,195	30,530	30,500
Expenditures						
Salaries & Wages	3	88	13,406	4,800	18,297	18,297
Benefits		30	271	1,723	2,024	2,024
Supplies, Services & Equipment		532	7,760	663	8,955	8,939
Utilities/O&M		496	749	9	1,254	1,240
Totals	3	1,146	22,186	7,195	30,530	30,500

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Utilities - Peoria	300				300	300
Utilities - Rockford	375				375	375
Utilities - UIC	34,386	6,963			41,349	41,349
Self-Supporting						
Departmental Activities			3,423		3,423	3,423
Gifts, Grants & Contracts						
Totals	35,061	6,963	3,423	0	45,447	45,447
Expenditures						
Supplies, Services & Equipment	675		2		677	677
Utilities/O&M	34,386	6,963	3,421		44,770	44,770
Totals	35,061	6,963	3,423	0	45,447	45,447

Budgeted Expenditures by Source
UIC Prgrmatic Rsrscs Ctrl Costs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Commitments to Colleges & Administrative Units	64,815	30,819			95,634	38,121
UIC Grant Awards	31,070				31,070	31,070
UIC Grant Award (Library/IT Assmt Portion)	1,767				1,767	1,767
Other Financial Aid: President's Award Pgm & Misc	7,091				7,091	7,092
Tuition & Other Rev Distributed to Colleges	25,077	2,500			27,577	15,269
Library/IT Assessment Fee (net of Financial Aid)	12,528				12,528	11,650
Repair & Renovation (Includes Classrm R&R/OCLE)	11,012	3,500			14,512	14,512
Medicare	9,255				9,255	9,091
Worker's Compensation	2,633				2,633	2,587
Supplemental Capital Project Funding	5,000				5,000	5,000
Centrally Funded Academic Support Costs	7,619				7,619	3,719
Centrally Funded University Support Costs	246	209			455	416
Debt Service		6,693			6,693	6,475
Misc. Programmatic Resources & Central Costs	1,451	15,036			16,487	47,456
Tuition Remission Revenue		4,059			4,059	4,003
Interest Earnings	2,400	1,200			3,600	3,263
Faculty Hiring Program	333				333	333
Faculty Cluster Hire Program	818				818	818
Underrepresented Faculty Hiring Program		360			360	300
Student Disabilities Accommodations		400			400	400
Acad & Residential Complex Classrooms O&M		1,000			1,000	1,000
Campus Leases		1,205			1,205	1,205
Incubator Lab Facility		400			400	400
Summer Session Instructional Budget	2,777				2,777	2,777
Excess Revenue Earnings Contingency	15,000	40,240			55,240	43,426
Employee Benefits & Awards	1,400	25			1,425	1,425
Bad Debt - Sponsored Programs		550			550	550
Royalty Income Creator Share		7,666			7,666	
Royalty Patent Expenditures		1,650			1,650	1,500
Self-Supporting						
Aux Enterprises Not Under Indenture			5,504		5,504	5,663
Departmental Activities			1,830		1,830	1,830
Gifts, Grants & Contracts						
US Gov Grants & Contracts				108,329	108,329	108,329
Other Grants & Contracts				8,829	8,829	8,829
Private Gift/Endowment Income				1,323	1,323	1,285
Med, Dental, Nursing & Occup Hlth Serv Plan				1,963	1,963	1,861
Totals	202,292	117,512	7,334	120,444	447,582	383,422
Expenditures						
Salaries & Wages	104,009		67	6	104,082	65,634
Benefits	10,405		26	1	10,432	10,268
Supplies, Services & Equipment	31,938	102,598	412	33,156	168,104	142,635
Utilities/O&M	5,000	8,972	1,325		15,297	15,097
Student Aid/Scholarships	39,928		5,504	87,281	132,713	132,852
Debt Service Transfers mandatory		5,542			5,542	5,524
Capital and Deferred Maintenance Transfers	11,012	400			11,412	11,412
Totals	202,292	117,512	7,334	120,444	447,582	383,422

**HEALTHCARE SYSTEM
(UIC)**

FY 2022

(dollars in thousands)

	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	34,511				34,511	34,511
Self-Supporting						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			858,850		858,850	880,021
Gifts, Grants & Contracts						
Private Gift/Endowment Income				31	31	31
Med, Dental, Nursing & Occup Hlth Serv Plan				7	7	7
Payments on Behalf					272,998	271,239
Total Revenues	34,511	0	858,853	38	1,166,400	1,185,812
<u>Expenditures By Function</u>						
Instruction			1		1	1
Public Service			2	8	10	10
Institutional Support			102		102	105
Aux/Hosp, Indep Oper	34,511		858,748	30	893,289	914,457
Payments of Behalf					272,998	271,239
Total Expenditures	34,511	0	858,853	38	1,166,400	1,185,812
<u>Expenditures By Type</u>						
Salaries & Wages	2		371,723	5	371,730	380,894
Benefits			8,419	2	8,421	8,627
Supplies, Services & Equipment	34,509		450,395	31	484,935	496,037
Utilities/O&M			17,093		17,093	17,515
Debt Service Transfers mandatory			8,631		8,631	8,844
Capital and Deferred Maintenance Transfers			2,592		2,592	2,656
Payments on Behalf					272,998	271,239
Total Expenditures	34,511	0	858,853	38	1,166,400	1,185,812

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Healthcare Systems, UIC - MC	34,511		858,853	38	893,402	914,573
Payments of Behalf					272,998	271,239
Grand Total	34,511	0	858,853	38	1,166,400	1,185,812

Budgeted Expenditures by Function
 FY 2022
 (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	1		10			102			893,289	893,402 272,998
Grand Total	1	0	10	0	0	102	0	0	893,289	1,166,400

Budgeted Expenditures by Source
Healthcare Systems, UIC - MC
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Nursing	1				1	1
Support and General Services	1				1	1
Administration Services	34,509				34,509	34,509
Self-Supporting						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			858,850		858,850	880,021
Gifts, Grants & Contracts						
Private Gift/Endowment Income				31	31	31
Med, Dental, Nursing & Occup Hlth Serv Plan				7	7	7
Totals	34,511	0	858,853	38	893,402	914,573
Expenditures						
Salaries & Wages	2		371,723	5	371,730	380,894
Benefits			8,419	2	8,421	8,627
Supplies, Services & Equipment	34,509		450,395	31	484,935	496,037
Utilities/O&M			17,093		17,093	17,515
Debt Service Transfers mandatory			8,631		8,631	8,844
Capital and Deferred Maintenance Transfers			2,592		2,592	2,656
Totals	34,511	0	858,853	38	893,402	914,573

SPRINGFIELD

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	18,384				18,384	18,339
Collegiate License Plate Trust Fund	2				2	2
Income Fund	32,018				32,018	33,613
Institutional		503			503	397
Self-Supporting						
Aux Enterprises Not Under Indenture			3,588		3,588	3,554
Aux Enterprises			12,553		12,553	13,309
Departmental Activities			2,472		2,472	2,448
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,307	8,307	7,991
Other Grants & Contracts				10,150	10,150	9,760
Private Gift/Endowment Income				1,590	1,590	1,564
AFMFA					930	990
Payments on Behalf					31,790	31,597
Total Revenues	50,404	503	18,613	20,047	122,287	123,564
Expenditures By Function						
Instruction	15,674		422	610	16,706	17,232
Research	341			2,989	3,330	3,249
Public Service	1,127		958	5,777	7,862	7,751
Academic Support	11,646	120		354	12,120	12,654
Student Services	4,248		1,092	401	5,741	6,169
Institutional Support	6,910	210		2,822	9,942	9,691
Plant Operations	6,483	173		44	6,700	6,703
Student Aid	3,875			7,050	10,925	10,665
Aux/Hosp, Indep Oper	100		16,141		16,241	16,863
AFMFA					930	990
Payments of Behalf					31,790	31,597
Total Expenditures	50,404	503	18,613	20,047	122,287	123,564
Expenditures By Type						
Salaries & Wages	43,217		5,341	6,509	55,067	53,648
Benefits	629		397	1,358	2,384	2,339
Supplies, Services & Equipment	3,613	503	6,470	3,651	14,237	15,969
Utilities/O&M	2,223		7	7	2,237	2,237
Student Aid/Scholarships	2,272		227	8,490	10,989	10,688
Debt Service Transfers mandatory			4,352	32	4,384	4,740
Capital and Deferred Maintenance Transfers			1,819		1,819	1,356
Budget Reduction	-1,550				-1,550	
AFMFA					930	990
Payments on Behalf					31,790	31,597
Total Expenditures	50,404	503	18,613	20,047	122,287	123,564

Budgeted Expenditures by Source
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Business and Management	4,555		42	107	4,704	4,990
Public Affairs & Administratn	3,529		20	96	3,645	3,865
Education and Human Services	2,427			28	2,455	2,606
Liberal Arts & Sciences	8,191		82	361	8,634	9,143
University Library	1,935	21		19	1,975	2,091
Center for State Policy	912		182	9,181	10,275	10,218
Sub Total	21,549	21	326	9,792	31,688	32,913
Facilities Scheduling Svcs	409		2		411	411
Chancellor	5,402		1,092	242	6,736	7,011
Administrative Affairs	132		260		392	407
Facilities & Services	2,324	173			2,497	2,456
Provost & VC Acad Affairs	13,049	301	1,311	9,655	24,316	24,424
Student Affairs	1,267		8,060	338	9,665	10,334
Auxiliary Units			6,357	20	6,377	6,737
Utilities Administration-UIS	2,226				2,226	2,226
Other Administrative Units	4,046	8	1,205		5,259	4,058
AFMFA					930	990
Payments of Behalf					31,790	31,597
Grand Total	50,404	503	18,613	20,047	122,287	123,564

Budgeted Expenditures by Function
 FY 2022
 (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	1,217	6	45	3,374	1			61		4,704
Public Affairs & Administratn	3,015	19	20	525				66		3,645
Education and Human Services	1,668		47	356	1	360		23		2,455
Liberal Arts & Sciences	6,909	33	9	1,475		19		116	73	8,634
University Library	1			1,966		8				1,975
Center for State Policy	605	3,174	6,175	46		175	1		99	10,275
Sub Total	13,415	3,232	6,296	7,742	2	562	1	266	172	31,688
Facilities Scheduling Svcs			2			409				411
Chancellor				41	2,086	2,959	1,626	24		6,736
Administrative Affairs						132			260	392
Facilities & Services							2,497			2,497
Provost & VC Acad Affairs	1,681	47	1,405	3,364	2,260	4,811	262	10,370	116	24,316
Student Affairs			3		1,277	60		265	8,060	9,665
Auxiliary Units						20			6,357	6,377
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,610	51	156	973	116	989	88		1,276	5,259
AFMFA										930
Payments of Behalf										31,790
Grand Total	16,706	3,330	7,862	12,120	5,741	9,942	6,700	10,925	16,241	122,287

Budgeted Expenditures by Source
Business and Management
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Business & Management Admin	703				703	703
Mgmt, Marketing, and Ops	1,180				1,180	1,180
Accounting, Econ, and Finance	1,495				1,495	1,665
Business & Management Gen Exp	272				272	272
Management Information Systems	1,022				1,022	1,022
Budget Reduction	-117				-117	
Self-Supporting						
Departmental Activities			42		42	42
Gifts, Grants & Contracts						
Private Gift/Endowment Income				107	107	106
Totals	4,555	0	42	107	4,704	4,990
Expenditures						
Salaries & Wages	4,759		25	12	4,796	4,796
Benefits			13	1	14	14
Supplies, Services & Equipment	-87		4	33	-50	120
Student Aid/Scholarships				61	61	60
Budget Reduction	-117				-117	
Totals	4,555	0	42	107	4,704	4,990

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Environmental Studies	406				406	406
Public Health	420				420	420
Political Science	659				659	659
Criminology & Criminal Justice	309				309	309
Public Affairs Reporting	107				107	107
Legal Studies	291				291	291
Public Administration	722				722	853
Pub Affair & Administration Adm	509				509	509
Pub Affair & Admin General Exp	195				195	195
Budget Reduction	-89				-89	
Self-Supporting						
Departmental Activities			20		20	20
Gifts, Grants & Contracts						
Other Grants & Contracts				23	23	23
Private Gift/Endowment Income				73	73	73
Totals	3,529	0	20	96	3,645	3,865
Expenditures						
Salaries & Wages	3,649		13	26	3,688	3,688
Benefits			5	7	12	12
Supplies, Services & Equipment	-31		2	7	-22	109
Student Aid/Scholarships				56	56	56
Budget Reduction	-89				-89	
Totals	3,529	0	20	96	3,645	3,865

Budgeted Expenditures by Source
Education and Human Services
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Educ & Human Services Gen Exp	374				374	374
EHS Special Programs	50				50	50
Educational Leadership	433				433	433
Education & Human Services Adm	382				382	382
Teacher Education	446				446	536
Human Services	199				199	199
Social Work	267				267	267
Human Development Counseling	337				337	337
Budget Reduction	-61				-61	
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				28	28	28
Totals	2,427	0	0	28	2,455	2,606
Expenditures						
Salaries & Wages	2,379				2,379	2,379
Supplies, Services & Equipment	80			1	81	171
Student Aid/Scholarships	29			27	56	56
Budget Reduction	-61				-61	
Totals	2,427	0	0	28	2,455	2,606

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
LAS Administration	690				690	690
Mathematical Sciences	620				620	620
Art, Music, and Theatre	754				754	754
Allied Health	530				530	530
African-American Studies	90				90	90
Psychology	541				541	541
History	726				726	726
Communication	501				501	501
Sociology/Anthropology	278				278	278
Computer Science	1,133				1,133	1,438
Chemistry	499				499	499
Liberal & Integrative Studies	65				65	65
LAS General Expense	498				498	498
English and Modern Languages	679				679	679
Biology	424				424	424
Women and Gender Studies	164				164	164
Philosophy	209				209	209
Budget Reduction	-210				-210	
Self-Supporting						
Aux Enterprises Not Under Indenture			73		73	73
Departmental Activities			9		9	9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				30	30	29
Other Grants & Contracts				17	17	17
Private Gift/Endowment Income				314	314	309
Totals	8,191	0	82	361	8,634	9,143
Expenditures						
Salaries & Wages	8,385		74	77	8,536	8,534
Benefits			2	22	24	24
Supplies, Services & Equipment	16		6	139	161	464
Utilities/O&M				3	3	3
Student Aid/Scholarships				120	120	118
Budget Reduction	-210				-210	
Totals	8,191	0	82	361	8,634	9,143

Budgeted Expenditures by Source
University Library
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Library General Expense	880	21			901	895
Library Administration	1,105				1,105	1,177
Budget Reduction	-50				-50	
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8	8	8
Private Gift/Endowment Income				11	11	11
Totals	1,935	21	0	19	1,975	2,091
Expenditures						
Salaries & Wages	1,111			8	1,119	1,119
Supplies, Services & Equipment	874	21		9	904	970
Student Aid/Scholarships				2	2	2
Budget Reduction	-50				-50	
Totals	1,935	21	0	19	1,975	2,091

Budgeted Expenditures by Source
Center for State Policy
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Grad Public Service Internship	63				63	63
CSPL Ofc of Executive Director	252				252	252
Inst Legal, Legis & Policy Sty	329				329	329
NPR Illinois	376				376	418
Inst for IL Public Finance	2				2	2
Office of Electronic Media	138				138	138
Budget Reduction	-248				-248	
Self-Supporting						
Aux Enterprises Not Under Indenture			99		99	98
Departmental Activities			83		83	83
Gifts, Grants & Contracts						
US Gov Grants & Contracts				200	200	193
Other Grants & Contracts				8,550	8,550	8,220
Private Gift/Endowment Income				431	431	422
Totals	912	0	182	9,181	10,275	10,218
Expenditures						
Salaries & Wages	1,179		103	5,790	7,072	6,851
Benefits			12	1,193	1,205	1,160
Supplies, Services & Equipment	-19		65	897	943	954
Utilities/O&M			2	1	3	3
Student Aid/Scholarships				1,300	1,300	1,250
Budget Reduction	-248				-248	
Totals	912	0	182	9,181	10,275	10,218

Budgeted Expenditures by Source
Facilities Scheduling Svcs
FY 2022
(dollars in thousands)

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Facilities Scheduling Svcs	409				409	409
Self-Supporting Departmental Activities Gifts, Grants & Contracts			2		2	2
Totals	409	0	2	0	411	411
Expenditures						
Salaries & Wages	400		1		401	401
Benefits			1		1	1
Supplies, Services & Equipment	9				9	9
Totals	409	0	2	0	411	411

Budgeted Expenditures by Source
Chancellor
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Campus Police	1,438				1,438	1,640
Office of Web Services	179				179	179
Office of Affirmative Action	162				162	162
Human Resources	595				595	595
Campus Relations	577				577	577
Office of the Chancellor	824				824	745
Service Enterprises	85				85	85
Office of Advancement	754				754	754
Athletics	897				897	897
Fire Protection	61				61	59
Budget Reduction	-170				-170	
Self-Supporting						
Departmental Activities			1,092		1,092	1,080
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Private Gift/Endowment Income				239	239	235
Totals	5,402	0	1,092	242	6,736	7,011
Expenditures						
Salaries & Wages	5,232		352	5	5,589	5,536
Benefits			10		10	10
Supplies, Services & Equipment	340		666	176	1,182	1,342
Student Aid/Scholarships			64	24	88	87
Debt Service Transfers mandatory				37	37	36
Budget Reduction	-170				-170	
Totals	5,402	0	1,092	242	6,736	7,011

Budgeted Expenditures by Source
Administrative Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Administrative Affairs	142				142	147
Budget Reduction	-10				-10	
Self-Supporting						
Aux Enterprises			260		260	260
Gifts, Grants & Contracts						
Totals	132	0	260	0	392	407
Expenditures						
Salaries & Wages	147		73		220	220
Benefits			3		3	3
Supplies, Services & Equipment	-5		184		179	184
Budget Reduction	-10				-10	
Totals	132	0	260	0	392	407

Budgeted Expenditures by Source
Facilities & Services
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Facilities & Services Admin	212	158			370	329
Transportation	51				51	51
Building Maintenance	819				819	819
Janitorial	707				707	707
Grounds	494	15			509	509
Waste Disposal	41				41	41
Self-Supporting Gifts, Grants & Contracts						
Totals	2,324	173	0	0	2,497	2,456
Expenditures						
Salaries & Wages	2,137				2,137	2,137
Supplies, Services & Equipment	187	173			360	319
Totals	2,324	173	0	0	2,497	2,456

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Capital Scholars Program	492				492	492
VC Academic Affairs	2,602	292			2,894	2,532
Information Technology Svcs	1,810	9			1,819	1,817
Performing Arts Services	316				316	316
Center for Lincoln Studies	153				153	153
Property Rental	279				279	279
Ofc AVC Undergrad Education	374				374	374
Academic Success & Advising	714				714	714
Records and Registration	899				899	928
Admissions	712				712	712
Financial Assistance	3,533				3,533	4,007
Ofc Assoc Prov Enrollment Mgmt	171				171	171
Office of Exec Director OPEL	137				137	137
Center for Faculty Excellence	7				7	7
Continuing & Professional Educ	78				78	78
COLRS Ctr Online Lrng Resch Sv	278				278	278
Office of Engaged Learning OEL	304				304	304
Ofc AVC Grad Education	251				251	251
Ofc AVC Research & Innovation	285				285	285
Budget Reduction	-346				-346	
Self-Supporting						
Aux Enterprises Not Under Indenture			116		116	115
Departmental Activities			1,195		1,195	1,183
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,986	7,986	7,679
Other Grants & Contracts				1,295	1,295	1,245
Private Gift/Endowment Income				374	374	367
Totals	13,049	301	1,311	9,655	24,316	24,424
Expenditures						
Salaries & Wages	8,552		654	344	9,550	9,485
Benefits			251	53	304	300
Supplies, Services & Equipment	1,231	301	394	2,359	4,285	4,378
Utilities/O&M			2	3	5	5
Student Aid/Scholarships	3,612		10	6,896	10,518	10,256
Budget Reduction	-346				-346	
Totals	13,049	301	1,311	9,655	24,316	24,424

Budgeted Expenditures by Source
Student Affairs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
VC Student Affairs	214				214	214
Counseling Center	108				108	108
VC Student Affairs General Exp	239				239	239
Student Services	171				171	171
Health Services	35				35	35
International Student Services	213				213	268
Diversity Center	184				184	184
Career Development Center	119				119	119
UIS Supplemental Financial Aid	233				233	233
Budget Reduction	-249				-249	
Self-Supporting						
Aux Enterprises Not Under Indenture			2,124		2,124	2,104
Aux Enterprises			5,936		5,936	6,331
Gifts, Grants & Contracts						
US Gov Grants & Contracts				60	60	60
Other Grants & Contracts				265	265	255
Private Gift/Endowment Income				13	13	13
Totals	1,267	0	8,060	338	9,665	10,334
Expenditures						
Salaries & Wages	1,267		2,732	227	4,226	4,361
Benefits			88	82	170	171
Supplies, Services & Equipment	-14		2,722	30	2,738	3,464
Utilities/O&M			3		3	3
Student Aid/Scholarships	263		128	4	395	406
Debt Service Transfers mandatory			1,003	-5	998	999
Capital and Deferred Maintenance Transfers			1,384		1,384	930
Budget Reduction	-249				-249	
Totals	1,267	0	8,060	338	9,665	10,334

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2022
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Self-Supporting						
Aux Enterprises			6,357		6,357	6,718
Gifts, Grants & Contracts						
US Gov Grants & Contracts				20	20	19
Totals	0	0	6,357	20	6,377	6,737
Expenditures						
Salaries & Wages			1,255	20	1,275	1,252
Benefits			11		11	14
Supplies, Services & Equipment			1,301		1,301	1,330
Student Aid/Scholarships			6		6	10
Debt Service Transfers mandatory			3,349		3,349	3,705
Capital and Deferred Maintenance Transfers			435		435	426
Totals	0	0	6,357	20	6,377	6,737

Budgeted Expenditures by Source
 Utilities Administration-UIS
 FY 2022
 (dollars in thousands)

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Utilities - UIS	2,226				2,226	2,226
Self-Supporting Gifts, Grants & Contracts						
Totals	2,226	0	0	0	2,226	2,226
Expenditures						
Supplies, Services & Equipment	3				3	3
Utilities/O&M	2,223				2,223	2,223
Totals	2,226	0	0	0	2,226	2,226

Budgeted Expenditures by Source
Other Administrative Units
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Campus Programmatic Resources	3,215	8			3,223	2,034
Insurance	45				45	45
Worker's Compensation	157				157	157
Medicare	629				629	629
Self-Supporting						
Aux Enterprises Not Under Indenture			1,176		1,176	1,164
Departmental Activities			29		29	29
Gifts, Grants & Contracts						
Totals	4,046	8	1,205	0	5,259	4,058
Expenditures						
Salaries & Wages	4,020		59		4,079	2,889
Benefits	629		1		630	630
Supplies, Services & Equipment	1,029	8	1,126		2,163	2,152
Student Aid/Scholarships	-1,632		19		-1,613	-1,613
Totals	4,046	8	1,205	0	5,259	4,058

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	132,174				132,174	132,810
Income Fund	16,015				16,015	16,350
Institutional		46,522			46,522	46,732
Self-Supporting						
Aux Enterprises Not Under Indenture			300		300	294
Departmental Activities			86,682		86,682	34,478
Gifts, Grants & Contracts						
US Gov Grants & Contracts				393	393	393
Other Grants & Contracts				2,703	2,703	1,693
Private Gift/Endowment Income				2,205	2,205	1,866
Payments on Behalf					49,714	49,390
Total Revenues	148,189	46,522	86,982	5,301	336,708	284,006
Expenditures By Function						
Instruction	22,977			14	22,991	20,476
Research	2,240	4,000	153	1,895	8,288	11,459
Public Service	972	292	82,457	1,851	85,572	33,041
Academic Support	8,867	2,820	3,977	13	15,677	12,829
Student Services	1,130			423	1,553	1,738
Institutional Support	103,410	39,410	95	145	143,060	143,075
Plant Operations	8,589				8,589	10,168
Student Aid	4			1	5	687
Aux/Hosp, Indep Oper			300	959	1,259	1,143
Payments of Behalf					49,714	49,390
Total Expenditures	148,189	46,522	86,982	5,301	336,708	284,006
Expenditures By Type						
Salaries & Wages	70,424	4,721	11,516	1,487	88,148	83,806
Benefits	25,976	165	3,363	438	29,942	28,344
Supplies, Services & Equipment	43,589	41,563	71,955	3,282	160,389	114,020
Utilities/O&M	100	73	10	93	276	284
Student Aid/Scholarships				1	1	1
Debt Service Transfers mandatory			138		138	46
Capital and Deferred Maintenance Transfers	8,100				8,100	8,115
Payments on Behalf					49,714	49,390
Total Expenditures	148,189	46,522	86,982	5,301	336,708	284,006

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Academic Affairs Programs	7,548	110	3,867	801	12,326	11,857
OTM Royalties	3,175	4,593			7,768	7,689
Treasury Royalties		936			936	936
University Wide Resources	72,979	1,000			73,979	74,379
Executive Offices	9,674	2,443	94	133	12,344	12,012
Exec VP & VP Academic Affairs	25,919	6,989	76,309	1,383	110,600	58,651
Vice Pres Econ Dev and Innov	2,629	748	291	1,566	5,234	4,418
VP Chief Financial Officer	20,198	16,306	6,421	1,418	44,343	42,787
USO General Use	6,067	13,397			19,464	21,887
Payments of Behalf					49,714	49,390
Grand Total	148,189	46,522	86,982	5,301	336,708	284,006

Budgeted Expenditures by Function
FY 2022
(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		322	487	5,747	5	5,761		4		12,326
OTM Royalties		4,000				3,768				7,768
Treasury Royalties						936				936
University Wide Resources	22,977	2,240		5,191	1,130	34,341	8,100			73,979
Executive Offices	10					12,334				12,344
Exec VP & VP Academic Affairs			77,654	4,554	3	28,354		1	34	110,600
Vice Pres Econ Dev and Innov		1,277	1,295	166	409	2,087				5,234
VP Chief Financial Officer	4	449	6,136	19	6	36,015	489		1,225	44,343
USO General Use						19,464				19,464
Payments of Behalf										49,714
Grand Total	22,991	8,288	85,572	15,677	1,553	143,060	8,589	5	1,259	336,708

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Instit of Govt & Pub Affs	1,673	10			1,683	1,543
Special Univ Academic Programs	3,809				3,809	3,808
Academic Programs and Services	1,250	100			1,350	1,306
University Press	816				816	799
Self-Supporting						
Departmental Activities			3,867		3,867	3,867
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12	12	12
Other Grants & Contracts				503	503	302
Private Gift/Endowment Income				286	286	220
Totals	7,548	110	3,867	801	12,326	11,857
Expenditures						
Salaries & Wages	3,078		1,407	367	4,852	5,878
Benefits			564	72	636	617
Supplies, Services & Equipment	4,470	110	1,896	362	6,838	5,362
Totals	7,548	110	3,867	801	12,326	11,857

Budgeted Expenditures by Source
OTM Royalties
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
OTM Chicago	1,339				1,339	1,302
OTM Urbana-Champaign	1,836	4,593			6,429	6,387
Self-Supporting Gifts, Grants & Contracts						
Totals	3,175	4,593	0	0	7,768	7,689
Expenditures						
Salaries & Wages	3,175	88			3,263	3,184
Benefits		2			2	2
Supplies, Services & Equipment		4,503			4,503	4,503
Totals	3,175	4,593	0	0	7,768	7,689

Budgeted Expenditures by Source
Treasury Royalties
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Control - OBFS - Accounting		936			936	936
Self-Supporting Gifts, Grants & Contracts						
Totals	0	936	0	0	936	936
Expenditures Supplies, Services & Equipment		936			936	936
Totals	0	936	0	0	936	936

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
University-wide Resources	72,979	1,000			73,979	74,379
Self-Supporting Gifts, Grants & Contracts						
Totals	72,979	1,000	0	0	73,979	74,379
Expenditures						
Salaries & Wages	5,411				5,411	5,025
Benefits	24,893				24,893	24,894
Supplies, Services & Equipment	34,575	1,000			35,575	36,360
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
Totals	72,979	1,000	0	0	73,979	74,379

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Univ Ethics & Compliance Ofc	515				515	500
Secr Ofc/Board of Trustees	658	421			1,079	1,060
University Counsel	3,041	534			3,575	3,504
President's Office	1,760	1,139			2,899	2,853
Ofc of Governmental Relations	938	203			1,141	1,116
Ofc for University Relations	843	105			948	843
Office of University Audits	1,919	41			1,960	1,882
Self-Supporting						
Departmental Activities			94		94	94
Gifts, Grants & Contracts						
Private Gift/Endowment Income				133	133	160
Totals	9,674	2,443	94	133	12,344	12,012
Expenditures						
Salaries & Wages	9,619	202			9,821	9,506
Benefits		3			3	2
Supplies, Services & Equipment	55	2,238	94	128	2,515	2,475
Utilities/O&M				5	5	29
Totals	9,674	2,443	94	133	12,344	12,012

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
CARLI	1,875	1,700			3,575	3,525
Exec VP & VP Academic Affairs	1,489	954			2,443	2,419
Univ Ofc Planning & Budgeting	1,775	157			1,932	1,891
Enterprise Risk Management	137				137	135
System Human Resource Services	2,001	151			2,152	2,015
Admin Info Technology Services	18,642	4,027			22,669	22,044
Self-Supporting						
Aux Enterprises Not Under Indenture			34		34	33
Departmental Activities			76,275		76,275	25,423
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10	10	10
Other Grants & Contracts				1,000	1,000	869
Private Gift/Endowment Income				373	373	287
Totals	25,919	6,989	76,309	1,383	110,600	58,651
Expenditures						
Salaries & Wages	25,476		7,194	25	32,695	27,057
Benefits			1,851	9	1,860	625
Supplies, Services & Equipment	425	6,981	67,117	1,348	75,871	30,893
Utilities/O&M	18	8	9		35	29
Student Aid/Scholarships				1	1	1
Debt Service Transfers mandatory			138		138	46
Totals	25,919	6,989	76,309	1,383	110,600	58,651

Budgeted Expenditures by Source
Vice Pres Econ Dev and Innov
FY 2022
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Illinois Ventures	942	182			1,124	1,104
Vice Pres Econ Dev and Innov	1,687	566			2,253	2,228
Self-Supporting						
Departmental Activities			291		291	291
Gifts, Grants & Contracts						
Other Grants & Contracts				1,112	1,112	445
Private Gift/Endowment Income				454	454	350
Totals	2,629	748	291	1,566	5,234	4,418
Expenditures						
Salaries & Wages	2,579		152	1,021	3,752	3,275
Benefits			57	333	390	224
Supplies, Services & Equipment	50	748	82	210	1,090	918
Utilities/O&M				2	2	1
Totals	2,629	748	291	1,566	5,234	4,418

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Operations Support	544	40			584	
VP Chief Financial Officer	1,165	95			1,260	1,260
Treasury Operations	950	685			1,635	1,617
University Tax	340	10			350	428
Banking & Investment Services		4,539			4,539	4,600
U of I Foundation	1,788	1,345			3,133	3,097
I-Card	473	535			1,008	712
Business Services	4,448	3,256			7,704	8,777
Business and Capital Programs	3,190	1,867			5,057	4,931
Office of the Controller	7,300	3,934			11,234	11,004
Self-Supporting						
Aux Enterprises Not Under Indenture			266		266	261
Departmental Activities			6,155		6,155	4,803
Gifts, Grants & Contracts						
US Gov Grants & Contracts				371	371	371
Other Grants & Contracts				88	88	77
Private Gift/Endowment Income				959	959	849
Totals	20,198	16,306	6,421	1,418	44,343	42,787
Expenditures						
Salaries & Wages	19,551	4,431	2,763	74	26,819	26,271
Benefits		70	891	24	985	799
Supplies, Services & Equipment	647	11,740	2,766	1,234	16,387	15,559
Utilities/O&M		65	1	86	152	143
Capital and Deferred Maintenance Transfers					0	15
Totals	20,198	16,306	6,421	1,418	44,343	42,787

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Univ System Offices Reserve	4,902	13,397			18,299	20,714
Medicare	1,083				1,083	1,091
Planning-Intercampus Mail&Tran	82				82	82
Self-Supporting Gifts, Grants & Contracts						
Totals	6,067	13,397	0	0	19,464	21,887
Expenditures						
Salaries & Wages	1,535				1,535	3,610
Benefits	1,083	90			1,173	1,181
Supplies, Services & Equipment	3,367	13,307			16,674	17,014
Utilities/O&M	82				82	82
Totals	6,067	13,397	0	0	19,464	21,887

CRITICAL DATES

Critical Dates for FY2022 Budget Preparation

- Spring/Summer 2020 – U of I FY2022 budget request developed
- November 2020 – BOT approves U of I FY2022 budget request
- January 2021 – IBHE Budget Recommendations submitted to the Governor
- January 2021 – BOT approves tuition
- January 2021/March 2021 – BOT approves student fees
- February 2021 – Governor’s Budget Recommendations submitted to the Legislature
- May 2021 – BOT approves preliminary FY2022 operating funds budget
- May 2021 – Legislature acts on FY2022 Budget
- June 2021 – Governor acts on FY2022 Budget bill
- September 2021 – BOT scheduled to approve the FY2022 Budget Summary for Operations

GLOSSARY OF TERMS

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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 Funds

Institutional

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.