

# UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

## BUDGET SUMMARY FOR OPERATIONS FY2023



PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES

September 22, 2022

University of Illinois  
 Budget Summary for Operations  
 FY 2023

TABLE OF CONTENTS

Executive Summary .....	1
Operating Budget by Unit .....	13-19
University of Illinois System	
Schedule A      Budgeted Revenues and Expenditures by Source .....	20
Urbana-Champaign	
Schedule A      Budgeted Revenues and Expenditures by Source .....	21
Schedule B      Budgeted Expenditures by Source.....	22
Schedule C      Budgeted Expenditures by Function .....	23
Schedule D      Budgeted Expenditures by Organization and Source .....	24-58
Chicago	
Schedule A      Budgeted Revenues and Expenditures by Source .....	59
Schedule B      Budgeted Expenditures by Source.....	60
Schedule C      Budgeted Expenditures by Function .....	61
Schedule D      Budgeted Expenditures by Organization and Source .....	62-114
Healthcare System (UIC)	
Schedule A      Budgeted Revenues and Expenditures by Source .....	115
Schedule B      Budgeted Expenditures by Source.....	116
Schedule C      Budgeted Expenditures by Function .....	117
Schedule D      Budgeted Expenditures by Organization and Source .....	118
Springfield	
Schedule A      Budgeted Revenues and Expenditures by Source .....	119
Schedule B      Budgeted Expenditures by Source.....	120
Schedule C      Budgeted Expenditures by Function .....	121
Schedule D      Budgeted Expenditures by Organization and Source .....	122-139
System Wide Programs & University System Offices	
Schedule A      Budgeted Revenues and Expenditures by Source .....	140
Schedule B      Budgeted Expenditures by Source.....	141
Schedule C      Budgeted Expenditures by Function .....	142
Schedule D      Budgeted Expenditures by Organization and Source .....	143-153
Appendix A: Critical Dates for FY23 Budget Preparation .....	154
Glossary of Terms.....	155-156

# **EXECUTIVE SUMMARY**

**University of Illinois System**  
**Fiscal Year 2023 Annual Operating Budget**  
**Executive Summary**

The University of Illinois System's operating budget for the Fiscal Year 2023 (FY2023) is guided by two critical strategic commitments: maintaining affordability and enhancing students' academic excellence. At the same time, the budget also ensures resources for academic priorities, including selective but appropriate programmatic enhancements.

The Interim Vice President for Academic Affairs and the Interim Chief Financial Officer prepared the budget based on 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 \$7.65 billion operating budget for FY2023 represents a \$470.7 million or 6.6 percent increase over Fiscal Year 2022 (FY2022), including payments on behalf, and a \$443.6 million or 7.7 percent increase excluding the payments on behalf. The increase in state appropriations, modest increases in tuition and fees, and revenues from housing, dining, and other student services are the major components of the overall increase. Projected growth in sponsored research programs is another significant contributor.

The total operating budget contains four categories of funds:

- (i) General operating funds are 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 FY2023 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.*

**FY2023 Consolidated Revenue Budget**

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

FY2023 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System Wide Programs	Total	Change from FY2022
General Operating Fund	\$934,023	\$58,001	\$1,427,864	\$208,266	\$2,628,154	5.2%
Hospital Fund	\$1,047,207				\$1,047,207	17.2%
Restricted Fund	\$1,122,897	\$44,469	\$1,290,022	\$78,075	\$2,535,463	6.8%
Payments on Behalf	\$795,662	\$29,900	\$567,951	\$50,031	\$1,443,544	1.9%
Total	\$3,899,789	\$132,370	\$3,285,837	\$336,372	\$7,654,368	6.6%
Change from FY2022	7.3%	8.2%	6.4%	-0.1%	4.8 %	

**General Operating Fund**

Total FY2023 general operating funds revenue of \$2,628.2 million represents a 5.2 percent increase over FY2022. 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.

FY2023 General Operating Fund Revenue Budget by Source

	FY2022 General Operating Revenue	FY2023 General Operating Revenue	Change FY2022-FY2023	
			Amount	Percent
State Appropriation <sup>1</sup>	\$603,368	\$629,058	\$25,690	4.3%
Income Fund:				
Tuition and Fees	1,405,347	1,483,551	78,204	5.6%
Other Misc. Income	48,775	44,740	(4,035)	-8.3%
Indirect Cost Recovery (ICR)	305,990	308,897	2,907	1.0%
Royalties	42,662	41,640	(1,022)	-2.4%
Administrative Allowance	92,903	120,268	27,365	29.5%
<b>Total</b>	<b>\$2,499,045</b>	<b>\$2,628,154</b>	<b>\$129,109</b>	<b>5.2%</b>

FY2023 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2023 General Operating Revenue
State Appropriation	\$209,410	\$22,406	\$261,884	\$135,358	\$629,058
Income Fund:					
Tuition and Fees	516,718	33,353	933,480	-	1,483,551
Other Misc. Income	12,914	1,569	18,742	11,515	44,740
ICR	116,354	565	180,519	11,459	308,897
Royalties	34,104	-	2,600	4,936	41,640
Administrative Allowance	44,523	108	30,639	44,998	120,268
<b>Total</b>	<b>\$934,023</b>	<b>\$58,001</b>	<b>\$1,427,864</b>	<b>\$208,266</b>	<b>\$2,628,154</b>

<sup>1</sup> Excludes the portion of state appropriation allocated to the Hospital fund. FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

- **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.

	FY2022 General Operating Revenue	FY2023 General Operating Revenue	Change FY2022-FY2023	
			Amount	Percent
General Funds Appropriation*	\$622,040.0	\$655,241.6	\$33,201.6	5.3%
Fire Prevention Fund	4,694.7	5,127.3	432.6	9.2%
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	6,160.7	-2,014.3	-24.6%
State Coronavirus Urgent Remediation Emergency Fund	769.0	711.3	-57.7	-7.5%
<b>Total State Appropriated Funds</b>	<b>\$637,878.7</b>	<b>\$669,440.9</b>	<b>\$31,562.2</b>	<b>4.9%</b>

\* FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

The university system's FY2023 total state appropriation increased \$31.6 million, or 4.9% from the FY2022 original appropriation. In April 2022, a supplemental appropriation was enacted for FY2022 totaling \$28.1 million (4.4 percent) so the majority of the increase reflected above was received in FY2022. The general funds appropriation includes specific allocations of \$14.8 million for the Prairie Research Institute (PRI), \$40.4 million for the hospital, as well as several other special programs and legislative initiatives. New general fund appropriations of \$2.0 million for the Climate Jobs Institute at UIUC and \$3.0 million for the Illinois Innocence Project at UIS were included in FY2023. A second year of funding from the Coal Technology Development Assistance Fund will continue to 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 (\$6.0 million) as well as a reappropriation for costs associated with the carbon capture, utilization, and storage study. Additionally, reappropriations from the State Coronavirus Urgent Remediation Emergency Fund were included for the 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 FY2023 are projected to be \$1,528.3 million: an increase of \$74.2 million, or 5.1 percent, over FY2022.

The projected decrease in other miscellaneous income of \$4.0 million, or -8.3 percent, is primarily related to a reduction in the interest income earnings contingency and other miscellaneous revenue sources.

The projected \$1,483.6 million in tuition and fee revenue reflects changes in student enrollment and the impact of the modest tuition increases approved for FY2023. The budget includes contingencies to recognize excess revenue should enrollments exceed budgeted targets. The FY2023 budget is net of approximately \$340 million of tuition waivers.<sup>2</sup>

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

	Chicago	Springfield	Urbana	Total
FY2023 Tuition and Fee Revenue	\$516,718	\$33,353	\$933,480	\$1,483,551
\$ Change	(\$11,377)	\$2,654	\$86,927	\$78,204
Percent change	-2.2%	8.6%	10.3%	5.6%

- **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 activities.

### **Hospital Fund**

The Hospital fund budget of \$1.0 billion in FY2023 reflects an increase of \$147.9 million (17.2 percent) over the FY2022 budget but an increase of \$49.6 million (+5.0 percent) when compared to FY2022 actual. The budget includes state-appropriated funds allocated to the hospital, however, a portion of the state appropriation had previously been budgeted at UIC and released

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<sup>2</sup> Approximately 15 percent of the tuition waivers are granted to undergraduates, 81 percent to graduate students, and 4 percent to students in professional programs.



to the Hospital during fiscal year end. This agreement was changed in June 2022 and the FY2023 hospital budget now includes the full hospital state appropriation at the beginning of the year. This agreement did not change the actual state appropriation provided to the hospital, but instead reflects the shift from UIC budget to the hospital budget. Continued growth in patient volumes and the opening of the UI Health Specialty Care Building will provide revenues to fund the associated operating expense increases related to the new Specialty Care Building, increases in professional liability insurance costs, and inflation related cost increases in supplies and pharmaceuticals. A complete GAAP-based budget will be presented to the board separately.

**Restricted Funds**

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

FY2023 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2023 Restricted Funds Revenue	Total FY2023 Restricted Funds Revenue w/o Hospital
Sponsored Programs	\$451,257	\$39	\$21,914	\$592,806	\$3,724	\$1,069,740	\$1,069,701
Federal Appropriations				18,696		18,696	18,696
Gift and Endowment	27,418	67	1,590	172,122	3,381	204,578	204,511
Service Plans	281,756					281,756	281,756
Auxiliary Units & Dept. Ops.	344,760		19,937	479,686	70,970	915,353	915,353
AFMFA	17,706		1,028	26,712		45,446	45,446
<b>TOTAL</b>	<b>\$1,122,897</b>	<b>\$106</b>	<b>\$44,469</b>	<b>\$1,290,022</b>	<b>\$78,075</b>	<b>\$2,535,569</b>	<b>\$2,535,463</b>

\*Included in Hospital Fund

- **Sponsored Programs.** The revenue generated from sponsored programs (primarily federally funded research grants) is expected to increase by 9.6 percent over the FY2022 budget.

- **Federal Appropriations.** These federal government provides these funds for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$18.7 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2022; however, it reflects a 13.7 percent decrease from the FY2022 budget.
- **Gift and Endowment Income.** This category mainly represents gifts received from donors and allocations from endowments managed by the university system and the University of Illinois Foundation. The FY2023 budget reflects an increase of \$21.1 million, or 11.5 percent from the FY2022 budget but an increase of 1.6 percent over FY2022 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). The MSP accounts for 99 percent of the FY2023 service plan activity. In total, service plan revenues are expected to grow to \$281.8 million in FY2023, up 5.8 percent over FY2022 budget, but up 7.6 percent compared to the FY2022 actual revenues.
- **Auxiliaries and Departmental Operations.** This category includes revenues from auxiliary units such as residence and dining halls, athletic facilities, and parking and 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 FY2023 budget represents an increase of \$29.9 million or 3.4 percent compared to FY2022, mainly due to the increase 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, used to fund repair and renovation projects for academic buildings, is projected to generate \$45.4 million in FY2023, an increase of \$3.1 million, or 7.3 percent from FY2022. The increase is attributed to the modest increase in the fee and is based on estimated enrollments.

### **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 \$1,443.5 million FY2023 budget represents a \$27 million (1.9 percent) increase from the FY2022 budget. When comparing to the actual FY2022 payments on behalf, the FY2023 budget reflects a 6.1 percent increase.

## FY2023 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2023 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	\$ 209,410	\$ 40,383	\$ 22,406	\$ 261,884	\$ 135,358	\$ 669,441
University Income Fund						
Tuition and Fees	\$ 516,718	\$ -	\$ 33,353	\$ 933,480	\$ -	\$ 1,483,551
Other Misc. Income	12,914	-	1,569	18,742	11,515	44,740
Indirect Cost Recovery (ICR)	116,354	-	565	180,519	11,459	308,897
Royalties	34,104	-	-	2,600	4,936	41,640
Administrative Allowances	44,523	-	108	30,639	44,998	120,268
Subtotal Unrestricted Funds	\$ 934,023	\$ 40,383	\$ 58,001	\$ 1,427,864	\$ 208,266	\$ 2,668,537
Restricted Funds						
Sponsored Programs	\$ 451,257	\$ 39	\$ 21,914	\$ 592,806	\$ 3,724	\$ 1,069,740
Federal Appropriations	-	-	-	18,696	-	18,696
Gift & Endowment	27,418	67	1,590	172,122	3,381	204,578
Medical Service Plans	281,756	-	-	-	-	281,756
Hospital	-	1,006,718	-	-	-	1,006,718
Auxiliary Units & Dept. Ops.	344,760	-	19,937	479,686	70,970	915,353
AFMFA	17,706	-	1,028	26,712	-	45,446
Subtotal Restricted Funds before Payments on Behalf	\$ 1,122,897	\$ 1,006,824	\$ 44,469	\$ 1,290,022	\$ 78,075	\$ 3,542,287
Total Revenue Budget before Payments on Behalf	\$ 2,056,920	\$ 1,047,207	\$ 102,470	\$ 2,717,886	\$ 286,341	\$ 6,210,824
Payments on Behalf	\$ 510,562	\$ 285,100	\$ 29,900	\$ 567,951	\$ 50,031	\$ 1,443,544
Total Revenue Budget	\$ 2,567,482	\$ 1,332,307	\$ 132,370	\$ 3,285,837	\$ 336,372	\$ 7,654,368

## **FY2023 Consolidated Expense Budget**

The table below provides a summary of the FY2023 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.*

## FY2023 Operating Budget Expenses

	<b>Chicago</b>	<b>Hospital</b>	<b>Springfield</b>	<b>Urbana</b>	<b>USO &amp; System- Wide Programs</b>	<b>Total System</b>
<b>Unrestricted Funds</b>						
Salaries & Wages	\$ 562,215	\$ 2	\$ 47,278	\$ 816,884	\$ 80,043	\$ 1,506,422
Benefits	11,268	-	629	27,506	25,996	65,399
Supplies, Services & Equip.	224,019	40,381	5,600	264,258	93,983	628,241
Utilities/O&M	65,856	-	2,223	114,066	144	182,289
Student Aid/Scholarships	52,060	-	2,271	155,150	-	209,481
Debt Service Transfers	6,492	-	-	-	8,100	14,592
Capital & Deferred Maintenance Transfers	12,113	-	-	50,000	-	62,113
<b>Subtotal Unrestricted Funds</b>	<b>\$ 934,023</b>	<b>\$ 40,383</b>	<b>\$ 58,001</b>	<b>\$ 1,427,864</b>	<b>\$ 208,266</b>	<b>\$ 2,668,537</b>
<b>Restricted Funds</b>						
Salaries & Wages	\$ 464,233	\$ 443,758	\$ 13,209	\$ 436,483	\$ 10,321	\$ 1,368,004
Benefits	73,860	13,785	1,836	74,537	2,686	166,704
Supplies, Services & Equip.	365,321	525,645	11,472	475,128	65,026	1,442,592
Utilities/O&M	26,960	11,384	42	33,029	38	71,453
Student Aid/Scholarships	138,124	11	10,669	158,294	4	307,102
Debt Service Transfers	31,207	9,368	5,480	64,938	-	110,993
Capital & Deferred Maintenance Transfers	23,192	2,873	1,761	47,613	-	75,439
<b>Subtotal Restricted Funds Before Payments on Behalf</b>	<b>\$ 1,122,897</b>	<b>\$ 1,006,824</b>	<b>\$ 44,469</b>	<b>\$ 1,290,022</b>	<b>\$ 78,075</b>	<b>\$ 3,542,287</b>
<b>Total Expense Budget Before Payments on Behalf</b>	<b>\$ 2,056,920</b>	<b>\$ 1,047,207</b>	<b>\$ 102,470</b>	<b>\$ 2,717,886</b>	<b>\$ 286,341</b>	<b>\$ 6,210,824</b>
<b>Payments on Behalf</b>	<b>\$ 510,562</b>	<b>\$ 285,100</b>	<b>\$ 29,900</b>	<b>\$ 567,951</b>	<b>\$ 50,031</b>	<b>\$ 1,443,544</b>
<b>Total Expense Budget</b>	<b>\$ 2,567,482</b>	<b>\$ 1,332,307</b>	<b>\$ 132,370</b>	<b>\$ 3,285,837</b>	<b>\$ 336,372</b>	<b>\$ 7,654,368</b>
<b>All Sources</b>						
Salaries & Wages	\$ 1,026,448	\$ 443,760	\$ 60,487	\$ 1,253,367	\$ 90,364	\$ 2,874,426
Benefits	85,128	13,785	2,465	102,043	28,682	232,103
Supplies, Services & Equip.	589,340	566,026	17,072	739,386	159,009	2,070,833
Utilities/O&M	92,816	11,384	2,265	147,095	182	253,742
Student Aid/Scholarships	190,184	11	12,940	313,444	4	516,583
Debt Service Transfers	37,699	9,368	5,480	64,938	8,100	125,585
Capital & Deferred Maintenance Transfers	35,305	2,873	1,761	97,613	-	137,552
<b>Subtotal All Sources</b>	<b>\$ 2,056,920</b>	<b>\$ 1,047,207</b>	<b>\$ 102,470</b>	<b>\$ 2,717,886</b>	<b>\$ 286,341</b>	<b>\$ 6,210,824</b>
<b>Payments on Behalf</b>	<b>\$510,562</b>	<b>\$285,100</b>	<b>\$29,900</b>	<b>\$567,951</b>	<b>\$50,031</b>	<b>\$ 1,443,544</b>
<b>Total Expense Budget</b>	<b>\$ 2,567,482</b>	<b>\$ 1,332,307</b>	<b>\$ 132,370</b>	<b>\$ 3,285,837</b>	<b>\$ 336,372</b>	<b>\$ 7,654,368</b>

## Consolidated FY2023 Projected University Expenditures by Function

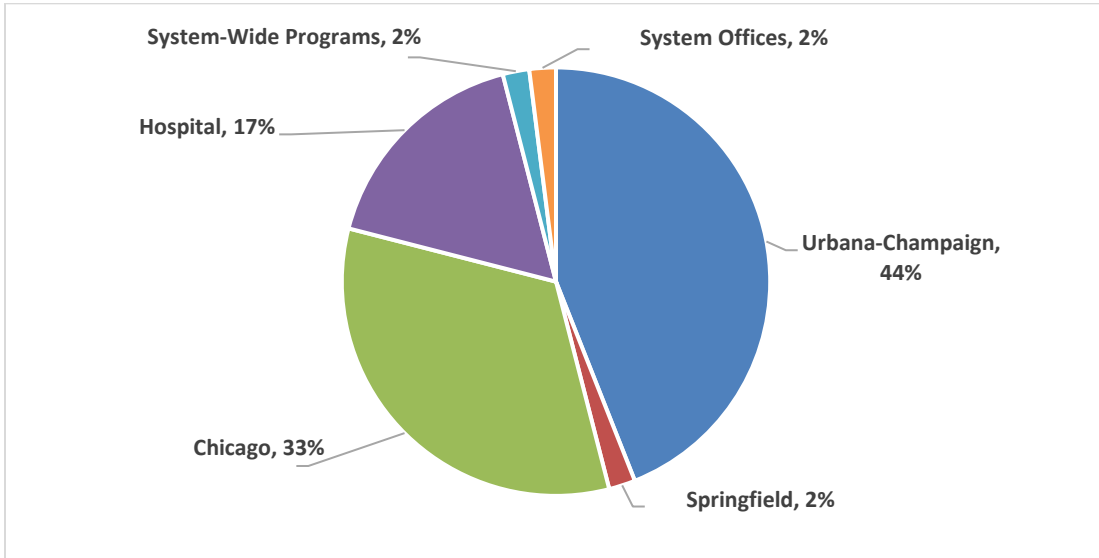
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2023 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

### FY2023 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	19.8%
Research	15.3%
Public Service	9.5%
Academic Support	10.2%
Student Services	3.2%
Institutional Support	4.9%
Plant Operations	4.7%
Scholarships/Fellowships/Aid	7.6%
Hospital Operations	17.0%
Auxiliary and Independent Operations	7.8%
Total	100.0%

The pie chart below shows the allocation of the FY2023 budget for the three universities, the system office, and system-wide programs.

FY2023 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2023 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 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$637,879	\$669,441	\$31,562	4.9%
University Income Fund				
Tuition and Fees	1,405,347	1,483,551	78,204	5.6%
Other Misc. Income	48,775	44,740	(4,035)	-8.3%
Indirect Cost Recovery (ICR)	305,990	308,897	2,907	1.0%
Royalties	42,662	41,640	(1,022)	-2.4%
Administrative Allowances	92,903	120,268	27,365	29.5%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,533,556</b>	<b>\$2,668,537</b>	<b>\$134,981</b>	<b>5.3%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$975,694	\$1,069,740	\$94,046	9.6%
Federal Appropriations	21,661	18,696	(2,965)	-13.7%
Gift & Endowment	183,470	204,578	21,108	11.5%
Medical Service Plans	266,189	281,756	15,567	5.8%
Hospital	858,850	1,006,718	147,868	17.2%
Auxiliary Units & Dept. Ops.	885,427	915,353	29,926	3.4%
AFMFA	42,364	45,446	3,082	7.3%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$3,233,655	\$3,542,287	\$308,632	9.5%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$5,767,211	\$6,210,824	\$443,613	7.7%
Payments on Behalf	\$1,416,470	\$1,443,544	\$27,074	1.9%
<b>Total Revenue Budget</b>	<b>\$7,183,681</b>	<b>\$7,654,368</b>	<b>\$470,687</b>	<b>6.6%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$1,398,094	\$1,506,422	\$108,328	7.7%
Benefits	60,481	65,399	4,918	8.1%
Supplies, Services & Equipment	614,414	628,241	13,827	2.3%
Utilities/O&M	181,313	182,289	976	0.5%
Student Aid/Scholarships	202,474	209,481	7,007	3.5%
Debt Service Transfers	14,592	14,592	0	0.0%
Capital & Deferred Maint. Transfers	62,188	62,113	(75)	-0.1%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,533,556</b>	<b>\$2,668,537</b>	<b>\$134,981</b>	<b>5.3%</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$1,264,842	\$1,368,004	\$103,162	8.2%
Benefits	165,762	166,704	942	0.6%
Supplies, Services & Equipment	1,302,565	1,442,592	140,027	10.8%
Utilities/O&M	73,688	71,453	(2,235)	-3.0%
Student Aid/Scholarships	245,740	307,102	61,362	25.0%
Debt Service Transfers	111,606	110,993	(613)	-0.5%
Capital & Deferred Maint. Transfers	69,452	75,439	5,987	8.6%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$3,233,655	\$3,542,287	\$308,632	9.5%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$5,767,211	\$6,210,824	\$443,613	7.7%
Payments on Behalf	\$1,416,470	\$1,443,544	27,074	1.9%
<b>Total Expense Budget</b>	<b>\$7,183,681</b>	<b>\$7,654,368</b>	<b>\$470,687</b>	<b>6.6%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

## Urbana-Champaign Operating Budget

	FY 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$249,276	\$261,884	\$12,608	5.1%
University Income Fund				
Tuition and Fees	846,553	933,480	86,927	10.3%
Other Misc. Income	17,375	18,742	1,367	7.9%
Indirect Cost Recovery (ICR)	180,726	180,519	(207)	-0.1%
Royalties	3,125	2,600	(525)	-16.8%
Administrative Allowances	16,600	30,639	14,039	84.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$1,313,655</b>	<b>\$1,427,864</b>	<b>\$114,209</b>	<b>8.7%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$559,889	\$592,806	\$32,917	5.9%
Federal Appropriations	21,661	18,696	(2,965)	-13.7%
Gift & Endowment	154,083	172,122	18,039	11.7%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	447,903	479,686	31,783	7.1%
AFMFA	23,893	26,712	2,819	11.8%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,207,429	\$1,290,022	\$82,593	6.8%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$2,521,084	\$2,717,886	\$196,802	7.8%
Payments on Behalf	\$568,497	\$567,951	(\$546)	-0.1%
<b>Total Revenue Budget</b>	<b>\$3,089,581</b>	<b>\$3,285,837</b>	<b>\$196,256</b>	<b>6.4%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$712,012	\$816,884	\$104,872	14.7%
Benefits	22,794	27,506	4,712	20.7%
Supplies, Services & Equipment	269,771	264,258	(5,513)	-2.0%
Utilities/O&M	113,829	114,066	237	0.2%
Student Aid/Scholarships	145,249	155,150	9,901	6.8%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	50,000	50,000	0	0.0%
<b>Subtotal Unrestricted Funds</b>	<b>\$1,313,655</b>	<b>\$1,427,864</b>	<b>\$114,209</b>	<b>8.7%</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$413,690	\$436,483	\$22,793	5.5%
Benefits	80,542	74,537	(6,005)	-7.5%
Supplies, Services & Equipment	446,664	475,128	28,464	6.4%
Utilities/O&M	33,663	33,029	(634)	-1.9%
Student Aid/Scholarships	125,773	158,294	32,521	25.9%
Debt Service Transfers	65,215	64,938	(277)	-0.4%
Capital & Deferred Maint. Transfers	41,882	47,613	5,731	13.7%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,207,429	\$1,290,022	\$82,593	6.8%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$2,521,084	\$2,717,886	\$196,802	7.8%
Payments on Behalf	\$568,497	\$567,951	(546)	-0.1%
<b>Total Expense Budget</b>	<b>\$3,089,581</b>	<b>\$3,285,837</b>	<b>\$196,256</b>	<b>6.4%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

## Chicago Operating Budget (Including Hospital)

	FY 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$238,043	\$249,793	\$11,750	4.9%
University Income Fund				
Tuition and Fees	528,095	516,718	(11,377)	-2.2%
Other Misc. Income	14,066	12,914	(1,152)	-8.2%
Indirect Cost Recovery (ICR)	115,726	116,354	628	0.5%
Royalties	34,601	34,104	(497)	-1.4%
Administrative Allowances	43,752	44,523	771	1.8%
<b>Subtotal Unrestricted Funds</b>	<b>\$974,283</b>	<b>\$974,406</b>	<b>\$123</b>	<b>0.0%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$394,252	\$451,296	\$57,044	14.5%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	25,592	27,485	1,893	7.4%
Medical Service Plans	266,189	281,756	15,567	5.8%
Hospital	858,850	1,006,718	147,868	17.2%
Auxiliary Units & Dept. Ops.	331,929	344,760	12,831	3.9%
AFMFA	17,541	17,706	165	0.9%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,894,353	\$2,129,721	\$235,368	12.4%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$2,868,636	\$3,104,127	\$235,491	8.2%
Payments on Behalf	\$766,469	\$795,662	\$29,193	3.8%
<b>Total Revenue Budget</b>	<b>\$3,635,105</b>	<b>\$3,899,789</b>	<b>\$264,684</b>	<b>7.3%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$569,270	\$562,217	(\$7,053)	-1.2%
Benefits	10,917	11,268	351	3.2%
Supplies, Services & Equipment	255,375	264,400	9,025	3.5%
Utilities/O&M	65,088	65,856	768	1.2%
Student Aid/Scholarships	54,953	52,060	(2,893)	-5.3%
Debt Service Transfers	6,492	6,492	0	0.0%
Capital & Deferred Maint. Transfers	12,188	12,113	(75)	-0.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$974,283</b>	<b>\$974,406</b>	<b>\$123</b>	<b>N/A</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$826,299	\$907,991	\$81,692	9.9%
Benefits	79,664	87,645	7,981	10.0%
Supplies, Services & Equipment	770,543	890,966	120,423	15.6%
Utilities/O&M	39,908	38,344	(1,564)	-3.9%
Student Aid/Scholarships	111,249	138,135	26,886	24.2%
Debt Service Transfers	41,869	40,575	(1,294)	-3.1%
Capital & Deferred Maint. Transfers	24,821	26,065	1,244	5.0%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,894,353	\$2,129,721	\$235,368	12.4%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$2,868,636	\$3,104,127	\$235,491	8.2%
Payments on Behalf	\$766,469	\$795,662	29,193	3.8%
<b>Total Expense Budget</b>	<b>\$3,635,105</b>	<b>\$3,899,789</b>	<b>\$264,684</b>	<b>7.3%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

## Chicago Operating Budget (Excluding Hospital)

	FY 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$203,532	\$209,410	\$5,878	2.9%
University Income Fund				
Tuition and Fees	528,095	516,718	(11,377)	-2.2%
Other Misc. Income	14,066	12,914	(1,152)	-8.2%
Indirect Cost Recovery (ICR)	115,726	116,354	628	0.5%
Royalties	34,601	34,104	(497)	-1.4%
Administrative Allowances	43,752	44,523	771	1.8%
<b>Subtotal Unrestricted Funds</b>	<b>\$939,772</b>	<b>\$934,023</b>	<b>(\$5,749)</b>	<b>-0.6%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$394,252	\$451,257	\$57,005	14.5%
Federal Appropriations			0	N/A
Gift & Endowment	25,561	27,418	1,857	7.3%
Medical Service Plans	266,182	281,756	15,574	5.9%
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	331,926	344,760	12,834	3.9%
AFMFA	17,541	17,706	165	0.9%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,035,462	\$1,122,897	\$87,435	8.4%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$1,975,234	\$2,056,920	\$81,686	4.1%
Payments on Behalf	\$493,471	\$510,562	\$17,091	3.5%
<b>Total Revenue Budget</b>	<b>\$2,468,705</b>	<b>\$2,567,482</b>	<b>\$98,777</b>	<b>4.0%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$569,268	\$562,215	(\$7,053)	-1.2%
Benefits	10,917	11,268	351	3.2%
Supplies, Services & Equipment	220,866	224,019	3,153	1.4%
Utilities/O&M	65,088	65,856	768	1.2%
Student Aid/Scholarships	54,953	52,060	(2,893)	-5.3%
Debt Service Transfers	6,492	6,492	0	0.0%
Capital & Deferred Maint. Transfers	12,188	12,113	(75)	-0.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$939,772</b>	<b>\$934,023</b>	<b>(\$5,749)</b>	<b>N/A</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$454,571	\$464,233	\$9,662	2.1%
Benefits	71,243	73,860	2,617	3.7%
Supplies, Services & Equipment	320,117	365,321	45,204	14.1%
Utilities/O&M	22,815	26,960	4,145	18.2%
Student Aid/Scholarships	111,249	138,124	26,875	24.2%
Debt Service Transfers	33,238	31,207	(2,031)	-6.1%
Capital & Deferred Maint. Transfers	22,229	23,192	963	4.3%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$1,035,462	\$1,122,897	\$87,435	8.4%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$1,975,234	\$2,056,920	\$81,686	4.1%
Payments on Behalf	\$493,471	\$510,562	17,091	3.5%
<b>Total Expense Budget</b>	<b>\$2,468,705</b>	<b>\$2,567,482</b>	<b>\$98,777</b>	<b>4.0%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

## Hospital Operating Budget

	FY 2022 Operating Revenue	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$34,511	\$40,383	\$5,872	17.0%
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
<b>Subtotal Unrestricted Funds</b>	<b>\$34,511</b>	<b>\$40,383</b>	<b>\$5,872</b>	<b>17.0%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$0	\$39	\$39	N/A
Federal Appropriations	0	0	0	N/A
Gift & Endowment	31	67	36	116.1%
Medical Service Plans	7	0	(7)	-100.0%
Hospital	858,850	1,006,718	147,868	17.2%
Auxiliary Units & Dept. Ops.	3	0	(3)	-100.0%
AFMFA	0	0	0	N/A
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$858,891	\$1,006,824	\$147,933	17.2%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$893,402	\$1,047,207	\$153,805	17.2%
Payments on Behalf	\$272,998	\$285,100	\$12,102	4.4%
<b>Total Revenue Budget</b>	<b>\$1,166,400</b>	<b>\$1,332,307</b>	<b>\$165,907</b>	<b>14.2%</b>

	FY 2022 Operating Expense	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$2	\$2	\$0	0.0%
Benefits	0	0	0	N/A
Supplies, Services & Equipment	34,509	40,381	5,872	17.0%
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
<b>Subtotal Unrestricted Funds</b>	<b>\$34,511</b>	<b>\$40,383</b>	<b>\$5,872</b>	<b>N/A</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$371,728	\$443,758	\$72,030	19.4%
Benefits	8,421	13,785	5,364	63.7%
Supplies, Services & Equipment	450,426	525,645	75,219	16.7%
Utilities/O&M	17,093	11,384	(5,709)	-33.4%
Student Aid/Scholarships	0	11	11	N/A
Debt Service Transfers	8,631	9,368	737	8.5%
Capital & Deferred Maint. Transfers	2,592	2,873	281	10.8%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$858,891	\$1,006,824	\$147,933	17.2%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$893,402	\$1,047,207	\$153,805	17.2%
Payments on Behalf	\$272,998	\$285,100	12,102	4.4%
<b>Total Expense Budget</b>	<b>\$1,166,400</b>	<b>\$1,332,307</b>	<b>\$165,907</b>	<b>14.2%</b>

## Springfield Operating Budget

	FY 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$18,386	\$22,406	\$4,020	21.9%
University Income Fund				
Tuition and Fees	30,699	33,353	2,654	8.6%
Other Misc. Income	1,319	1,569	250	19.0%
Indirect Cost Recovery (ICR)	415	565	150	36.1%
Royalties	0	0	0	N/A
Administrative Allowances	88	108	20	22.7%
<b>Subtotal Unrestricted Funds</b>	<b>\$50,907</b>	<b>\$58,001</b>	<b>\$7,094</b>	<b>13.9%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$18,457	\$21,914	\$3,457	18.7%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	1,590	1,590	0	0.0%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliary Units & Dept. Ops.	18,613	19,937	1,324	7.1%
AFMFA	930	1,028	98	10.5%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$39,590	\$44,469	\$4,879	12.3%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$90,497	\$102,470	\$11,973	13.2%
Payments on Behalf	\$31,790	\$29,900	(\$1,890)	-5.9%
<b>Total Revenue Budget</b>	<b>\$122,287</b>	<b>\$132,370</b>	<b>\$10,083</b>	<b>8.2%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$41,667	\$47,278	\$5,611	13.5%
Benefits	629	629	0	0.0%
Supplies, Services & Equipment	4,116	5,600	1,484	36.1%
Utilities/O&M	2,223	2,223	0	0.0%
Student Aid/Scholarships	2,272	2,271	(1)	0.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
<b>Subtotal Unrestricted Funds</b>	<b>\$50,907</b>	<b>\$58,001</b>	<b>\$7,094</b>	<b>N/A</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$11,850	\$13,209	\$1,359	11.5%
Benefits	1,755	1,836	81	4.6%
Supplies, Services & Equipment	10,121	11,472	1,351	13.3%
Utilities/O&M	14	42	28	200.0%
Student Aid/Scholarships	8,717	10,669	1,952	22.4%
Debt Service Transfers	4,384	5,480	1,096	25.0%
Capital & Deferred Maint. Transfers	2,749	1,761	(988)	-35.9%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$39,590	\$44,469	\$4,879	12.3%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$90,497	\$102,470	\$11,973	13.2%
Payments on Behalf	\$31,790	\$29,900	(1,890)	-5.9%
<b>Total Expense Budget</b>	<b>\$122,287</b>	<b>\$132,370</b>	<b>\$10,083</b>	<b>8.2%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

## System Offices and System-Wide Programs Budget

	FY 2022 Operating Revenue*	FY 2023 Operating Revenue	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$132,174	\$135,358	\$3,184	2.4%
University Income Fund				
Tuition and Fees				
Other Misc. Income	16,015	11,515	(4,500)	-28.1%
Indirect Cost Recovery (ICR)	9,123	11,459	2,336	25.6%
Royalties	4,936	4,936	0	0.0%
Administrative Allowances	32,463	44,998	12,535	38.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$194,711</b>	<b>\$208,266</b>	<b>\$13,555</b>	<b>7.0%</b>
<b>Restricted Funds</b>				
Sponsored Programs	\$3,096	\$3,724	\$628	20.3%
Federal Appropriations			0	N/A
Gift & Endowment	2,205	3,381	1,176	53.3%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	86,982	70,970	(16,012)	-18.4%
AFMFA	0	0	0	N/A
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$92,283	\$78,075	(\$14,208)	-15.4%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$286,994	\$286,341	(\$653)	-0.2%
Payments on Behalf	\$49,714	\$50,031	\$317	0.6%
<b>Total Revenue Budget</b>	<b>\$336,708</b>	<b>\$336,372</b>	<b>(\$336)</b>	<b>-0.1%</b>

	FY 2022 Operating Expense*	FY 2023 Operating Expense	Change FY2022 - FY2023	
			Amount	Percent
<b>Unrestricted Funds</b>				
Salaries & Wages	\$75,145	\$80,043	\$4,898	6.5%
Benefits	26,141	25,996	(145)	-0.6%
Supplies, Services & Equipment	85,152	93,983	8,831	10.4%
Utilities/O&M	173	144	(29)	-16.8%
Student Aid/Scholarships			0	N/A
Debt Service Transfers	8,100	8,100	0	0.0%
Capital & Deferred Maint. Transfers	0	0	0	N/A
<b>Subtotal Unrestricted Funds</b>	<b>\$194,711</b>	<b>\$208,266</b>	<b>\$13,555</b>	<b>7.0%</b>
<b>Restricted Funds</b>				
Salaries & Wages	\$13,003	\$10,321	(\$2,682)	-20.6%
Benefits	3,801	2,686	(1,115)	-29.3%
Supplies, Services & Equipment	75,237	65,026	(10,211)	-13.6%
Utilities/O&M	103	38	(65)	-63.1%
Student Aid/Scholarships	1	4	3	300.0%
Debt Service Transfers	138	0	(138)	-100.0%
Capital & Deferred Maint. Transfers	0	0	0	N/A
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$92,283	\$78,075	(\$14,208)	-15.4%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$286,994	\$286,341	(\$653)	-0.2%
Payments on Behalf	\$49,714	\$50,031	317	0.6%
<b>Total Expense Budget</b>	<b>\$336,708</b>	<b>\$336,372</b>	<b>(\$336)</b>	<b>-0.1%</b>

\*FY2022 is reflected at the original appropriation level and does not include the supplemental appropriation passed in April 2022.

**UNIVERSITY OF ILLINOIS  
SYSTEM**



	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	655,242				655,242	650,166
General Professions Dedicated Fund	500				500	500
Collegiate License Plate Trust Fund	250				250	250
Fire Prevention Fund	5,127				5,127	4,695
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	6,161				6,161	8,175
State Approp-Coronavirus Remediat	711				711	769
Income Fund	1,528,291				1,528,291	1,454,122
Institutional		470,805			470,805	441,555
Self-Supporting						
Aux Enterprises Not Under Indenture			125,682		125,682	129,262
Aux Enterprises			348,219		348,219	344,656
Departmental Activities			1,448,170		1,448,170	1,471,660
Gifts, Grants & Contracts						
US Gov Grants & Contracts				792,235	792,235	751,802
Other Grants & Contracts				277,505	277,505	260,316
Private Gift/Endowment Income				204,578	204,578	201,427
Med, Dental, Nursing & Occup Hlth Serv Plan				281,756	281,756	261,959
Federal Appropriations				18,696	18,696	18,572
AFMFA					45,446	42,364
Payments on Behalf					1,443,544	1,416,470
<b>Total Revenues</b>	<b>2,197,732</b>	<b>470,805</b>	<b>1,922,071</b>	<b>1,574,770</b>	<b>7,654,368</b>	<b>7,460,170</b>
<u>Expenditures By Function</u>						
Instruction	913,741	3,455	14,399	290,855	1,222,450	1,167,480
Research	108,891	187,846	8,181	637,158	942,076	909,245
Public Service	41,681	35,816	281,885	228,850	588,232	641,329
Academic Support	428,065	85,467	32,815	79,708	626,055	565,034
Student Services	75,922	9,925	94,610	15,934	196,391	179,513
Institutional Support	187,371	89,754	34	28,101	305,260	308,378
Plant Operations	201,998	58,542	1,844	26,338	288,722	289,874
Student Aid	199,186			266,675	465,861	459,767
Aux/Hosp, Indep Oper	40,877		1,488,303	1,151	1,530,331	1,480,716
AFMFA					45,446	42,364
Payments of Behalf					1,443,544	1,416,470
<b>Total Expenditures</b>	<b>2,197,732</b>	<b>470,805</b>	<b>1,922,071</b>	<b>1,574,770</b>	<b>7,654,368</b>	<b>7,460,170</b>
<u>Expenditures By Type</u>						
Salaries & Wages	1,480,157	26,265	706,609	661,395	2,874,426	2,739,188
Benefits	55,117	10,282	42,181	124,523	232,103	222,650
Supplies, Services & Equipment	283,344	344,897	953,596	488,996	2,070,833	2,076,612
Utilities/O&M	128,913	53,376	58,859	12,594	253,742	247,364
Student Aid/Scholarships	209,089	392	20,597	286,505	516,583	496,714
Debt Service Transfers mandatory		6,492	110,236	757	117,485	120,915
Capital and Deferred Maintenance Transfers	41,112	29,101	29,993		100,206	97,893
AFMFA					45,446	42,364
Payments on Behalf					1,443,544	1,416,470
<b>Total Expenditures</b>	<b>2,197,732</b>	<b>470,805</b>	<b>1,922,071</b>	<b>1,574,770</b>	<b>7,654,368</b>	<b>7,460,170</b>

# **URBANA – CHAMPAIGN**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
<b>Revenues</b>						
State & Tuition						
Education Assistance & General Revenue Funds	248,905				248,905	246,830
Collegiate License Plate Trust Fund	241				241	241
Fire Prevention Fund	5,127				5,127	4,695
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	6,161				6,161	8,175
Income Fund	952,222				952,222	863,928
Institutional		213,758			213,758	200,451
Self-Supporting						
Aux Enterprises Not Under Indenture			73,738		73,738	75,854
Aux Enterprises			240,972		240,972	235,384
Departmental Activities			164,976		164,976	165,616
Gifts, Grants & Contracts						
US Gov Grants & Contracts				430,700	430,700	404,053
Other Grants & Contracts				162,106	162,106	150,634
Private Gift/Endowment Income				172,122	172,122	170,283
Federal Appropriations				18,696	18,696	18,572
AFMFA					26,712	23,893
Payments on Behalf					567,951	568,497
<b>Total Revenues</b>	<b>1,214,106</b>	<b>213,758</b>	<b>479,686</b>	<b>783,624</b>	<b>3,285,837</b>	<b>3,138,556</b>
<b>Expenditures By Function</b>						
Instruction	504,167		7,296	17,214	528,677	479,403
Research	69,784	97,124	5,226	398,323	570,457	551,776
Public Service	24,304	4,431	39,197	134,898	202,830	196,789
Academic Support	275,517	72,135	27,494	54,495	429,641	382,118
Student Services	28,442	9,770	80,769	10,200	129,181	127,495
Institutional Support	54,853	5,663		1,012	61,528	61,560
Plant Operations	100,833	24,635	1,097	18,261	144,826	143,544
Student Aid	155,712			149,218	304,930	287,858
Aux/Hosp, Indep Oper	494		318,607	3	319,104	315,623
AFMFA					26,712	23,893
Payments of Behalf					567,951	568,497
<b>Total Expenditures</b>	<b>1,214,106</b>	<b>213,758</b>	<b>479,686</b>	<b>783,624</b>	<b>3,285,837</b>	<b>3,138,556</b>
<b>Expenditures By Type</b>						
Salaries & Wages	802,409	14,475	153,727	282,756	1,253,367	1,146,474
Benefits	17,744	9,762	12,048	62,489	102,043	94,372
Supplies, Services & Equipment	129,756	134,502	194,941	280,187	739,386	730,640
Utilities/O&M	87,129	26,937	22,530	10,499	147,095	145,523
Student Aid/Scholarships	155,068	82	10,836	147,458	313,444	295,935
Debt Service Transfers mandatory			64,703	235	64,938	65,233
Capital and Deferred Maintenance Transfers	22,000	28,000	20,901		70,901	67,989
AFMFA					26,712	23,893
Payments on Behalf					567,951	568,497
<b>Total Expenditures</b>	<b>1,214,106</b>	<b>213,758</b>	<b>479,686</b>	<b>783,624</b>	<b>3,285,837</b>	<b>3,138,556</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Agr, Consumer & Env Sciences	48,034	4,400	15,612	102,194	170,240	162,482
Gies College of Business	99,757	53	1,553	14,769	116,132	98,860
Education	19,563	940	1,266	11,343	33,112	29,230
Grainger Engineering	152,167	24,963	2,923	166,223	346,276	307,122
Fine & Applied Arts	35,839	264	3,450	11,324	50,877	45,823
Graduate College	2,430	362	249	2,849	5,890	5,638
College of Media	10,279	8	299	5,584	16,170	15,285
Law	30,938	25	203	2,260	33,426	27,927
Liberal Arts & Sciences	170,878	15,427	3,588	62,349	252,242	228,038
Division of General Studies	1,600			2	1,602	1,540
Applied Health Sciences	23,052	320	1,858	7,110	32,340	26,904
Veterinary Medicine	22,054	1,755	30,436	11,422	65,667	64,372
Armed Forces	248		6	42	296	291
Public Safety	5,423	318	5,627	5,503	16,871	16,273
School of Labor & Empl. Rel.	7,744	9	825	1,031	9,609	6,893
School of Social Work	6,808	948	5,858	17,985	31,599	28,749
Center Innov in Teach Learn	6,623	1	179	40	6,843	6,626
School of Information Sciences	23,746	622	87	3,081	27,536	17,155
Illinois International	2,350	110	2,086	82	4,628	3,960
University Library	44,373	530	339	3,442	48,684	47,295
Carle Illinois Medicine	12,287		50	9,682	22,019	18,886
VC for Research and Innovation	15,691	7,227	655	4,270	27,843	26,418
OVCRI Institutes	39,566	11,485	9,990	175,799	236,840	227,415
<b>Sub Total</b>	<b>781,450</b>	<b>69,767</b>	<b>87,139</b>	<b>618,386</b>	<b>1,556,742</b>	<b>1,413,182</b>
Chancellor	12,375	590	9	1,188	14,162	13,610
Div Intercollegiate Athletics		1,107	102,721	39,738	143,566	142,836
Provost & VC Acad Affairs	16,865	438	4,848	108,523	130,674	123,371
Technology Services	33,835	1,015	37	53	34,940	34,069
Energy Services	59,059	1,452	2,350		62,861	65,230
Facilities & Services	30,987	11,689	34	4	42,714	41,258
VC Student Affairs	4,310	185	261,282	2,708	268,485	267,643
Ofc VC Inst Advancement	7,199			63	7,262	6,930
Vice Chancellor for Diversity	4,251	5		201	4,457	4,322
VC Admin and Operations	12,406	1,095	2,425	5,068	20,994	20,185
Campus General Use	251,369	126,415	18,841	7,692	404,317	413,530
AFMFA					26,712	23,893
Payments of Behalf					567,951	568,497
<b>Grand Total</b>	<b>1,214,106</b>	<b>213,758</b>	<b>479,686</b>	<b>783,624</b>	<b>3,285,837</b>	<b>3,138,556</b>

Budgeted Expenditures by Function  
 FY 2023  
 (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	17,877	52,035	78,160	14,830	216	92	178	4,664	2,188	170,240
Gies College of Business	62,432	2,472	2,484	32,074	7,092		263	7,916	1,399	116,132
Education	15,773	3,914	8,309	3,867	5	313		823	108	33,112
Grainger Engineering	113,946	159,943	7,726	46,229	1,208	433	688	14,515	1,588	346,276
Fine & Applied Arts	22,375	755	5,672	14,717	2,529		897	2,480	1,452	50,877
Graduate College			8	2,786				2,847	249	5,890
College of Media	6,305	85	5,275	3,221	493	190	48	525	28	16,170
Law	8,797	667	924	6,080	2,117		46	14,783	12	33,426
Liberal Arts & Sciences	139,530	52,825	2,383	43,949	2,508	15	172	8,354	2,506	252,242
Division of General Studies				80	1,522					1,602
Applied Health Sciences	13,778	4,657	1,133	7,235	2,907		45	1,048	1,537	32,340
Veterinary Medicine	6,194	14,393	9,456	33,832	4		189	1,374	225	65,667
Armed Forces	147			137	3			3	6	296
Public Safety	2,274	352	13,998	181	24				42	16,871
School of Labor & Empl. Rel.	3,406	2,259	1,987	1,222	450	75		210		9,609
School of Social Work	17,605	5,309	7,444	993	6			242		31,599
Center Innov in Teach Learn	89	36	40	6,352	187				139	6,843
School of Information Sciences	17,621	4,487	413	2,570	1,304	396	282	439	24	27,536
Illinois International	718		1,088	2,225	250			51	296	4,628
University Library	21	132	771	47,646	28	8	13	25	40	48,684
Carle Illinois Medicine	4,950	252	50	13,694	20			3,053		22,019
VC for Research and Innovation		9,191	4,172	7,580	8	6,887		5		27,843
OVCRI Institutes	214	195,287	30,081	8,770	25		1,327	933	203	236,840
<b>Sub Total</b>	<b>454,052</b>	<b>509,051</b>	<b>181,574</b>	<b>300,270</b>	<b>22,906</b>	<b>8,409</b>	<b>4,148</b>	<b>64,290</b>	<b>12,042</b>	<b>1,556,742</b>
Chancellor			14	1,672	236	12,230		5	5	14,162
Div Intercollegiate Athletics			7,945	8,425	84,128	30	17,933	3,605	21,500	143,566
Provost & VC Acad Affairs	1,352	543	2,859	6,308	9,045	4,281		104,939	1,347	130,674
Technology Services	5,194	1,689		26,457	53	1,547				34,940
Energy Services							60,511		2,350	62,861
Facilities & Services			1			351	42,329		33	42,714
VC Student Affairs	127	27	1,752	336	4,589	673	118	111	260,752	268,485
Ofc VC Inst Advancement				1,410		5,852				7,262
Vice Chancellor for Diversity	113	1		41	17	4,256		29		4,457
VC Admin and Operations			5,340	1,769	7	1,776	9,827		2,275	20,994
Campus General Use	67,839	59,146	3,345	82,953	8,200	22,123	9,960	131,951	18,800	404,317
AFMFA										26,712
Payments of Behalf										567,951
<b>Grand Total</b>	<b>528,677</b>	<b>570,457</b>	<b>202,830</b>	<b>429,641</b>	<b>129,181</b>	<b>61,528</b>	<b>144,826</b>	<b>304,930</b>	<b>319,104</b>	<b>3,285,837</b>

Budgeted Expenditures by Source  
Agr, Consumer & Env Sciences  
FY 2023  
(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	834				834	775
ACES Technology Services	203				203	203
Cooperative Extension	6,600	399			6,999	6,766
Agricultural Buildings, O & M	73				73	73
Agr, Consumer & Env Sci Gen	6,592	625			7,217	4,331
Agr & Consumer Economics	6,683	301			6,984	6,627
Agr, Consumer & Env Sci Admn	4,922	999			5,921	6,018
Animal Sciences	6,141	500			6,641	6,231
Food Science & Human Nutrition	3,419	226			3,645	3,334
Agricultural & Biological Engr	1,900	249			2,149	1,977
Human Dvlpmt & Family Studies	2,752	225			2,977	2,846
Crop Sciences	4,344	625			4,969	4,575
Natural Res & Env Sci	3,340	251			3,591	3,287
Nutritional Sciences	231				231	221
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			2,188		2,188	2,250
Departmental Activities			13,424		13,424	13,475
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				19,484	19,484	18,280
Other Grants & Contracts				27,507	27,507	26,312
Private Gift/Endowment Income				36,815	36,815	36,636
Federal Appropriations				18,388	18,388	18,265
<b>Totals</b>	<b>48,034</b>	<b>4,400</b>	<b>15,612</b>	<b>102,194</b>	<b>170,240</b>	<b>162,482</b>
<b>Expenditures</b>						
Salaries & Wages	46,575	1,284	5,887	55,165	108,911	103,335
Benefits		237	1,126	9,723	11,086	10,694
Supplies, Services & Equipment	1,459	2,734	8,116	33,042	45,351	43,675
Utilities/O&M		141	482	557	1,180	1,181
Student Aid/Scholarships		4	1	3,707	3,712	3,597
<b>Totals</b>	<b>48,034</b>	<b>4,400</b>	<b>15,612</b>	<b>102,194</b>	<b>170,240</b>	<b>162,482</b>

Budgeted Expenditures by Source  
Gies College of Business  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Finance	13,487				13,487	10,983
Action Learning					0	444
Gies Advancement	1,921				1,921	1,994
Accountancy	19,772				19,772	17,735
Disruption and Innovation	1,330				1,330	1,226
Gies Business General	4,822	10			4,832	2,097
Bureau Economic & Business Res	247				247	119
Gies Business Grad Programs	2,108				2,108	1,859
Business Online Programs	11,289				11,289	9,597
Illinois Business Consulting	243				243	205
Gies Mktg & Communications	7,109				7,109	2,743
Ctr Business & Public Policy	116				116	116
IT Partners Gies Business	2,483				2,483	2,049
eLearning	5,073				5,073	5,093
Business Administration	21,583	8			21,591	19,686
Academy Entrepreneurial Ldrshp	222				222	140
Gies Undergraduate Affairs	2,580				2,580	2,224
Diversity, Equity, Inclusion	76				76	
Gies College of Business	3,587	35			3,622	3,397
Student & Corporate Connection	1,709				1,709	950
Self-Supporting						
Aux Enterprises Not Under Indenture			1,399		1,399	1,440
Departmental Activities			154		154	154
Gifts, Grants & Contracts						
US Gov Grants & Contracts				199	199	188
Other Grants & Contracts				63	63	63
Private Gift/Endowment Income				14,507	14,507	14,358
<b>Totals</b>	<b>99,757</b>	<b>53</b>	<b>1,553</b>	<b>14,769</b>	<b>116,132</b>	<b>98,860</b>
Expenditures						
Salaries & Wages	81,866		442	3,064	85,372	73,804
Benefits	395		10	838	1,243	1,233
Supplies, Services & Equipment	14,812	53	1,032	5,460	21,357	16,495
Utilities/O&M	45		7	279	331	329
Student Aid/Scholarships	2,639		62	5,128	7,829	6,999
<b>Totals</b>	<b>99,757</b>	<b>53</b>	<b>1,553</b>	<b>14,769</b>	<b>116,132</b>	<b>98,860</b>

Budgeted Expenditures by Source  
 Education  
 FY 2023  
 (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	4,046	600			4,646	4,151
Bureau Educational Research	427				427	300
Council Teacher Ed Admin	1,447				1,447	1,126
Special Education	1,814	90			1,904	1,915
Curriculum and Instruction	2,298	100			2,398	2,295
Educational Psychology	2,244	100			2,344	2,009
Education General Expen	3,653				3,653	1,429
Educ Policy, Orgzn & Leadrshp	3,634	50			3,684	3,979
Self-Supporting						
Aux Enterprises Not Under Indenture			108		108	111
Departmental Activities			1,158		1,158	1,161
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,222	4,222	3,960
Other Grants & Contracts				5,629	5,629	5,334
Private Gift/Endowment Income				1,492	1,492	1,460
<b>Totals</b>	<b>19,563</b>	<b>940</b>	<b>1,266</b>	<b>11,343</b>	<b>33,112</b>	<b>29,230</b>
Expenditures						
Salaries & Wages	19,339		687	6,389	26,415	22,713
Benefits	4		197	1,497	1,698	1,615
Supplies, Services & Equipment	220	940	382	2,848	4,390	4,304
Utilities/O&M				37	37	37
Student Aid/Scholarships				572	572	561
<b>Totals</b>	<b>19,563</b>	<b>940</b>	<b>1,266</b>	<b>11,343</b>	<b>33,112</b>	<b>29,230</b>



Budgeted Expenditures by Source  
Grainger Engineering  
FY 2023  
(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	1,403	16			1,419	1,397
Engineering Administration	15,131				15,131	11,868
Coordinated Science Lab	1,458	19			1,477	1,510
Physics	13,306	952			14,258	10,337
Computational Science & Engr		3			3	3
Civil & Environmental Eng	12,745	737			13,482	10,590
Siebel Center for Design	1,625				1,625	1,290
Bioengineering	4,412	174			4,586	3,993
Industrial&Enterprise Sys Eng	6,762	87			6,849	5,609
Computer Science	27,237	1,145			28,382	21,411
Applied Research Institute	217	149			366	346
Micro and Nanotechnology Lab	1,290	5			1,295	1,141
Engineering General Expen	13,015	18,405			31,420	29,538
Aerospace Engineering	6,451	274			6,725	5,259
Information Trust Institute	323	60			383	85
Technology Entrepreneur Ctr	882				882	871
Mechanical Sci & Engineering	12,665	670			13,335	10,918
Materials Science & Engineerng	5,469	726			6,195	5,511
Electrical & Computer Eng	24,710	1,374			26,084	21,514
Nuclear, Plasma, & Rad Engr	3,066	167			3,233	2,500
Self-Supporting						
Aux Enterprises Not Under Indenture				1,588	1,588	1,633
Departmental Activities				1,335	1,335	1,337
Gifts, Grants & Contracts						
US Gov Grants & Contracts				114,724	114,724	107,626
Other Grants & Contracts				25,324	25,324	24,987
Private Gift/Endowment Income				26,175	26,175	25,848
<b>Totals</b>	<b>152,167</b>	<b>24,963</b>	<b>2,923</b>	<b>166,223</b>	<b>346,276</b>	<b>307,122</b>
Expenditures						
Salaries & Wages	129,019	2,247	1,367	79,806	212,439	180,814
Benefits	263	407	146	15,760	16,576	15,848
Supplies, Services & Equipment	19,841	17,871	1,373	60,396	99,481	93,790
Utilities/O&M		4,410	33	771	5,214	5,198
Student Aid/Scholarships	3,044	28	4	9,490	12,566	11,472
<b>Totals</b>	<b>152,167</b>	<b>24,963</b>	<b>2,923</b>	<b>166,223</b>	<b>346,276</b>	<b>307,122</b>

Budgeted Expenditures by Source  
 Fine & Applied Arts  
 FY 2023  
 (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	3,721				3,721	3,587
Fine & Applied Arts Admin	3,014	195			3,209	3,012
Music	6,321				6,321	6,790
Art & Design	4,742				4,742	4,501
Landscape Architecture	1,024	60			1,084	1,084
Krannert Art Museum	1,272				1,272	1,222
FAA General Expen	7,315				7,315	3,642
Japan House	272				272	
Urban & Regional Planning	1,223	4			1,227	1,365
Architecture	3,239	5			3,244	3,293
Dance	1,475				1,475	984
Theatre	2,221				2,221	1,846
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			1,452		1,452	1,493
Departmental Activities			1,998		1,998	2,005
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				2,571	2,571	2,416
Other Grants & Contracts				2,279	2,279	2,192
Private Gift/Endowment Income				6,474	6,474	6,391
<b>Totals</b>	<b>35,839</b>	<b>264</b>	<b>3,450</b>	<b>11,324</b>	<b>50,877</b>	<b>45,823</b>
<b>Expenditures</b>						
Salaries & Wages	32,992		1,346	4,015	38,353	33,457
Benefits	2		48	672	722	699
Supplies, Services & Equipment	1,736	264	1,994	5,065	9,059	8,967
Utilities/O&M	124		27	480	631	605
Student Aid/Scholarships	985		35	1,092	2,112	2,095
<b>Totals</b>	<b>35,839</b>	<b>264</b>	<b>3,450</b>	<b>11,324</b>	<b>50,877</b>	<b>45,823</b>

Budgeted Expenditures by Source  
 Graduate College  
 FY 2023  
 (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	2,430	212			2,642	2,548
Self-Supporting						
Aux Enterprises Not Under Indenture			249		249	256
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,376	2,376	2,229
Other Grants & Contracts				394	394	380
Private Gift/Endowment Income				79	79	75
<b>Totals</b>	<b>2,430</b>	<b>362</b>	<b>249</b>	<b>2,849</b>	<b>5,890</b>	<b>5,638</b>
Expenditures						
Salaries & Wages	2,430	35	199	2,719	5,383	5,135
Benefits		3	1		4	4
Supplies, Services & Equipment		318	1	2	321	318
Utilities/O&M		6			6	6
Student Aid/Scholarships			48	128	176	175
<b>Totals</b>	<b>2,430</b>	<b>362</b>	<b>249</b>	<b>2,849</b>	<b>5,890</b>	<b>5,638</b>

Budgeted Expenditures by Source  
 College of Media  
 FY 2023  
 (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	70				70	30
Advertising	3,567				3,567	3,364
Media and Cinema Studies	1,374				1,374	1,067
Journalism	1,514				1,514	1,570
College of Media Gen. Expenses	692				692	442
College of Media Admin	2,056		5		2,061	2,009
IPM Administration	281		3		284	286
IPM Delivery	364				364	336
IPM Content Production	301				301	282
IPM Content Information	60				60	58
Self-Supporting						
Aux Enterprises Not Under Indenture				28	28	29
Departmental Activities				271	271	272
Gifts, Grants & Contracts						
US Gov Grants & Contracts				34	34	32
Other Grants & Contracts				1,606	1,606	1,598
Private Gift/Endowment Income				3,944	3,944	3,910
<b>Totals</b>	<b>10,279</b>	<b>8</b>	<b>299</b>	<b>5,584</b>	<b>16,170</b>	<b>15,285</b>
Expenditures						
Salaries & Wages	9,245		71	1,985	11,301	10,727
Benefits			30	597	627	624
Supplies, Services & Equipment	1,034	8	198	2,477	3,717	3,412
Utilities/O&M				26	26	26
Student Aid/Scholarships				499	499	496
<b>Totals</b>	<b>10,279</b>	<b>8</b>	<b>299</b>	<b>5,584</b>	<b>16,170</b>	<b>15,285</b>

Law  
 FY 2023  
 (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	2,232				2,232	2,147
Law	28,706	25			28,731	23,347
Self-Supporting						
Aux Enterprises Not Under Indenture			12		12	12
Departmental Activities			191		191	192
Gifts, Grants & Contracts						
US Gov Grants & Contracts				34	34	32
Other Grants & Contracts				65	65	61
Private Gift/Endowment Income				2,161	2,161	2,136
<b>Totals</b>	<b>30,938</b>	<b>25</b>	<b>203</b>	<b>2,260</b>	<b>33,426</b>	<b>27,927</b>
Expenditures						
Salaries & Wages	14,549		145	557	15,251	14,533
Benefits			51	147	198	196
Supplies, Services & Equipment	2,550	25	6	568	3,149	3,149
Student Aid/Scholarships	13,839		1	988	14,828	10,049
<b>Totals</b>	<b>30,938</b>	<b>25</b>	<b>203</b>	<b>2,260</b>	<b>33,426</b>	<b>27,927</b>

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2023  
 (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	98				98	88
Anthropology	2,814	30			2,844	2,919
Mathematics	12,823	115			12,938	12,164
Center for Writing Studies	268				268	258
Psychology	9,307	425			9,732	9,342
African American Studies	1,373				1,373	1,229
Sociology	2,215				2,215	2,136
Asian American Studies	517				517	514
Economics	8,137	6			8,143	7,848
Astronomy	1,776	80			1,856	1,793
Appl Tech Learning Arts & Sciences	2,799				2,799	2,734
History	4,373				4,373	4,077
Communication	4,651	6			4,657	4,717
English	8,621				8,621	8,348
American Indian Studies Prgm	509				509	492
LAS Administration	5,112	8,750			13,862	13,704
Statistics	5,153	40			5,193	4,849
Program in Medieval Studies	2				2	2
Gender and Women's Studies	1,206				1,206	1,249
Political Science	3,754				3,754	3,630
Philosophy	1,323				1,323	1,424
Prg in Jewish Culture & Society	56				56	54
Spurlock Museum	1,156				1,156	1,101
LAS General Expen	32,267				32,267	15,261
Unit For Criticism	44				44	43
Neuroscience Program	185				185	180
Latina/Latino Studies	952				952	904
Chemistry	9,393	1,200			10,593	10,394
School of Chemical Sciences	4,710	775			5,485	5,375
Chemical & Biomolecular Engr	3,957	700			4,657	4,359
Evolution Ecology Behavior	1,598	80			1,678	1,588
Entomology	1,152	50			1,202	1,220
Plant Biology	1,468	650			2,118	2,045
School of Integrative Biology	2,007	260			2,267	2,182
School of Molecular & Cell Bio	5,136	600			5,736	5,584
Biochemistry	1,713	400			2,113	2,055
Cell & Developmental Biology	1,879	250			2,129	2,062
Molecular & Integrative Physl	1,684	200			1,884	1,822
Microbiology	2,126	250			2,376	2,299
E. Asian Languages & Cultures	1,251				1,251	1,196
Religion	752				752	714
Classics	1,283				1,283	1,233
Spanish and Portuguese	2,645				2,645	2,621
Sch Lit, Cultures, Ling Adm	1,203				1,203	1,139
Comparative & World Literature	690				690	765
Translation & Interpreting St	331				331	330
Linguistics	3,287				3,287	3,192
Germanic Languages & Lit	763				763	934
Slavic Languages & Literature	640				640	664
French and Italian	1,491				1,491	1,416
Atmospheric Sciences	1,816	250			2,066	1,933
Sch Earth, Soc, Environ Admin	643	150			793	750
Geology	1,740	75			1,815	1,861
Geography & GIS	1,620	85			1,705	1,606
European Union Center	106				106	141
Lemann Center	29				29	28
The ACDIS Program					0	32
Center for African Studies	113				113	129
Illinois Global Institute	1,142				1,142	854
Center for Global Studies	111				111	147

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2023  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Russian,E European,Eurasn Ctr	110				110	150
Global Studies Prog & Courses	370				370	354
Women & Gender in Global Persp	81				81	79
Latin American & Carib Studies	165				165	181
E Asian & Pacific Studies Cntr	116				116	154
Ctr S. Asian & MidEast Studies	66				66	83
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			2,506		2,506	2,574
Departmental Activities			1,082		1,082	1,082
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				41,365	41,365	38,806
Other Grants & Contracts				7,664	7,664	7,681
Private Gift/Endowment Income				13,320	13,320	13,164
<b>Totals</b>	<b>170,878</b>	<b>15,427</b>	<b>3,588</b>	<b>62,349</b>	<b>252,242</b>	<b>228,038</b>
<b>Expenditures</b>						
Salaries & Wages	159,227	2,411	724	31,744	194,106	175,046
Benefits	190	100	151	6,367	6,808	6,534
Supplies, Services & Equipment	9,993	12,801	2,696	21,335	46,825	42,085
Utilities/O&M		115	17	142	274	285
Student Aid/Scholarships	1,468			2,761	4,229	4,088
<b>Totals</b>	<b>170,878</b>	<b>15,427</b>	<b>3,588</b>	<b>62,349</b>	<b>252,242</b>	<b>228,038</b>

Budgeted Expenditures by Source  
 Division of General Studies  
 FY 2023  
 (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	1,600				1,600	1,538
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				2	2	2
<b>Totals</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,602</b>	<b>1,540</b>
Expenditures						
Salaries & Wages	1,514				1,514	1,452
Supplies, Services & Equipment	86			2	88	88
<b>Totals</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,602</b>	<b>1,540</b>



Budgeted Expenditures by Source  
 Applied Health Sciences  
 FY 2023  
 (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	842				842	
Kinesiology & Community Health	8,104	99			8,203	5,845
Ctr Wounded Veterans Higher Ed	296				296	186
Speech & Hearing Science	2,776	20			2,796	2,684
Applied Health Sciences Admin	4,638	201			4,839	3,327
Recreation, Sport and Tourism	2,897				2,897	2,543
Ctr Health, Aging, Disability	455				455	610
Disability Res & Educ Svcs	3,044				3,044	2,943
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			1,537		1,537	1,581
Departmental Activities			321		321	322
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				3,113	3,113	2,921
Other Grants & Contracts				1,798	1,798	1,760
Private Gift/Endowment Income				2,199	2,199	2,182
<b>Totals</b>	<b>23,052</b>	<b>320</b>	<b>1,858</b>	<b>7,110</b>	<b>32,340</b>	<b>26,904</b>
<b>Expenditures</b>						
Salaries & Wages	20,286	136	447	3,392	24,261	20,678
Benefits	11	15	13	752	791	756
Supplies, Services & Equipment	1,877	113	1,389	2,161	5,540	4,042
Utilities/O&M	66	56	9	68	199	199
Student Aid/Scholarships	812			737	1,549	1,229
<b>Totals</b>	<b>23,052</b>	<b>320</b>	<b>1,858</b>	<b>7,110</b>	<b>32,340</b>	<b>26,904</b>

Budgeted Expenditures by Source  
 Veterinary Medicine  
 FY 2023  
 (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	1,336				1,336	1,324
Veterinary Teaching Hospital	1,124				1,124	1,227
Pathobiology	2,180	290			2,470	2,439
Vet Medicine Administration	2,005	962			2,967	2,577
Vet Medicine General Expen	4,220				4,220	3,897
Vet Clinical Medicine	6,763	88			6,851	6,603
Medical District Vet Clinic	73				73	71
Veterinary Diagnostic Lab	1,790				1,790	1,741
Comparative Biosciences	2,329	415			2,744	2,790
Veterinary Prog in Agr	234				234	234
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			225		225	231
Departmental Activities			30,211		30,211	30,332
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				7,701	7,701	7,225
Other Grants & Contracts				997	997	989
Private Gift/Endowment Income				2,416	2,416	2,385
Federal Appropriations				308	308	307
<b>Totals</b>	<b>22,054</b>	<b>1,755</b>	<b>30,436</b>	<b>11,422</b>	<b>65,667</b>	<b>64,372</b>
<b>Expenditures</b>						
Salaries & Wages	19,811	78	3,916	4,462	28,267	27,599
Benefits		27	1,249	1,088	2,364	2,290
Supplies, Services & Equipment	2,183	1,650	23,582	4,681	32,096	31,557
Utilities/O&M			1,095	146	1,241	1,241
Student Aid/Scholarships	60		11	911	982	967
Debt Service Transfers mandatory			583	134	717	718
<b>Totals</b>	<b>22,054</b>	<b>1,755</b>	<b>30,436</b>	<b>11,422</b>	<b>65,667</b>	<b>64,372</b>

Budgeted Expenditures by Source  
 Armed Forces  
 FY 2023  
 (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	41				41	48
Air Force Aerospace Studies	53				53	46
Military Science	53				53	47
Armed Forces Coordinator	101				101	102
Self-Supporting						
Aux Enterprises Not Under Indenture			6		6	6
Gifts, Grants & Contracts						
Private Gift/Endowment Income				42	42	42
<b>Totals</b>	<b>248</b>	<b>0</b>	<b>6</b>	<b>42</b>	<b>296</b>	<b>291</b>
Expenditures						
Salaries & Wages	161		6		167	170
Supplies, Services & Equipment	87			32	119	111
Utilities/O&M				4	4	4
Student Aid/Scholarships				6	6	6
<b>Totals</b>	<b>248</b>	<b>0</b>	<b>6</b>	<b>42</b>	<b>296</b>	<b>291</b>

Budgeted Expenditures by Source  
 Public Safety  
 FY 2023  
 (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	5,127	317			5,444	5,188
Police Training Institute	296	1			297	290
Self-Supporting						
Aux Enterprises Not Under Indenture			42		42	43
Departmental Activities			5,585		5,585	5,606
Gifts, Grants & Contracts						
US Gov Grants & Contracts				549	549	514
Other Grants & Contracts				4,646	4,646	4,327
Private Gift/Endowment Income				308	308	305
<b>Totals</b>	<b>5,423</b>	<b>318</b>	<b>5,627</b>	<b>5,503</b>	<b>16,871</b>	<b>16,273</b>
Expenditures						
Salaries & Wages	5,164		2,006	2,163	9,333	8,800
Benefits			224	222	446	432
Supplies, Services & Equipment	259	318	3,041	3,016	6,634	6,583
Utilities/O&M			314	1	315	316
Debt Service Transfers mandatory			42	101	143	142
<b>Totals</b>	<b>5,423</b>	<b>318</b>	<b>5,627</b>	<b>5,503</b>	<b>16,871</b>	<b>16,273</b>

Budgeted Expenditures by Source  
 School of Labor & Empl. Rel.  
 FY 2023  
 (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.	7,744	9			7,753	5,060
Self-Supporting						
Departmental Activities			825		825	829
Gifts, Grants & Contracts						
US Gov Grants & Contracts				375	375	352
Other Grants & Contracts				130	130	130
Private Gift/Endowment Income				526	526	522
<b>Totals</b>	<b>7,744</b>	<b>9</b>	<b>825</b>	<b>1,031</b>	<b>9,609</b>	<b>6,893</b>
Expenditures						
Salaries & Wages	6,872		401	463	7,736	5,438
Benefits	20		127	144	291	283
Supplies, Services & Equipment	852	9	289	256	1,406	998
Utilities/O&M			8		8	8
Student Aid/Scholarships				168	168	166
<b>Totals</b>	<b>7,744</b>	<b>9</b>	<b>825</b>	<b>1,031</b>	<b>9,609</b>	<b>6,893</b>

Budgeted Expenditures by Source  
 School of Social Work  
 FY 2023  
 (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	6,808	948			7,756	6,085
Self-Supporting						
Departmental Activities			5,858		5,858	5,882
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,244	2,244	2,106
Other Grants & Contracts				15,452	15,452	14,388
Private Gift/Endowment Income				289	289	288
<b>Totals</b>	<b>6,808</b>	<b>948</b>	<b>5,858</b>	<b>17,985</b>	<b>31,599</b>	<b>28,749</b>
Expenditures						
Salaries & Wages	6,303		4,062	11,480	21,845	19,927
Benefits			1,449	3,865	5,314	5,056
Supplies, Services & Equipment	505	948	338	2,365	4,156	3,489
Utilities/O&M			9	4	13	13
Student Aid/Scholarships				271	271	264
<b>Totals</b>	<b>6,808</b>	<b>948</b>	<b>5,858</b>	<b>17,985</b>	<b>31,599</b>	<b>28,749</b>

Budgeted Expenditures by Source  
 Center Innov in Teach Learn  
 FY 2023  
 (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	6,534				6,534	6,319
I-STEM Education Initiative	89		1		90	87
Self-Supporting						
Aux Enterprises Not Under Indenture				139	139	143
Departmental Activities				40	40	40
Gifts, Grants & Contracts						
US Gov Grants & Contracts				40	40	37
<b>Totals</b>	<b>6,623</b>	<b>1</b>	<b>179</b>	<b>40</b>	<b>6,843</b>	<b>6,626</b>
Expenditures						
Salaries & Wages	6,193			167	6,390	6,174
Benefits				12	22	21
Supplies, Services & Equipment	430		1		431	431
<b>Totals</b>	<b>6,623</b>	<b>1</b>	<b>179</b>	<b>40</b>	<b>6,843</b>	<b>6,626</b>

Budgeted Expenditures by Source  
 School of Information Sciences  
 FY 2023  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Informatics	424	92			516	494
Information Sciences	23,322	530			23,852	13,605
Self-Supporting						
Aux Enterprises Not Under Indenture			24		24	24
Departmental Activities			63		63	63
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,726	1,726	1,620
Other Grants & Contracts				769	769	771
Private Gift/Endowment Income				586	586	578
<b>Totals</b>	<b>23,746</b>	<b>622</b>	<b>87</b>	<b>3,081</b>	<b>27,536</b>	<b>17,155</b>
Expenditures						
Salaries & Wages	19,347	160	54	1,945	21,506	14,909
Benefits			9	397	406	394
Supplies, Services & Equipment	4,399	412	24	461	5,296	1,555
Student Aid/Scholarships		50		278	328	297
<b>Totals</b>	<b>23,746</b>	<b>622</b>	<b>87</b>	<b>3,081</b>	<b>27,536</b>	<b>17,155</b>



Budgeted Expenditures by Source  
 Illinois International  
 FY 2023  
 (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	2,100	110			2,210	1,415
Intl Student and Scholar Svcs	250				250	362
Self-Supporting						
Aux Enterprises Not Under Indenture			296		296	304
Departmental Activities			1,790		1,790	1,797
Gifts, Grants & Contracts						
Other Grants & Contracts				16	16	16
Private Gift/Endowment Income				66	66	66
<b>Totals</b>	<b>2,350</b>	<b>110</b>	<b>2,086</b>	<b>82</b>	<b>4,628</b>	<b>3,960</b>
Expenditures						
Salaries & Wages	2,278		1,359	31	3,668	2,966
Benefits			347		347	349
Supplies, Services & Equipment	72	110	191	13	386	413
Student Aid/Scholarships			189	38	227	232
<b>Totals</b>	<b>2,350</b>	<b>110</b>	<b>2,086</b>	<b>82</b>	<b>4,628</b>	<b>3,960</b>

Budgeted Expenditures by Source  
 University Library  
 FY 2023  
 (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	89				89	84
Library Admin	6,221	503			6,724	7,502
Library Research & Publication	1,700	27			1,727	1,563
Library	14,783				14,783	13,374
Library Collections/Support	21,580				21,580	21,048
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			40		40	41
Departmental Activities			299		299	300
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				370	370	348
Other Grants & Contracts				445	445	439
Private Gift/Endowment Income				2,627	2,627	2,596
<b>Totals</b>	<b>44,373</b>	<b>530</b>	<b>339</b>	<b>3,442</b>	<b>48,684</b>	<b>47,295</b>
<b>Expenditures</b>						
Salaries & Wages	22,386		213	1,475	24,074	22,997
Benefits			49	297	346	341
Supplies, Services & Equipment	21,987	530	76	1,618	24,211	23,904
Utilities/O&M			1	15	16	16
Student Aid/Scholarships				37	37	37
<b>Totals</b>	<b>44,373</b>	<b>530</b>	<b>339</b>	<b>3,442</b>	<b>48,684</b>	<b>47,295</b>

Budgeted Expenditures by Source  
 Carle Illinois Medicine  
 FY 2023  
 (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	12,287				12,287	9,249
Self-Supporting						
Departmental Activities			50		50	50
Gifts, Grants & Contracts						
US Gov Grants & Contracts				31	31	29
Other Grants & Contracts				43	43	43
Private Gift/Endowment Income				9,608	9,608	9,515
<b>Totals</b>	<b>12,287</b>	<b>0</b>	<b>50</b>	<b>9,682</b>	<b>22,019</b>	<b>18,886</b>
Expenditures						
Salaries & Wages	12,287			482	12,769	9,727
Benefits				101	101	99
Supplies, Services & Equipment			50	5,752	5,802	5,746
Utilities/O&M				313	313	310
Student Aid/Scholarships				3,034	3,034	3,004
<b>Totals</b>	<b>12,287</b>	<b>0</b>	<b>50</b>	<b>9,682</b>	<b>22,019</b>	<b>18,886</b>

Budgeted Expenditures by Source  
 VC for Research and Innovation  
 FY 2023  
 (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	1,322
Division of Animal Resources	1,320	20			1,340	1,275
Protection of Research Subject	487	86			573	555
OVCRI Admin	2,753	118			2,871	2,893
OVCRI Support	105	4,613			4,718	3,809
Inst Animal Care & Use Cmte	299				299	287
Biotechnology Center	901	325			1,226	1,263
Agr Animal Care & Use Program	579				579	570
Office of Corporate Relations	828	245			1,073	1,023
Sponsored Programs Admin	5,375	206			5,581	5,319
Office of Proposal Development	438				438	418
Division of Research Safety	1,739	292			2,031	1,969
EnterpriseWorks	440				440	463
Research Park LLC	427				427	372
Self-Supporting						
Departmental Activities			655		655	658
Gifts, Grants & Contracts						
US Gov Grants & Contracts				856	856	803
Other Grants & Contracts				2,910	2,910	2,920
Private Gift/Endowment Income				504	504	499
<b>Totals</b>	<b>15,691</b>	<b>7,227</b>	<b>655</b>	<b>4,270</b>	<b>27,843</b>	<b>26,418</b>
Expenditures						
Salaries & Wages	15,150	62	169	1,546	16,927	16,392
Benefits			12	71	83	80
Supplies, Services & Equipment	541	7,165	384	2,653	10,743	9,856
Utilities/O&M			90		90	90
<b>Totals</b>	<b>15,691</b>	<b>7,227</b>	<b>655</b>	<b>4,270</b>	<b>27,843</b>	<b>26,418</b>

Budgeted Expenditures by Source  
 OVCRI Institutes  
 FY 2023  
 (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	4,357	3,100			7,457	6,848
Supercomputing Applications	6,303	2,400			8,703	8,336
Humanities Research Institute	894	123			1,017	993
Beckman Institute	3,331	1,935			5,266	5,000
Inst for Sustain, Enrgy, & Env	1,390	211			1,601	1,150
Interdis Health Sci Institute	1,125	316			1,441	1,387
Prairie Research Institute	22,166	3,400			25,566	27,378
Self-Supporting						
Aux Enterprises Not Under Indenture			203		203	209
Departmental Activities			9,787		9,787	9,823
Gifts, Grants & Contracts						
US Gov Grants & Contracts				124,294	124,294	116,600
Other Grants & Contracts				47,296	47,296	45,528
Private Gift/Endowment Income				4,209	4,209	4,163
<b>Totals</b>	<b>39,566</b>	<b>11,485</b>	<b>9,990</b>	<b>175,799</b>	<b>236,840</b>	<b>227,415</b>
Expenditures						
Salaries & Wages	32,896	173	4,242	63,274	100,585	95,866
Benefits		51	1,468	18,866	20,385	19,363
Supplies, Services & Equipment	6,670	11,261	4,005	86,792	108,728	105,459
Utilities/O&M			275	6,794	7,069	6,655
Student Aid/Scholarships				73	73	72
<b>Totals</b>	<b>39,566</b>	<b>11,485</b>	<b>9,990</b>	<b>175,799</b>	<b>236,840</b>	<b>227,415</b>

Budgeted Expenditures by Source  
 Chancellor  
 FY 2023  
 (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 the Chancellor	2,310	175			2,485	2,411
Office of Public Engagement	961				961	935
Illinois Human Resources	4,875	113			4,988	4,737
Faculty/Staff Assistance Svcs	382				382	382
Web Services	306				306	296
Public Affairs	1,664				1,664	1,475
Strategic Marketing Branding	1,055				1,055	1,116
Special Events	343	302			645	635
News Bureau	479				479	479
Self-Supporting						
Aux Enterprises Not Under Indenture				5	5	5
Departmental Activities				4	4	4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				151	151	142
Private Gift/Endowment Income				1,037	1,037	993
<b>Totals</b>	<b>12,375</b>	<b>590</b>	<b>9</b>	<b>1,188</b>	<b>14,162</b>	<b>13,610</b>
Expenditures						
Salaries & Wages	11,718			187	11,905	11,443
Benefits	40			6	46	46
Supplies, Services & Equipment	617	580	9	939	2,145	2,058
Utilities/O&M		10		53	63	60
Student Aid/Scholarships				3	3	3
<b>Totals</b>	<b>12,375</b>	<b>590</b>	<b>9</b>	<b>1,188</b>	<b>14,162</b>	<b>13,610</b>

Budgeted Expenditures by Source  
 Div Intercollegiate Athletics  
 FY 2023  
 (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		1,107			1,107	857
Self-Supporting						
Aux Enterprises			21,500		21,500	21,500
Departmental Activities			81,221		81,221	81,549
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,006	8,006	7,510
Private Gift/Endowment Income				31,732	31,732	31,420
<b>Totals</b>	<b>0</b>	<b>1,107</b>	<b>102,721</b>	<b>39,738</b>	<b>143,566</b>	<b>142,836</b>
Expenditures						
Salaries & Wages			48,869	159	49,028	49,203
Benefits			2,319	65	2,384	2,392
Supplies, Services & Equipment		1,107	26,788	26,791	54,686	53,884
Utilities/O&M			3,711	199	3,910	3,923
Student Aid/Scholarships			1,780	12,524	14,304	14,180
Debt Service Transfers mandatory			13,571		13,571	13,571
Capital and Deferred Maintenance Transfers			5,683		5,683	5,683
<b>Totals</b>	<b>0</b>	<b>1,107</b>	<b>102,721</b>	<b>39,738</b>	<b>143,566</b>	<b>142,836</b>

Budgeted Expenditures by Source  
 Provost & VC Acad Affairs  
 FY 2023  
 (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	422				422	415
Office of Undergrad Research	249				249	170
Provost/VCAA Admin	4,835	100			4,935	4,471
Center for Advanced Study	402	125			527	519
Campus Honors Program	636				636	627
Div of Management Information	617				617	598
Principal's Scholars Pgm	531	2			533	533
Enrollment Mgmt Shared Svcs	1,685	93			1,778	1,464
Undergraduate Admissions	3,985				3,985	3,985
Student Financial Aid	241				241	241
Office of the Registrar	1,298	18			1,316	1,316
Student Financial Aid-Admin	1,964	100			2,064	2,064
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			1,345		1,345	1,384
Departmental Activities			3,503		3,503	3,516
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				92,224	92,224	86,514
Other Grants & Contracts				8,172	8,172	7,595
Private Gift/Endowment Income				8,127	8,127	7,959
<b>Totals</b>	<b>16,865</b>	<b>438</b>	<b>4,848</b>	<b>108,523</b>	<b>130,674</b>	<b>123,371</b>
<b>Expenditures</b>						
Salaries & Wages	15,304		2,264	2,891	20,459	19,379
Benefits			808	147	955	957
Supplies, Services & Equipment	1,291	438	644	715	3,088	3,086
Utilities/O&M			48	85	133	132
Student Aid/Scholarships	270		1,084	104,685	106,039	99,817
<b>Totals</b>	<b>16,865</b>	<b>438</b>	<b>4,848</b>	<b>108,523</b>	<b>130,674</b>	<b>123,371</b>



Budgeted Expenditures by Source  
 Technology Services  
 FY 2023  
 (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	23,571	886			24,457	23,958
Campus Research IT	1,689				1,689	1,514
Technology Services	6,586				6,586	6,447
TS IT Service Delivery	1,989	129			2,118	2,063
Self-Supporting						
Departmental Activities			37		37	37
Gifts, Grants & Contracts						
US Gov Grants & Contracts				53	53	50
<b>Totals</b>	<b>33,835</b>	<b>1,015</b>	<b>37</b>	<b>53</b>	<b>34,940</b>	<b>34,069</b>
Expenditures						
Salaries & Wages	12,058			53	12,111	11,669
Supplies, Services & Equipment	21,432	1,015	37		22,484	22,270
Utilities/O&M	345				345	130
<b>Totals</b>	<b>33,835</b>	<b>1,015</b>	<b>37</b>	<b>53</b>	<b>34,940</b>	<b>34,069</b>

Budgeted Expenditures by Source  
 Energy Services  
 FY 2023  
 (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	12,766	1,452			14,218	14,795
Utilities - UIUC	46,293				46,293	48,076
Self-Supporting Departmental Activities			2,350		2,350	2,359
Gifts, Grants & Contracts						
<b>Totals</b>	<b>59,059</b>	<b>1,452</b>	<b>2,350</b>	<b>0</b>	<b>62,861</b>	<b>65,230</b>
Expenditures						
Supplies, Services & Equipment	3,275	1,429	2,350		7,054	7,640
Utilities/O&M	55,784	23			55,807	57,590
<b>Totals</b>	<b>59,059</b>	<b>1,452</b>	<b>2,350</b>	<b>0</b>	<b>62,861</b>	<b>65,230</b>

Budgeted Expenditures by Source  
 Facilities & Services  
 FY 2023  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Eng & Constr Serv Admin	170				170	170
Campus Stores and Receiving	73	4			77	77
F&S Fleet Operations	661				661	661
Building Maintenance Functionl	6,815	4,250			11,065	11,065
Grounds	2,162	276			2,438	2,438
Construction Improvements	175				175	175
Building Operation	8,980	5,571			14,551	14,550
Maintenance Asset Management	3,144	283			3,427	3,427
Bldg Maintenance Crafts/Trades	1,283				1,283	1,283
Waste Management	177	218			395	395
Capital Planning	1,214	44			1,258	1,258
Safety and Compliance	875	103			978	978
Facilities and Services	4,620	606			5,226	3,770
F&S Engineering Services	638	334			972	972
Self-Supporting						
Aux Enterprises Not Under Indenture			33		33	34
Departmental Activities			1		1	1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Private Gift/Endowment Income				1	1	1
<b>Totals</b>	<b>30,987</b>	<b>11,689</b>	<b>34</b>	<b>4</b>	<b>42,714</b>	<b>41,258</b>
Expenditures						
Salaries & Wages	237			3	240	611
Supplies, Services & Equipment			1		1	1
Utilities/O&M	30,750	11,689	31	1	42,471	40,644
Student Aid/Scholarships			2		2	2
<b>Totals</b>	<b>30,987</b>	<b>11,689</b>	<b>34</b>	<b>4</b>	<b>42,714</b>	<b>41,258</b>

Budgeted Expenditures by Source  
 VC Student Affairs  
 FY 2023  
 (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	92	3			95	92
Student Success and Engagement	14	2			16	16
Student Conflict Resolution	336				336	323
Testing Center	73				73	8
Illinois Leadership Center	76				76	73
Counseling Center	64				64	61
Minority Student Affairs	1,129	17			1,146	1,116
Inclusion & Intercultural Rels	1,398				1,398	1,356
VC Student Affairs	725	51			776	741
Campus Mail	403				403	392
Division of Campus Recreation		112			112	112
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			59,681		59,681	61,401
Aux Enterprises			201,197		201,197	198,984
Departmental Activities			404		404	404
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				2,298	2,298	2,155
Private Gift/Endowment Income				410	410	409
<b>Totals</b>	<b>4,310</b>	<b>185</b>	<b>261,282</b>	<b>2,708</b>	<b>268,485</b>	<b>267,643</b>
<b>Expenditures</b>						
Salaries & Wages	3,798	2	74,259	1,699	79,758	77,075
Benefits			2,097	267	2,364	2,345
Supplies, Services & Equipment	497	183	114,779	489	115,948	118,706
Utilities/O&M	15		15,704	6	15,725	14,845
Student Aid/Scholarships			6,952	247	7,199	6,368
Debt Service Transfers mandatory			34,598		34,598	37,898
Capital and Deferred Maintenance Transfers			12,893		12,893	10,406
<b>Totals</b>	<b>4,310</b>	<b>185</b>	<b>261,282</b>	<b>2,708</b>	<b>268,485</b>	<b>267,643</b>

Budgeted Expenditures by Source  
 Ofc VC Inst Advancement  
 FY 2023  
 (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	7,199				7,199	6,868
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				63	63	62
<b>Totals</b>	<b>7,199</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>7,262</b>	<b>6,930</b>
Expenditures						
Salaries & Wages	6,293				6,293	5,962
Benefits				10	10	10
Supplies, Services & Equipment	906			1	907	907
Student Aid/Scholarships				52	52	51
<b>Totals</b>	<b>7,199</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>7,262</b>	<b>6,930</b>

Budgeted Expenditures by Source  
 Vice Chancellor for Diversity  
 FY 2023  
 (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	85				85	77
Office for Access and Equity	1,814	5			1,819	1,783
Vice Chancellor for Diversity	2,033				2,033	1,948
Title IX Office	319				319	314
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Private Gift/Endowment Income				198	198	197
<b>Totals</b>	<b>4,251</b>	<b>5</b>	<b>0</b>	<b>201</b>	<b>4,457</b>	<b>4,322</b>
Expenditures						
Salaries & Wages	3,563			3	3,566	3,432
Supplies, Services & Equipment	688	5		169	862	861
Student Aid/Scholarships				29	29	29
<b>Totals</b>	<b>4,251</b>	<b>5</b>	<b>0</b>	<b>201</b>	<b>4,457</b>	<b>4,322</b>

Budgeted Expenditures by Source  
VC Admin and Operations  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Swanlund IT	931				931	848
Ofc of Strategic Project Mgmt	5				5	
Illini Center	94				94	94
UIUC Purchasing CMO	1,731	45			1,776	1,715
Division of Public Safety	8,243	1,050			9,293	8,979
Willard Airport Commercial Op	494				494	482
VC Admin and Operations	893				893	838
Facility Scheduling Logistics	15				15	12
Self-Supporting						
Aux Enterprises Not Under Indenture			107		107	110
Departmental Activities			2,318		2,318	2,325
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,654	1,654	1,552
Other Grants & Contracts				1,701	1,701	1,581
Private Gift/Endowment Income				1,713	1,713	1,649
<b>Totals</b>	<b>12,406</b>	<b>1,095</b>	<b>2,425</b>	<b>5,068</b>	<b>20,994</b>	<b>20,185</b>
Expenditures						
Salaries & Wages	11,819	1,043	425	1,446	14,733	13,431
Benefits			105	533	638	611
Supplies, Services & Equipment	587	52	1,122	2,572	4,333	4,847
Utilities/O&M			669	517	1,186	1,192
Debt Service Transfers mandatory			104		104	104
<b>Totals</b>	<b>12,406</b>	<b>1,095</b>	<b>2,425</b>	<b>5,068</b>	<b>20,994</b>	<b>20,185</b>

Budgeted Expenditures by Source  
 Campus General Use  
 FY 2023  
 (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	58,262	80,140			138,402	186,958
Campus Insurance Coverage		115			115	115
Leasehold		8,960			8,960	7,266
Worker's Compensation	3,732				3,732	4,532
Medicare	12,230				12,230	12,230
Development & Foundation Svcs		1,000			1,000	1,000
Institutional Aid	122,748				122,748	119,810
Tuition & ICR Earnings Contingency	22,000	28,000			50,000	22,000
Graduate Fellowships and Assistant Benefits	9,204	8,200			17,404	17,335
Strategic Initiatives	23,193				23,193	24,792
Self-Supporting						
Aux Enterprises Not Under Indenture			525		525	540
Aux Enterprises			18,275		18,275	14,900
Departmental Activities			41		41	41
Gifts, Grants & Contracts						
Other Grants & Contracts				7,200	7,200	1,539
Private Gift/Endowment Income				492	492	472
<b>Totals</b>	<b>251,369</b>	<b>126,415</b>	<b>18,841</b>	<b>7,692</b>	<b>404,317</b>	<b>413,530</b>
Expenditures						
Salaries & Wages	71,729	6,844		128	78,701	81,610
Benefits	16,819	8,922		47	25,788	21,100
Supplies, Services & Equipment	8,870	72,162	44	7,516	88,592	105,953
Utilities/O&M		10,487		1	10,488	10,488
Student Aid/Scholarships	131,951		667		132,618	129,679
Debt Service Transfers mandatory			15,805		15,805	12,800
Capital and Deferred Maintenance Transfers	22,000	28,000	2,325		52,325	51,900
<b>Totals</b>	<b>251,369</b>	<b>126,415</b>	<b>18,841</b>	<b>7,692</b>	<b>404,317</b>	<b>413,530</b>



**CHICAGO**

	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	208,191				208,191	207,149
General Professions Dedicated Fund	500				500	500
Collegiate License Plate Trust Fund	8				8	7
State Approp-Coronavirus Remediat	711				711	769
Income Fund	529,632				529,632	542,161
Institutional		194,981			194,981	194,079
Self-Supporting						
Aux Enterprises Not Under Indenture			48,046		48,046	49,551
Aux Enterprises			93,396		93,396	96,819
Departmental Activities			203,318		203,318	199,383
Gifts, Grants & Contracts						
US Gov Grants & Contracts				349,946	349,946	336,822
Other Grants & Contracts				101,311	101,311	97,532
Private Gift/Endowment Income				27,418	27,418	26,623
Med, Dental, Nursing & Occup Hlth Serv Plan				281,756	281,756	261,959
AFMFA					17,706	17,541
Payments on Behalf					510,562	493,471
<b>Total Revenues</b>	<b>739,042</b>	<b>194,981</b>	<b>344,760</b>	<b>760,431</b>	<b>2,567,482</b>	<b>2,524,366</b>
<u>Expenditures By Function</u>						
Instruction	370,013	3,455	6,690	272,861	653,019	649,140
Research	36,543	86,722	1,620	233,331	358,216	343,120
Public Service	11,872	30,374	174,469	84,317	301,032	293,045
Academic Support	131,032	10,047	3,625	24,871	169,575	155,265
Student Services	41,012	55	12,380	4,467	57,914	43,825
Institutional Support	23,841	30,750		23,949	78,540	88,563
Plant Operations	85,417	33,578	747	7,994	127,736	130,697
Student Aid	39,312			108,641	147,953	159,542
Aux/Hosp, Indep Oper			145,229		145,229	150,157
AFMFA					17,706	17,541
Payments of Behalf					510,562	493,471
<b>Total Expenditures</b>	<b>739,042</b>	<b>194,981</b>	<b>344,760</b>	<b>760,431</b>	<b>2,567,482</b>	<b>2,524,366</b>
<u>Expenditures By Type</u>						
Salaries & Wages	555,112	7,103	95,863	368,370	1,026,448	1,023,092
Benefits	10,767	501	14,109	59,751	85,128	81,872
Supplies, Services & Equipment	70,922	153,097	164,160	201,161	589,340	571,971
Utilities/O&M	39,479	26,377	24,895	2,065	92,816	88,534
Student Aid/Scholarships	51,750	310	9,523	128,601	190,184	188,245
Debt Service Transfers mandatory		6,492	30,724	483	37,699	42,386
Capital and Deferred Maintenance Transfers	11,012	1,101	5,486		17,599	17,254
AFMFA					17,706	17,541
Payments on Behalf					510,562	493,471
<b>Total Expenditures</b>	<b>739,042</b>	<b>194,981</b>	<b>344,760</b>	<b>760,431</b>	<b>2,567,482</b>	<b>2,524,366</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
UIC School of Law	35,651	125	2,296	2,153	40,225	39,907
Business Administration	38,354	45	226	1,408	40,033	30,995
Education	10,360	200	61	7,221	17,842	15,841
Engineering	40,491	3,635	1,062	28,120	73,308	66,968
Architecture, Design, & the Arts	16,616	2	839	809	18,266	16,603
Graduate College	2,482	339		868	3,689	3,598
Liberal Arts & Sciences	86,866	3,249	1,520	26,781	118,416	115,774
Armed Forces	98				98	97
Urban Planning & Public Affairs	8,645	303	437	3,306	12,691	10,525
Library	13,964	1,151	44	413	15,572	15,118
Honors College	2,118			43	2,161	2,084
Dentistry	34,147	452	19,626	7,080	61,305	57,277
Nursing	16,810	1,108	2,190	13,190	33,298	33,024
Pharmacy	17,314	5,525	66,533	10,983	100,355	96,280
School of Public Health	12,756	3,112	719	27,667	44,254	39,566
Applied Health Sciences	21,050	1,534	1,097	13,049	36,730	34,080
Social Work	4,384	132	9	2,537	7,062	6,810
Medicine	67,712	23,232	71,474	425,949	588,367	560,694
<b>Sub Total</b>	<b>429,818</b>	<b>44,144</b>	<b>168,133</b>	<b>571,577</b>	<b>1,213,672</b>	<b>1,145,241</b>
Chancellor	1,586			122	1,708	1,608
Office for Access and Equity	1,250			1	1,251	1,221
Vice Chanc Diversity Equ Eng	3,510	1	30	404	3,945	3,775
Intercollegiate Athletics	1,038		12,308	1,440	14,786	15,087
VC Budget HR & Financial Admin	7,965	1,359			9,324	8,297
Strategic Mktg & Comm	2,100	23			2,123	2,061
Office of VC for Advancement	5,121			4	5,125	4,950
UIC Extended Campus	173		123		296	292
Innovation Center	429		421	234	1,084	1,065
Technology Solutions	6,762	750		4,376	11,888	11,448
Vice Chancellor for Innovation	1,732		231	2,684	4,647	4,404
VP Undrgrd Affrs & Acdmc Prgms	5,730	12		1,329	7,071	6,876
Social Justice Initiative	505			319	824	808
Vice Provost Faculty Affairs	1,302			2	1,304	1,239
Provost & VC Acad Affairs	1,077	110		34	1,221	1,173
VP Academic & Enrollment Svcs	8,123			229	8,352	8,041
VP for Global Engagement	1,170		1,728	120	3,018	2,869
Vice Chanc Administrative Svcs	43,764	7,501	15,768	10,259	77,292	75,143
UIC DPI Grant Administration				1,896	1,896	1,826
Div of Specializ Care for Chil	6,624	1,000	19,932	6,459	34,015	33,092
Vice Chancellor for Research	10,457	6,533	11	2,679	19,680	18,772
Vice Chanc for Student Affairs	4,567	44	4,667	1,720	10,998	11,134
Student Affairs Ancillary Svcs	157		342	25	524	551
Campus Auxiliary Services			84,450	741	85,191	88,768
UI Cancer Center		4,477		5,405	9,882	9,741
Community Health		138		3,213	3,351	3,231
VC for Health Affairs	4,414	6,259	1,729	1,883	14,285	13,947
Healthcare System, UIC-MSHC	3	1,500	23,455	9,214	34,172	33,472
Utilities Administration-UIC	29,189	12,835	3,633		45,657	45,657
UIC Prgmatic Rsrcs Ctrl Costs	160,476	108,295	7,799	134,062	410,632	457,565
AFMFA					17,706	17,541
Payments of Behalf					510,562	493,471
<b>Grand Total</b>	<b>739,042</b>	<b>194,981</b>	<b>344,760</b>	<b>760,431</b>	<b>2,567,482</b>	<b>2,524,366</b>

Budgeted Expenditures by Function  
FY 2023  
(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	11,247		772	8,498	14,606	19	2,343	590	2,150	40,225
Business Administration	33,039	297	7	5,353	973	132		232		40,033
Education	9,696	968	3,341	2,873	916			45	3	17,842
Engineering	29,817	32,707	727	9,220	3	2		619	213	73,308
Architecture, Design, & the Arts	14,712	160	313	2,358	1	7		269	446	18,266
Graduate College		485		1,780	49			1,375		3,689
Liberal Arts & Sciences	74,743	27,229	1,186	9,826	4,033	3		821	575	118,416
Armed Forces						98				98
Urban Planning & Public Affairs	4,527	4,270	1,936	1,870	16	3		59	10	12,691
Library	16		74	15,477			5			15,572
Honors College	2,122							39		2,161
Dentistry	20,429	7,707	22,784	7,002	1,635	314	1,143	291		61,305
Nursing	14,115	7,832	4,647	4,657	1,388	214		189	256	33,298
Pharmacy	11,974	14,014	59,809	7,790	87	36	7	257	6,381	100,355
School of Public Health	2,970	21,923	8,026	10,209	208	40	469	95	314	44,254
Applied Health Sciences	18,638	10,213	4,455	2,554	616	3		233	18	36,730
Social Work	5	1,990	436	4,402	4	128		91	6	7,062
Medicine	321,859	141,606	75,217	23,910	1,066	515	3,531	2,099	18,564	588,367
<b>Sub Total</b>	<b>569,909</b>	<b>271,401</b>	<b>183,730</b>	<b>117,779</b>	<b>25,601</b>	<b>1,514</b>	<b>7,498</b>	<b>7,304</b>	<b>28,936</b>	<b>1,213,672</b>
Chancellor				301		1,388		19		1,708
Office for Access and Equity	1					1,250				1,251
Vice Chanc Diversity Equ Eng	19		211	541	1,156	1,885		103	30	3,945
Intercollegiate Athletics					14,420	27		163	176	14,786
VC Budget HR & Financial Admin						9,324				9,324
Strategic Mktg & Comm			199			1,924				2,123
Office of VC for Advancement	2			820		4,303				5,125
UIC Extended Campus	296									296
Innovation Center	2	174	302	487					119	1,084
Technology Solutions	17			11,869		2				11,888
Vice Chancellor for Innovation		259	356			1,614	2,418			4,647
VP Undrgrd Affrs & Acadm Prgms	1,486	638	4	2,167	2,216	128		432		7,071
Social Justice Initiative			319	505						824
Vice Provost Faculty Affairs	2			415		887				1,304
Provost & VC Acad Affairs				207		1,002		12		1,221
VP Academic & Enrollment Svcs	225		119	251	7,062	589		106		8,352
VP for Global Engagement	226		5	807	636			59	1,285	3,018
Vice Chanc Administrative Svcs	9		13	3		14,072	47,427		15,768	77,292
UIC DPI Grant Administration		1,411	485							1,896
Div of Specializ Care for Chil			34,003	6		6				34,015
Vice Chancellor for Research		15,241	167	4,082		190				19,680
Vice Chanc for Student Affairs	1,151	106	69	19	4,227	375		453	4,598	10,998
Student Affairs Ancillary Svcs	1		24			157			342	524
Campus Auxiliary Services	407				47	17	270		84,450	85,191
UI Cancer Center		8,896	983			3				9,882
Community Health			3,351							3,351
VC for Health Affairs	8	2,095	1,654		589	9,939				14,285
Healthcare System, UIC-MSHC	1	65	33,926	1		25			154	34,172
Utilities Administration-UIC							42,024		3,633	45,657
UIC Prgmatic Rsrcls Ctrl Costs	79,257	57,930	41,112	29,315	1,960	27,919	28,099	139,302	5,738	410,632
AFMFA										17,706
Payments of Behalf										510,562
<b>Grand Total</b>	<b>653,019</b>	<b>358,216</b>	<b>301,032</b>	<b>169,575</b>	<b>57,914</b>	<b>78,540</b>	<b>127,736</b>	<b>147,953</b>	<b>145,229</b>	<b>2,567,482</b>

Budgeted Expenditures by Source  
UIC School of Law  
FY 2023  
(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	154				154	277
UIC JD Experiential Education	1,550	83			1,633	2,012
UIC Library & Information Services	2,942				2,942	2,863
UIC Law Admin & Finance	3,567	35			3,602	15,390
UIC Law Student Resources	14,580				14,580	2,033
UIC Law Dean's Office	3,399				3,399	3,284
UIC Law	9,459	7			9,466	9,670
Self-Supporting						
Aux Enterprises Not Under Indenture			2,150		2,150	2,150
Departmental Activities			146		146	146
Gifts, Grants & Contracts						
US Gov Grants & Contracts				364	364	350
Other Grants & Contracts				368	368	354
Private Gift/Endowment Income				1,421	1,421	1,378
<b>Totals</b>	<b>35,651</b>	<b>125</b>	<b>2,296</b>	<b>2,153</b>	<b>40,225</b>	<b>39,907</b>
Expenditures						
Salaries & Wages	18,138		1,075	647	19,860	20,027
Benefits		5	52	171	228	240
Supplies, Services & Equipment	5,161	120	753	526	6,560	4,564
Utilities/O&M			329	188	517	511
Student Aid/Scholarships	12,352		87	621	13,060	14,565
<b>Totals</b>	<b>35,651</b>	<b>125</b>	<b>2,296</b>	<b>2,153</b>	<b>40,225</b>	<b>39,907</b>

Budgeted Expenditures by Source  
Business Administration  
FY 2023  
(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	2,888				2,888	2,563
CBA - Undergraduate Programs	4,486				4,486	4,167
Handler Dept of Real Estate	944				944	915
Accounting	5,556				5,556	5,796
Information/Decision Sciences	3,926	35			3,961	4,041
Finance	5,461	5			5,466	5,246
Business Administration Admini	11,767	5			11,772	3,187
Managerial Studies	3,326				3,326	3,491
Self-Supporting						
Departmental Activities			226		226	226
Gifts, Grants & Contracts						
US Gov Grants & Contracts				539	539	519
Other Grants & Contracts				12	12	12
Private Gift/Endowment Income				857	857	832
<b>Totals</b>	<b>38,354</b>	<b>45</b>	<b>226</b>	<b>1,408</b>	<b>40,033</b>	<b>30,995</b>
Expenditures						
Salaries & Wages	38,354	17	169	357	38,897	29,893
Benefits		6	25	46	77	76
Supplies, Services & Equipment		22	32	50	104	103
Student Aid/Scholarships				955	955	923
<b>Totals</b>	<b>38,354</b>	<b>45</b>	<b>226</b>	<b>1,408</b>	<b>40,033</b>	<b>30,995</b>

Budgeted Expenditures by Source  
Education  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Education	75				75	
Special Education	946				946	807
Educational Psychology	2,000				2,000	1,837
Ctr for Urban Educ Rsrch & Dev	110				110	99
Curriculum and Instruction	2,408				2,408	2,217
Education Admin	2,796	200			2,996	2,420
Ofc of Instr Resource Develop	159				159	127
Educational Policy Studies	1,866				1,866	1,313
Self-Supporting						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			58		58	58
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,151	2,151	2,072
Other Grants & Contracts				4,152	4,152	3,997
Private Gift/Endowment Income				918	918	891
<b>Totals</b>	<b>10,360</b>	<b>200</b>	<b>61</b>	<b>7,221</b>	<b>17,842</b>	<b>15,841</b>
Expenditures						
Salaries & Wages	10,360		47	3,772	14,179	12,088
Benefits			2	1,135	1,137	1,094
Supplies, Services & Equipment		174	12	1,508	1,694	1,831
Utilities/O&M		26			26	49
Student Aid/Scholarships				806	806	779
<b>Totals</b>	<b>10,360</b>	<b>200</b>	<b>61</b>	<b>7,221</b>	<b>17,842</b>	<b>15,841</b>

Budgeted Expenditures by Source  
Engineering  
FY 2023  
(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	7,728	2,121			9,849	6,549
Mechanical & Industrial Engr	6,767	407			7,174	7,081
Biomedical Eng - Engineering	3,178	295			3,473	3,221
Computer Science	9,956	410			10,366	10,057
Chemical Engrg	2,398	87			2,485	2,221
Civil, Mats & Env Engineering	4,069	148			4,217	3,665
Electrical & Computer Engr	6,395	167			6,562	6,036
Self-Supporting						
Aux Enterprises Not Under Indenture			213		213	213
Departmental Activities			849		849	849
Gifts, Grants & Contracts						
US Gov Grants & Contracts				19,637	19,637	18,900
Other Grants & Contracts				6,980	6,980	6,718
Private Gift/Endowment Income				1,503	1,503	1,458
<b>Totals</b>	<b>40,491</b>	<b>3,635</b>	<b>1,062</b>	<b>28,120</b>	<b>73,308</b>	<b>66,968</b>
Expenditures						
Salaries & Wages	38,188	195	461	16,121	54,965	49,357
Benefits		66	135	3,053	3,254	3,132
Supplies, Services & Equipment	2,303	2,058	466	8,068	12,895	12,338
Utilities/O&M		326		3	329	316
Student Aid/Scholarships		40		875	915	875
Debt Service Transfers mandatory		950			950	950
<b>Totals</b>	<b>40,491</b>	<b>3,635</b>	<b>1,062</b>	<b>28,120</b>	<b>73,308</b>	<b>66,968</b>



Budgeted Expenditures by Source  
Architecture, Design, the Arts  
FY 2023  
(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	2,908				2,908	1,566
Arch, Design, & the Arts Admin	570		1		571	570
School of Architecture	2,733				2,733	2,733
Art	2,097				2,097	2,102
Art and Art History Admin	516				516	516
Art History	1,264				1,264	1,284
Program in MUSE	322				322	322
School of Design	2,947		1		2,948	2,629
Theatre	1,221				1,221	1,216
Theatre & Music Administration	409				409	409
Music	1,629				1,629	1,629
Self-Supporting						
Aux Enterprises Not Under Indenture				446	446	446
Departmental Activities				393	393	393
Gifts, Grants & Contracts						
US Gov Grants & Contracts				177	177	172
Other Grants & Contracts				154	154	149
Private Gift/Endowment Income				478	478	467
<b>Totals</b>	<b>16,616</b>	<b>2</b>	<b>839</b>	<b>809</b>	<b>18,266</b>	<b>16,603</b>
Expenditures						
Salaries & Wages	16,215			26	16,404	14,812
Benefits				4	22	22
Supplies, Services & Equipment	381	2		779	1,538	1,483
Utilities/O&M	20			21	42	32
Student Aid/Scholarships				9	260	254
<b>Totals</b>	<b>16,616</b>	<b>2</b>	<b>839</b>	<b>809</b>	<b>18,266</b>	<b>16,603</b>

Budgeted Expenditures by Source  
Graduate College  
FY 2023  
(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	1,462	339			1,801	1,742
Fellowship	981				981	981
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				479	479	461
Other Grants & Contracts				361	361	347
Private Gift/Endowment Income				28	28	28
<b>Totals</b>	<b>2,482</b>	<b>339</b>	<b>0</b>	<b>868</b>	<b>3,689</b>	<b>3,598</b>
Expenditures						
Salaries & Wages	2,437			822	3,259	3,169
Benefits				37	37	36
Supplies, Services & Equipment	45	268		9	322	322
Student Aid/Scholarships		71			71	71
<b>Totals</b>	<b>2,482</b>	<b>339</b>	<b>0</b>	<b>868</b>	<b>3,689</b>	<b>3,598</b>

Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2023  
(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	87			149	151
History	2,670				2,670	2,627
Physics	4,443	302			4,745	4,777
Black Studies	1,476				1,476	1,529
Gender and Women's Studies	1,235				1,235	1,046
LAS Administration	3,164	1,866			5,030	4,704
Biological Sciences	5,552	205			5,757	5,589
Chemistry	5,887	434			6,321	6,386
Earth & Environmental Sciences	1,295	28			1,323	1,177
English	6,113				6,113	6,078
Communication	2,112				2,112	1,838
Economics	2,754	11			2,765	2,699
Student Academic Affairs	4,105				4,105	4,164
Math, Statistics, & Comp Scnc	9,646	121			9,767	9,758
Philosophy	1,736				1,736	1,656
Political Science	1,721	2			1,723	1,938
Sociology	2,016	31			2,047	2,040
Institute for the Humanities	56				56	145
LAS General Expenses	14,026				14,026	13,702
Anthropology	1,791	3			1,794	1,672
LAS Social Science Research	275	57			332	304
Prog in Global Asian Studies	684				684	684
Psychology	4,835	99			4,934	4,669
Criminology, Law, and Justice	2,230				2,230	2,353
Latin American & Latino Studies	1,381				1,381	1,238
Germanic Studies	610				610	610
Classics & Mediterranean Studies	495				495	460
Pol, Russ & Lith Studies	374				374	374
Religious Studies	66				66	66
Hispanic and Italian Studies	2,701				2,701	2,699
Linguistics	332	3			335	280
Language and Cultural Lrng Ctr	14				14	14
Literature, Cult & Ling Admin	484				484	484
Humanities	10				10	10
French and Francophone Studies	502				502	513
Self-Supporting						
Aux Enterprises Not Under Indenture			575		575	575
Departmental Activities			945		945	945
Gifts, Grants & Contracts						
US Gov Grants & Contracts				21,189	21,189	20,398
Other Grants & Contracts				3,283	3,283	3,165
Private Gift/Endowment Income				2,309	2,309	2,244
<b>Totals</b>	<b>86,866</b>	<b>3,249</b>	<b>1,520</b>	<b>26,781</b>	<b>118,416</b>	<b>115,774</b>
Expenditures						
Salaries & Wages	80,428	20	693	14,386	95,527	95,492
Benefits		6	166	3,042	3,214	3,103
Supplies, Services & Equipment	6,433	1,931	633	8,279	17,276	14,812
Utilities/O&M	2	591	22	75	690	688
Student Aid/Scholarships	3		6	999	1,008	978
Capital and Deferred Maintenance Transfers		701			701	701
<b>Totals</b>	<b>86,866</b>	<b>3,249</b>	<b>1,520</b>	<b>26,781</b>	<b>118,416</b>	<b>115,774</b>

Budgeted Expenditures by Source  
Armed Forces  
FY 2023  
(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	98				98	97
Self-Supporting Gifts, Grants & Contracts						
Totals	98	0	0	0	98	97
Expenditures Salaries & Wages	98				98	97
Totals	98	0	0	0	98	97

Budgeted Expenditures by Source  
Urban Planning & Public Affairs  
FY 2023  
(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	614	13			627	570
Ctr for Urban Economic Devel	15	3			18	15
GC Urban Data Vis Prog & Lab	48				48	46
Inst Policy & Civic Engagement	1,076	8			1,084	1,036
Inst for Res on Race & Pub Pol	13	6			19	1
Nathalie P. Voorhees Program		33			33	38
Public Administration	1,782				1,782	1,306
Urban Planning and Policy	2,743	1			2,744	1,998
Urban Planning & Public Affairs	1,501	174			1,675	1,696
Urban Transportation Center	140	64			204	195
Govt Finance Research Ctr	713	1			714	
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			10		10	10
Departmental Activities			427		427	427
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				677	677	652
Other Grants & Contracts				2,247	2,247	2,163
Private Gift/Endowment Income				382	382	372
<b>Totals</b>	<b>8,645</b>	<b>303</b>	<b>437</b>	<b>3,306</b>	<b>12,691</b>	<b>10,525</b>
<b>Expenditures</b>						
Salaries & Wages	7,912	15	283	1,943	10,153	8,459
Benefits	17	11	78	479	585	547
Supplies, Services & Equipment	521	49	66	817	1,453	1,190
Utilities/O&M		228			228	244
Student Aid/Scholarships	195		10	67	272	85
<b>Totals</b>	<b>8,645</b>	<b>303</b>	<b>437</b>	<b>3,306</b>	<b>12,691</b>	<b>10,525</b>

Budgeted Expenditures by Source  
Library  
FY 2023  
(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	13,964	1,151			15,115	14,674
Self-Supporting						
Departmental Activities			44		44	44
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16	16	15
Other Grants & Contracts				26	26	25
Private Gift/Endowment Income				371	371	360
<b>Totals</b>	<b>13,964</b>	<b>1,151</b>	<b>44</b>	<b>413</b>	<b>15,572</b>	<b>15,118</b>
Expenditures						
Salaries & Wages	7,404		30	147	7,581	7,784
Benefits			12	43	55	54
Supplies, Services & Equipment	6,560	1,151	2	219	7,932	7,276
Student Aid/Scholarships				4	4	4
<b>Totals</b>	<b>13,964</b>	<b>1,151</b>	<b>44</b>	<b>413</b>	<b>15,572</b>	<b>15,118</b>

Budgeted Expenditures by Source  
Honors College  
FY 2023  
(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	2,118				2,118	2,042
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	4
Private Gift/Endowment Income				39	39	38
<b>Totals</b>	<b>2,118</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>2,161</b>	<b>2,084</b>
Expenditures						
Salaries & Wages	1,631			4	1,635	1,559
Supplies, Services & Equipment	188				188	188
Student Aid/Scholarships	299			39	338	337
<b>Totals</b>	<b>2,118</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>2,161</b>	<b>2,084</b>

Budgeted Expenditures by Source  
Dentistry  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Endodontics	1,035				1,035	1,020
Dentistry-UHP	534				534	434
Oral Medicine and Diag Sci	2,996				2,996	2,602
Dental Clinics	4,372				4,372	4,261
Pediatric Dentistry	2,213				2,213	2,173
Periodontics	3,322				3,322	2,859
Oral and Maxillofacial Surgery	1,067				1,067	1,036
Dentistry Administration	9,863	450			10,313	7,979
Restorative Dentistry	6,248				6,248	5,954
Orthodontics	947				947	1,004
Oral Biology	1,550	2			1,552	1,453
Self-Supporting						
Departmental Activities			19,626		19,626	19,626
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,668	3,668	3,530
Other Grants & Contracts				901	901	866
Private Gift/Endowment Income				1,058	1,058	1,027
Med, Dental, Nursing & Occup Hlth Serv Plan				1,453	1,453	1,453
<b>Totals</b>	<b>34,147</b>	<b>452</b>	<b>19,626</b>	<b>7,080</b>	<b>61,305</b>	<b>57,277</b>
Expenditures						
Salaries & Wages	26,866		9,918	3,595	40,379	38,415
Benefits			168	778	946	922
Supplies, Services & Equipment	6,914	452	9,223	2,262	18,851	16,826
Utilities/O&M			317	54	371	369
Student Aid/Scholarships	367			391	758	745
<b>Totals</b>	<b>34,147</b>	<b>452</b>	<b>19,626</b>	<b>7,080</b>	<b>61,305</b>	<b>57,277</b>



Budgeted Expenditures by Source  
Nursing  
FY 2023  
(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	3,493	122			3,615	3,320
Reg Nursing Program: Peoria	18				18	187
Reg Nursing Prog: Quad Cities	182				182	177
Ofc Global Health Leadership	127				127	67
Nursing Administration	2,409	641			3,050	3,855
Reg Nursing Program: Springfld	817				817	822
Reg Nursing Program: Urbana	1,367				1,367	1,160
Pop Health Nursing Science	3,616	105			3,721	3,558
Reg Nursing Program: Rockford	106				106	104
Nursing-UHP	154				154	119
Ofc Research Facilitation	430				430	360
Human Development Nursing Sci	2,553	100			2,653	2,922
Practice, Policy &Partnerships		140			140	90
Ofc of Academic Programs-Nurs	1,538				1,538	1,369
Self-Supporting						
Aux Enterprises Not Under Indenture			256		256	256
Departmental Activities			1,934		1,934	1,934
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,306	8,306	7,994
Other Grants & Contracts				3,645	3,645	3,511
Private Gift/Endowment Income				720	720	700
Med, Dental, Nursing & Occup Hlth Serv Plan				519	519	519
<b>Totals</b>	<b>16,810</b>	<b>1,108</b>	<b>2,190</b>	<b>13,190</b>	<b>33,298</b>	<b>33,024</b>
Expenditures						
Salaries & Wages	15,757	76	1,647	7,103	24,583	24,812
Benefits		21	241	2,132	2,394	2,309
Supplies, Services & Equipment	989	504	255	2,711	4,459	4,180
Utilities/O&M	64	333	15	13	425	202
Student Aid/Scholarships		174	32	1,231	1,437	1,446
Capital and Deferred Maintenance Transfers					0	75
<b>Totals</b>	<b>16,810</b>	<b>1,108</b>	<b>2,190</b>	<b>13,190</b>	<b>33,298</b>	<b>33,024</b>

Budgeted Expenditures by Source  
Pharmacy  
FY 2023  
(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	1,325	65			1,390	1,475
Pharmaceutical Sciences	5,993	664			6,657	6,178
Pharmacy-UHP	82				82	9
Reg Pharmacy Program: Rockford	2,938				2,938	3,062
Ctr Pharm Epi Pharm Econ	10				10	10
Ctr for Biomolecular Sciences	71				71	71
Coll Pharmacy Ofc of the Dean	3,910	4,676			8,586	8,766
Pharmacognosy Institute	40				40	40
Pharmacy Practice	2,935	120			3,055	2,945
Self-Supporting						
Aux Enterprises Not Under Indenture			6,381		6,381	6,914
Departmental Activities			60,152		60,152	56,217
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,586	7,586	7,303
Other Grants & Contracts				2,783	2,783	2,679
Private Gift/Endowment Income				614	614	601
<b>Totals</b>	<b>17,314</b>	<b>5,525</b>	<b>66,533</b>	<b>10,983</b>	<b>100,355</b>	<b>96,280</b>
Expenditures						
Salaries & Wages	16,580	651	7,400	5,806	30,437	29,718
Benefits		127	2,396	1,435	3,958	3,750
Supplies, Services & Equipment	734	4,547	56,623	3,111	65,015	61,889
Utilities/O&M		200	75	217	492	479
Student Aid/Scholarships			39	414	453	444
<b>Totals</b>	<b>17,314</b>	<b>5,525</b>	<b>66,533</b>	<b>10,983</b>	<b>100,355</b>	<b>96,280</b>

Budgeted Expenditures by Source  
School of Public Health  
FY 2023  
(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	1,369	63			1,432	1,162
Commtty Outreach Intervent Proj	1	94			95	94
Health Policy & Administration	2,842	95			2,937	1,934
Public Health Undergrad Prog	1,037				1,037	761
School of Public Health Admin	3,055	1,460			4,515	3,338
Environmtl & Occupptnl Hlth Sci	813	359			1,172	857
Public Health-UHP	186				186	179
Epidemiology and Biostatistics	1,843	147			1,990	1,652
Inst for Hlth Research&Policy	678	894			1,572	1,529
Doctor of Pub Health Program	932				932	661
<b>Self-Supporting</b>						
Aux Enterprises Not Under Indenture			314		314	314
Departmental Activities			405		405	405
<b>Gifts, Grants &amp; Contracts</b>						
US Gov Grants & Contracts				16,390	16,390	15,773
Other Grants & Contracts				9,786	9,786	9,423
Private Gift/Endowment Income				288	288	281
Med, Dental, Nursing & Occup Hlth Serv Plan				1,203	1,203	1,203
<b>Totals</b>	<b>12,756</b>	<b>3,112</b>	<b>719</b>	<b>27,667</b>	<b>44,254</b>	<b>39,566</b>
<b>Expenditures</b>						
Salaries & Wages	12,756	194	394	15,131	28,475	24,506
Benefits		31	59	3,954	4,044	3,906
Supplies, Services & Equipment		2,408	188	7,761	10,357	9,807
Utilities/O&M		469		3	472	472
Student Aid/Scholarships		10	78	818	906	875
<b>Totals</b>	<b>12,756</b>	<b>3,112</b>	<b>719</b>	<b>27,667</b>	<b>44,254</b>	<b>39,566</b>

Budgeted Expenditures by Source  
Applied Health Sciences  
FY 2023  
(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	3,800	36			3,836	3,578
Inst on Disability & Human Dev		254			254	189
Program in Rehab Sciences	433				433	419
Applied Health Sciences-UHP	139				139	134
Occupational Therapy	1,751	63			1,814	1,970
Applied Health Sciences Admin	3,159	861			4,020	3,731
Physical Therapy	3,444	126			3,570	3,308
Disability & Human Development	2,610				2,610	2,216
Kinesiology and Nutrition	5,714	194			5,908	4,875
Self-Supporting						
Aux Enterprises Not Under Indenture			18		18	18
Departmental Activities			1,079		1,079	1,079
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,527	8,527	8,208
Other Grants & Contracts				4,025	4,025	3,874
Private Gift/Endowment Income				497	497	481
<b>Totals</b>	<b>21,050</b>	<b>1,534</b>	<b>1,097</b>	<b>13,049</b>	<b>36,730</b>	<b>34,080</b>
Expenditures						
Salaries & Wages	18,729	242	616	8,574	28,161	26,046
Benefits	4	28	177	2,377	2,586	2,498
Supplies, Services & Equipment	2,317	1,054	303	1,899	5,573	5,293
Utilities/O&M		210	1		211	50
Student Aid/Scholarships				199	199	193
<b>Totals</b>	<b>21,050</b>	<b>1,534</b>	<b>1,097</b>	<b>13,049</b>	<b>36,730</b>	<b>34,080</b>

Budgeted Expenditures by Source  
Social Work  
FY 2023  
(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	128
Jane Addams Social Work	4,306	82			4,388	4,228
Self-Supporting						
Aux Enterprises Not Under Indenture			6		6	6
Departmental Activities			3		3	3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				567	567	547
Other Grants & Contracts				1,828	1,828	1,760
Private Gift/Endowment Income				142	142	138
<b>Totals</b>	<b>4,384</b>	<b>132</b>	<b>9</b>	<b>2,537</b>	<b>7,062</b>	<b>6,810</b>
Expenditures						
Salaries & Wages	4,077	3	9	1,592	5,681	5,461
Benefits		1		386	387	373
Supplies, Services & Equipment	307	128		426	861	847
Student Aid/Scholarships				133	133	129
<b>Totals</b>	<b>4,384</b>	<b>132</b>	<b>9</b>	<b>2,537</b>	<b>7,062</b>	<b>6,810</b>

Budgeted Expenditures by Source  
Coll of Med Office of the Dean  
FY 2023  
(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	283
Medicine-UHP	759				759	759
Ctr for Rsch on Women & Gender	260	41			301	301
Administration	10,469	10,276			20,745	20,745
Self-Supporting						
Departmental Activities			232		232	232
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,725	4,725	4,548
Other Grants & Contracts				5,856	5,856	5,637
Private Gift/Endowment Income				2,098	2,098	2,032
Med, Dental, Nursing & Occup Hlth Serv Plan				9,728	9,728	9,033
<b>Totals</b>	<b>11,488</b>	<b>10,600</b>	<b>232</b>	<b>22,407</b>	<b>44,727</b>	<b>43,570</b>
Expenditures						
Salaries & Wages	11,259		175	6,583	18,017	17,661
Benefits			57	961	1,018	979
Supplies, Services & Equipment	109	9,421		12,280	21,810	21,148
Utilities/O&M		1,175		333	1,508	1,484
Student Aid/Scholarships	120	4		1,767	1,891	1,830
Debt Service Transfers mandatory				483	483	468
<b>Totals</b>	<b>11,488</b>	<b>10,600</b>	<b>232</b>	<b>22,407</b>	<b>44,727</b>	<b>43,570</b>

Budgeted Expenditures by Source  
Coll Medicine at Chicago - BS  
FY 2023  
(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	1,694
Physiology and Biophysics	1,528	396			1,924	1,924
Anatomy and Cell Biology	1,743	384			2,127	2,127
Biomedical Eng - Medicine	20	120			140	140
Pharmacol & Regenerative Med	1,731	930			2,661	2,661
Biochem & Molecular Genetics	2,334	385			2,719	2,719
Medical Education	1,815	12			1,827	1,827
Self-Supporting						
Departmental Activities			307		307	307
Gifts, Grants & Contracts						
US Gov Grants & Contracts				27,570	27,570	26,535
Other Grants & Contracts				4,885	4,885	4,704
Private Gift/Endowment Income				414	414	403
Med, Dental, Nursing & Occup Hlth Serv Plan				946	946	879
<b>Totals</b>	<b>10,547</b>	<b>2,545</b>	<b>307</b>	<b>33,815</b>	<b>47,214</b>	<b>45,920</b>
Expenditures						
Salaries & Wages	9,833		214	16,440	26,487	25,856
Benefits			56	3,928	3,984	3,836
Supplies, Services & Equipment	714	2,545	37	13,055	16,351	15,851
Utilities/O&M				1	1	1
Student Aid/Scholarships				391	391	376
<b>Totals</b>	<b>10,547</b>	<b>2,545</b>	<b>307</b>	<b>33,815</b>	<b>47,214</b>	<b>45,920</b>

Budgeted Expenditures by Source  
Coll Medicine at Chicago - CS  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Pathology	577	237			814	814
Obstetrics & Gynecology	839	93			932	932
Neurological Surgery	230	11			241	241
Anesthesiology	219	59			278	278
Surgery	988	234			1,222	1,217
Emergency Medicine	720	114			834	834
Ophthalmology & Visual Sci	712	465			1,177	1,177
Medicine	2,627	3,270			5,897	5,297
Administration	13,342	3,136			16,478	12,827
Urology	191	126			317	257
Family and Community Medicine	564	53			617	617
Radiology	278	35			313	313
Psychiatry	6,359	767			7,126	7,126
Dermatology	408	4			412	412
Orthopaedic Surgery	271	13			284	284
Ctr for Magnetic Resonance Rsc				43	43	43
Neurology and Rehab Medicine	771	62			833	833
Pediatrics	1,290	238			1,528	1,528
Otolaryngology	548	1			549	549
Center for Global Health				2	2	2
Self-Supporting						
Aux Enterprises Not Under Indenture				17,014	17,014	17,014
Departmental Activities				33,827	33,827	33,827
Gifts, Grants & Contracts						
US Gov Grants & Contracts				67,894	67,894	65,344
Other Grants & Contracts				19,111	19,111	18,393
Private Gift/Endowment Income				5,075	5,075	4,927
Med, Dental, Nursing & Occup Hlth Serv Plan				205,709	205,709	191,010
<b>Totals</b>	<b>30,934</b>	<b>8,963</b>	<b>50,841</b>	<b>297,789</b>	<b>388,527</b>	<b>366,096</b>
Expenditures						
Salaries & Wages	29,684	80	3,151	199,210	232,125	215,561
Benefits		29	788	20,201	21,018	20,008
Supplies, Services & Equipment	1,250	8,533	46,308	73,333	129,424	125,208
Utilities/O&M		321	34	443	798	447
Student Aid/Scholarships			560	4,602	5,162	4,872
<b>Totals</b>	<b>30,934</b>	<b>8,963</b>	<b>50,841</b>	<b>297,789</b>	<b>388,527</b>	<b>366,096</b>



Budgeted Expenditures by Source  
College of Medicine at Peoria  
FY 2023  
(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	61
Physical Plant Oper	325				325	325
Internal Medicine	309	1			310	310
Cancer Biology & Pharmacology	793	115			908	908
Radiology	64				64	64
Pediatrics	380	25			405	405
Surgery	129				129	129
Administration & General	1,765	261			2,026	2,026
Ctr Health Outcomes Research		1			1	1
Self-Supporting						
Aux Enterprises Not Under Indenture			877		877	877
Departmental Activities			9,424		9,424	9,424
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,281	2,281	2,195
Other Grants & Contracts				1,775	1,775	1,708
Private Gift/Endowment Income				2,148	2,148	2,085
Med, Dental, Nursing & Occup Hlth Serv Plan				60,323	60,323	56,009
<b>Totals</b>	<b>7,080</b>	<b>408</b>	<b>10,301</b>	<b>66,527</b>	<b>84,316</b>	<b>79,786</b>
Expenditures						
Salaries & Wages	7,080		6,804	45,147	59,031	55,909
Benefits			2,001	9,452	11,453	10,813
Supplies, Services & Equipment		408	1,024	11,743	13,175	12,414
Utilities/O&M			403	52	455	451
Student Aid/Scholarships			69	133	202	199
<b>Totals</b>	<b>7,080</b>	<b>408</b>	<b>10,301</b>	<b>66,527</b>	<b>84,316</b>	<b>79,786</b>

Budgeted Expenditures by Source  
College of Medicine at Urbana  
FY 2023  
(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					0	22
Family Medicine					0	32
Surgery					0	38
Psychiatry					0	41
Internal Medicine					0	479
Administration & Gen Exp					0	1,230
Basic Sciences					0	77
Pediatrics					0	15
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				884	884	863
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>884</b>	<b>2,797</b>
<b>Expenditures</b>						
Salaries & Wages				444	444	2,364
Benefits				25	25	25
Supplies, Services & Equipment				336	336	330
Utilities/O&M				4	4	4
Student Aid/Scholarships				75	75	74
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>884</b>	<b>2,797</b>

Budgeted Expenditures by Source  
College of Medicine Rockford  
FY 2023  
(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	177
Natl Ctr for Rural Health Prof	573	18			591	591
Health Sciences Ed - Rockford	1,054				1,054	1,054
Administration & Gen Exp	2,636	580			3,216	3,216
Med & Medical Specialties	608				608	608
Physical Plant Operations	836				836	836
Biomedical Science	812	98			910	910
Family and Community Medicine	550	10			560	560
Obstetrics & Gynecology	85				85	85
Self-Supporting						
Aux Enterprises Not Under Indenture			673		673	673
Departmental Activities			9,120		9,120	9,120
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,500	2,500	2,406
Other Grants & Contracts				930	930	896
Private Gift/Endowment Income				796	796	772
Med, Dental, Nursing & Occup Hlth Serv Plan				301	301	279
<b>Totals</b>	<b>7,663</b>	<b>716</b>	<b>9,793</b>	<b>4,527</b>	<b>22,699</b>	<b>22,525</b>
Expenditures						
Salaries & Wages	6,936		5,931	1,636	14,503	14,436
Benefits			1,437	452	1,889	1,871
Supplies, Services & Equipment	727	360	2,203	2,207	5,497	5,416
Utilities/O&M		345	146		491	491
Student Aid/Scholarships		11	76	232	319	311
<b>Totals</b>	<b>7,663</b>	<b>716</b>	<b>9,793</b>	<b>4,527</b>	<b>22,699</b>	<b>22,525</b>

Budgeted Expenditures by Source  
Chancellor  
FY 2023  
(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	165				165	159
Govt Rel and Advoc	220				220	212
Ofc of the Chancellor	1,201				1,201	1,119
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				122	122	118
<b>Totals</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>1,708</b>	<b>1,608</b>
Expenditures						
Salaries & Wages	1,560				1,560	1,460
Supplies, Services & Equipment	26			94	120	121
Utilities/O&M				8	8	8
Student Aid/Scholarships				20	20	19
<b>Totals</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>1,708</b>	<b>1,608</b>

Budgeted Expenditures by Source  
Office for Access and Equity  
FY 2023  
(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	1,250				1,250	1,220
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	1
<b>Totals</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1,251</b>	<b>1,221</b>
Expenditures						
Salaries & Wages	1,217			1	1,218	1,221
Supplies, Services & Equipment	33				33	
<b>Totals</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1,251</b>	<b>1,221</b>

Budgeted Expenditures by Source  
Vice Chanc Diversity Equ Eng  
FY 2023  
(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	194				194	183
Latino Cultural Center	282		1		283	268
African-American Cultural Cntr	258				258	207
Disability Cultural Center	203				203	193
Gender & Sexuality Center	216				216	203
Women's Leadership & Res Ctr	339				339	325
UHP - Early Outreach	308				308	290
Diversity Equity & Engagement	1,466				1,466	1,454
Asian Amer Res/Cultural Center	244				244	229
Self-Supporting						
Aux Enterprises Not Under Indenture			30		30	30
Gifts, Grants & Contracts						
US Gov Grants & Contracts				29	29	28
Other Grants & Contracts				187	187	182
Private Gift/Endowment Income				188	188	183
<b>Totals</b>	<b>3,510</b>	<b>1</b>	<b>30</b>	<b>404</b>	<b>3,945</b>	<b>3,775</b>
Expenditures						
Salaries & Wages	3,234		27	179	3,440	3,276
Benefits	16		1	19	36	36
Supplies, Services & Equipment	259	1	2	100	362	359
Utilities/O&M	1				1	1
Student Aid/Scholarships				106	106	103
<b>Totals</b>	<b>3,510</b>	<b>1</b>	<b>30</b>	<b>404</b>	<b>3,945</b>	<b>3,775</b>

Budgeted Expenditures by Source  
Intercollegiate Athletics  
FY 2023  
(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	1,038				1,038	1,004
Self-Supporting						
Aux Enterprises			176		176	556
Departmental Activities			12,132		12,132	12,132
Gifts, Grants & Contracts						
Other Grants & Contracts				27	27	26
Private Gift/Endowment Income				1,413	1,413	1,369
<b>Totals</b>	<b>1,038</b>	<b>0</b>	<b>12,308</b>	<b>1,440</b>	<b>14,786</b>	<b>15,087</b>
Expenditures						
Salaries & Wages	1,035		5,179		6,214	6,179
Benefits			334		334	334
Supplies, Services & Equipment	3		4,354	1,266	5,623	5,587
Utilities/O&M			248		248	248
Student Aid/Scholarships			2,083	174	2,257	2,252
Debt Service Transfers mandatory					0	380
Capital and Deferred Maintenance Transfers			110		110	107
<b>Totals</b>	<b>1,038</b>	<b>0</b>	<b>12,308</b>	<b>1,440</b>	<b>14,786</b>	<b>15,087</b>

Budgeted Expenditures by Source  
VC Budget HR & Financial Admin  
FY 2023  
(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	2,247	40			2,287	2,189
Budget and Financial Analysis	1,334	20			1,354	1,221
UIC Human Resources	3,186	1,263			4,449	3,793
Budget HR & Financial Admin	430	28			458	418
Ofc. of Institutional Research	768	8			776	676
Self-Supporting Gifts, Grants & Contracts						
Totals	7,965	1,359	0	0	9,324	8,297
Expenditures						
Salaries & Wages	7,746	1,092			8,838	8,012
Benefits		16			16	
Supplies, Services & Equipment	217	251			468	283
Utilities/O&M	2				2	2
Totals	7,965	1,359	0	0	9,324	8,297



Budgeted Expenditures by Source  
Strategic Mktg & Comm  
FY 2023  
(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	747				747	805
Strategic Mktg & Comm	694	23			717	616
Marketing & Brand Management	460				460	500
Digital Communications	199				199	140
Self-Supporting Gifts, Grants & Contracts						
<b>Totals</b>	<b>2,100</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>2,123</b>	<b>2,061</b>
Expenditures						
Salaries & Wages	1,953				1,953	1,793
Supplies, Services & Equipment	147	23			170	268
<b>Totals</b>	<b>2,100</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>2,123</b>	<b>2,061</b>

Budgeted Expenditures by Source  
Office of VC for Advancement  
FY 2023  
(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	2,751				2,751	2,576
UIC Alumni Association	820				820	820
Ofc Institutional Advancement	1,550				1,550	1,550
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	2
Private Gift/Endowment Income				2	2	2
<b>Totals</b>	<b>5,121</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>5,125</b>	<b>4,950</b>
Expenditures						
Salaries & Wages	4,409			2	4,411	4,321
Supplies, Services & Equipment	711			2	713	628
Utilities/O&M	1				1	1
<b>Totals</b>	<b>5,121</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>5,125</b>	<b>4,950</b>

Budgeted Expenditures by Source  
UIC Extended Campus  
FY 2023  
(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	173				173	169
Self-Supporting Departmental Activities Gifts, Grants & Contracts			123		123	123
<b>Totals</b>	<b>173</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>296</b>	<b>292</b>
<b>Expenditures</b>						
Salaries & Wages	173		55		228	224
Benefits			6		6	6
Supplies, Services & Equipment			62		62	62
<b>Totals</b>	<b>173</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>296</b>	<b>292</b>

Budgeted Expenditures by Source  
Innovation Center  
FY 2023  
(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	429				429	417
Self-Supporting						
Aux Enterprises Not Under Indenture			119		119	119
Departmental Activities			302		302	302
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	2
Private Gift/Endowment Income				232	232	225
<b>Totals</b>	<b>429</b>	<b>0</b>	<b>421</b>	<b>234</b>	<b>1,084</b>	<b>1,065</b>
Expenditures						
Salaries & Wages	429		357	195	981	963
Benefits			46	35	81	80
Supplies, Services & Equipment			18	4	22	22
<b>Totals</b>	<b>429</b>	<b>0</b>	<b>421</b>	<b>234</b>	<b>1,084</b>	<b>1,065</b>

Budgeted Expenditures by Source  
Technology Solutions  
FY 2023  
(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	6,762	750			7,512	7,236
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,374	4,374	4,210
Other Grants & Contracts				2	2	2
<b>Totals</b>	<b>6,762</b>	<b>750</b>	<b>0</b>	<b>4,376</b>	<b>11,888</b>	<b>11,448</b>
Expenditures						
Salaries & Wages	6,167			152	6,319	6,037
Benefits	40			1	41	41
Supplies, Services & Equipment	555	750		4,223	5,528	5,370
<b>Totals</b>	<b>6,762</b>	<b>750</b>	<b>0</b>	<b>4,376</b>	<b>11,888</b>	<b>11,448</b>

Budgeted Expenditures by Source  
Vice Chancellor for Innovation  
FY 2023  
(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	1,607				1,607	1,464
Self-Supporting						
Departmental Activities			231		231	231
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,418	2,418	2,327
Other Grants & Contracts				266	266	257
<b>Totals</b>	<b>1,732</b>	<b>0</b>	<b>231</b>	<b>2,684</b>	<b>4,647</b>	<b>4,404</b>
Expenditures						
Salaries & Wages	1,732		44	194	1,970	1,819
Benefits			7	61	68	66
Supplies, Services & Equipment			180	2,169	2,349	2,269
Utilities/O&M				260	260	250
<b>Totals</b>	<b>1,732</b>	<b>0</b>	<b>231</b>	<b>2,684</b>	<b>4,647</b>	<b>4,404</b>

Budgeted Expenditures by Source  
VP Undergrad Affrs & Acadm Prgms  
FY 2023  
(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	485				485	460
LARES	1,281				1,281	1,251
African American Academic Netw	599				599	581
Ofc of High School Development	128				128	122
VP Undergrad Affrs & Ac Pgms	1,483	12			1,495	1,459
Ofc of External Fellowships	137				137	134
CHANCE Program	958				958	942
Native American Support Progrm	170				170	165
Academic Center for Excellence	334				334	322
Excel Center - Student Affairs	155				155	155
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				660	660	636
Other Grants & Contracts				50	50	49
Private Gift/Endowment Income				619	619	600
Totals	5,730	12	0	1,329	7,071	6,876
Expenditures						
Salaries & Wages	5,033			648	5,681	5,503
Benefits				127	127	123
Supplies, Services & Equipment	697	12		65	774	776
Student Aid/Scholarships				489	489	474
Totals	5,730	12	0	1,329	7,071	6,876

Budgeted Expenditures by Source  
Social Justice Initiative  
FY 2023  
(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	505				505	501
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				319	319	307
<b>Totals</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>824</b>	<b>808</b>
Expenditures						
Salaries & Wages	481			14	495	474
Supplies, Services & Equipment	24			305	329	334
<b>Totals</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>824</b>	<b>808</b>



Budgeted Expenditures by Source  
Vice Provost Faculty Affairs  
FY 2023  
(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	415				415	376
Vice Provost Faculty Affairs	887				887	861
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	2
<b>Totals</b>	<b>1,302</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,304</b>	<b>1,239</b>
Expenditures						
Salaries & Wages	1,302			2	1,304	1,130
Supplies, Services & Equipment					0	109
<b>Totals</b>	<b>1,302</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,304</b>	<b>1,239</b>

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2023  
(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	870	110			980	944
Council on Teacher Education	207				207	196
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				21	21	20
Private Gift/Endowment Income				13	13	13
<b>Totals</b>	<b>1,077</b>	<b>110</b>	<b>0</b>	<b>34</b>	<b>1,221</b>	<b>1,173</b>
Expenditures						
Salaries & Wages	1,077				1,077	1,030
Supplies, Services & Equipment		110		22	132	131
Student Aid/Scholarships				12	12	12
<b>Totals</b>	<b>1,077</b>	<b>110</b>	<b>0</b>	<b>34</b>	<b>1,221</b>	<b>1,173</b>

Budgeted Expenditures by Source  
VP Academic & Enrollment Svcs  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
CMASS	251				251	241
Degree Progress Office	856				856	830
Ofc of Student Systems Svcs	1,472				1,472	1,416
Office of Admissions & Records	1,779				1,779	1,692
V Pro Acad & Enroll Svcs Admin	1,896				1,896	1,844
Office of the Registrar	1,646				1,646	1,576
Summer Session Program	223				223	220
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	2
Other Grants & Contracts				121	121	117
Private Gift/Endowment Income				106	106	103
<b>Totals</b>	<b>8,123</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>8,352</b>	<b>8,041</b>
Expenditures						
Salaries & Wages	7,475			4	7,479	7,175
Supplies, Services & Equipment	648			119	767	763
Student Aid/Scholarships				106	106	103
<b>Totals</b>	<b>8,123</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>8,352</b>	<b>8,041</b>

Budgeted Expenditures by Source  
VP for Global Engagement  
FY 2023  
(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	410				410	359
International Services	167				167	161
VP for Global Engagement	593				593	503
Self-Supporting						
Aux Enterprises Not Under Indenture			1,285		1,285	1,285
Departmental Activities			443		443	443
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	1
Other Grants & Contracts				13	13	13
Private Gift/Endowment Income				106	106	104
<b>Totals</b>	<b>1,170</b>	<b>0</b>	<b>1,728</b>	<b>120</b>	<b>3,018</b>	<b>2,869</b>
Expenditures						
Salaries & Wages	1,009		1,015	44	2,068	1,920
Benefits			78		78	79
Supplies, Services & Equipment	161		503	40	704	702
Utilities/O&M			2		2	2
Student Aid/Scholarships			130	36	166	166
<b>Totals</b>	<b>1,170</b>	<b>0</b>	<b>1,728</b>	<b>120</b>	<b>3,018</b>	<b>2,869</b>

Budgeted Expenditures by Source  
Vice Chanc Administrative Svcs  
FY 2023  
(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	1,570	350			1,920	1,929
Trucks & Cars	2,130	600			2,730	2,167
Facilities Management Admin	22,120	4,213			26,333	27,598
OVCAS Plan Sustain Proj Mgt	2,156	175			2,331	2,145
Facility Managers	615	25			640	574
Building Maintenance	2,000	501			2,501	501
Mail Services	400	50			450	431
VC for Administrative Services	3,073	587			3,660	3,577
Materials Distr/Central Supply		500			500	700
University Police	9,700	500			10,200	9,877
Self-Supporting						
Aux Enterprises Not Under Indenture			265		265	265
Aux Enterprises			15,503		15,503	15,503
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,234	4,234	4,075
Other Grants & Contracts				5,733	5,733	5,518
Private Gift/Endowment Income				292	292	283
<b>Totals</b>	<b>43,764</b>	<b>7,501</b>	<b>15,768</b>	<b>10,259</b>	<b>77,292</b>	<b>75,143</b>
Expenditures						
Salaries & Wages	40,444		4,649	21	45,114	46,668
Benefits			127		127	127
Supplies, Services & Equipment	3,320	1,868	4,905	9,924	20,017	16,325
Utilities/O&M		5,633	684	314	6,631	6,620
Student Aid/Scholarships			13		13	13
Debt Service Transfers mandatory			4,722		4,722	4,722
Capital and Deferred Maintenance Transfers			668		668	668
<b>Totals</b>	<b>43,764</b>	<b>7,501</b>	<b>15,768</b>	<b>10,259</b>	<b>77,292</b>	<b>75,143</b>

Budgeted Expenditures by Source  
UIC DPI Grant Administration  
FY 2023  
(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						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				404	404	389
Other Grants & Contracts				1,492	1,492	1,437
Totals	0	0	0	1,896	1,896	1,826
Expenditures						
Salaries & Wages				777	777	749
Benefits				240	240	231
Supplies, Services & Equipment				851	851	819
Utilities/O&M				1	1	1
Student Aid/Scholarships				27	27	26
Totals	0	0	0	1,896	1,896	1,826

Budgeted Expenditures by Source  
Div of Specializ Care for Chil  
FY 2023  
(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	1,000			7,624	6,944
Self-Supporting						
Departmental Activities			19,932		19,932	19,932
Gifts, Grants & Contracts						
Other Grants & Contracts				6,450	6,450	6,207
Private Gift/Endowment Income				9	9	9
<b>Totals</b>	<b>6,624</b>	<b>1,000</b>	<b>19,932</b>	<b>6,459</b>	<b>34,015</b>	<b>33,092</b>
Expenditures						
Salaries & Wages	6,624		12,427	1,746	20,797	20,731
Benefits			4,302	605	4,907	4,884
Supplies, Services & Equipment		1,000	3,139	4,036	8,175	7,344
Utilities/O&M			64	72	136	133
<b>Totals</b>	<b>6,624</b>	<b>1,000</b>	<b>19,932</b>	<b>6,459</b>	<b>34,015</b>	<b>33,092</b>

Budgeted Expenditures by Source  
Vice Chancellor for Research  
FY 2023  
(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	1,994	140			2,134	1,748
Campus Research Board		4,153			4,153	3,665
Office of Sponsored Programs	3,781	132			3,913	3,911
Research Resources Center	1,538	2,044			3,582	3,667
Softech	156	5			161	166
Army Rsrch Lab Collaborative		5			5	10
Office for the Pro of Res Subj	1,894				1,894	1,892
Ctr for Adv Desgn, Res & Explor		36			36	36
Biologic Resources Laboratory	587				587	587
Inst/Environmntl Sci & Policy	507	18			525	499
Self-Supporting						
Departmental Activities			11		11	11
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,454	2,454	2,363
Other Grants & Contracts				184	184	177
Private Gift/Endowment Income				41	41	40
<b>Totals</b>	<b>10,457</b>	<b>6,533</b>	<b>11</b>	<b>2,679</b>	<b>19,680</b>	<b>18,772</b>
Expenditures						
Salaries & Wages	10,457		10	1,970	12,437	11,940
Benefits				642	642	618
Supplies, Services & Equipment		6,533	1	67	6,601	6,214
<b>Totals</b>	<b>10,457</b>	<b>6,533</b>	<b>11</b>	<b>2,679</b>	<b>19,680</b>	<b>18,772</b>



Budgeted Expenditures by Source  
Vice Chanc for Student Affairs  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Commencement	374				374	360
Ofc Vice Chanc Student Affrs	726	19			745	709
Career Services	612				612	589
Ofc Stud Financial Aid Schps	1,750				1,750	1,681
Dean of Student Affairs	387				387	372
Student Aff-Counseling Sv	149				149	143
Testing Services	168				168	162
TRIO	120	25			145	138
Student Development Services	281				281	271
Self-Supporting						
Aux Enterprises Not Under Indenture			4,598		4,598	4,981
Departmental Activities			69		69	69
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,031	1,031	993
Other Grants & Contracts				185	185	178
Private Gift/Endowment Income				504	504	488
<b>Totals</b>	<b>4,567</b>	<b>44</b>	<b>4,667</b>	<b>1,720</b>	<b>10,998</b>	<b>11,134</b>
Expenditures						
Salaries & Wages	3,834		2,682	828	7,344	7,379
Benefits			128	157	285	290
Supplies, Services & Equipment	730	44	1,250	272	2,296	2,358
Utilities/O&M	3		26		29	30
Student Aid/Scholarships			581	463	1,044	1,077
<b>Totals</b>	<b>4,567</b>	<b>44</b>	<b>4,667</b>	<b>1,720</b>	<b>10,998</b>	<b>11,134</b>

Budgeted Expenditures by Source  
Student Affairs Ancillary Svcs  
FY 2023  
(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			342		342	370
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	1
Other Grants & Contracts				24	24	23
<b>Totals</b>	<b>157</b>	<b>0</b>	<b>342</b>	<b>25</b>	<b>524</b>	<b>551</b>
Expenditures						
Salaries & Wages	157		329	16	502	528
Benefits			6	4	10	10
Supplies, Services & Equipment				5	5	5
Utilities/O&M			7		7	8
<b>Totals</b>	<b>157</b>	<b>0</b>	<b>342</b>	<b>25</b>	<b>524</b>	<b>551</b>

Budgeted Expenditures by Source  
Campus Auxiliary Services  
FY 2023  
(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			6,733		6,733	7,294
Aux Enterprises			77,717		77,717	80,760
Gifts, Grants & Contracts						
US Gov Grants & Contracts				678	678	653
Other Grants & Contracts				45	45	44
Private Gift/Endowment Income				18	18	17
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>84,450</b>	<b>741</b>	<b>85,191</b>	<b>88,768</b>
Expenditures						
Salaries & Wages			15,453	434	15,887	15,352
Benefits			627	2	629	590
Supplies, Services & Equipment			20,343	305	20,648	24,304
Utilities/O&M			17,301		17,301	13,890
Student Aid/Scholarships			16		16	17
Debt Service Transfers mandatory			26,002		26,002	30,324
Capital and Deferred Maintenance Transfers			4,708		4,708	4,291
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>84,450</b>	<b>741</b>	<b>85,191</b>	<b>88,768</b>

Budgeted Expenditures by Source  
UI Cancer Center  
FY 2023  
(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				2,051	2,051	1,974
Other Grants & Contracts				1,728	1,728	1,665
Private Gift/Endowment Income				52	52	51
Med, Dental, Nursing & Occup Hlth Serv Plan				1,574	1,574	1,574
<b>Totals</b>	<b>0</b>	<b>4,477</b>	<b>0</b>	<b>5,405</b>	<b>9,882</b>	<b>9,741</b>
Expenditures						
Salaries & Wages		3,900		2,177	6,077	6,009
Benefits		55		595	650	629
Supplies, Services & Equipment		522		2,557	3,079	3,029
Utilities/O&M				19	19	19
Student Aid/Scholarships				57	57	55
<b>Totals</b>	<b>0</b>	<b>4,477</b>	<b>0</b>	<b>5,405</b>	<b>9,882</b>	<b>9,741</b>

Budgeted Expenditures by Source  
Community Health  
FY 2023  
(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	138
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts				3,213	3,213	3,093
<b>Totals</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>3,213</b>	<b>3,351</b>	<b>3,231</b>
<b>Expenditures</b>						
Salaries & Wages		60		2,079	2,139	2,061
Benefits		23		735	758	731
Supplies, Services & Equipment		55		399	454	439
<b>Totals</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>3,213</b>	<b>3,351</b>	<b>3,231</b>

Budgeted Expenditures by Source  
VC for Health Affairs  
FY 2023  
(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		243			243	100
Urban Health Program	589				589	589
VC for Health Affairs	3,825	6,016			9,841	9,716
Self-Supporting						
Departmental Activities			1,729		1,729	1,729
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,615	1,615	1,554
Other Grants & Contracts				162	162	156
Private Gift/Endowment Income				106	106	103
<b>Totals</b>	<b>4,414</b>	<b>6,259</b>	<b>1,729</b>	<b>1,883</b>	<b>14,285</b>	<b>13,947</b>
Expenditures						
Salaries & Wages	4,247	468	1,072	1,051	6,838	6,757
Benefits		46	297	314	657	643
Supplies, Services & Equipment	167	5,735	359	506	6,767	6,524
Utilities/O&M		10			10	10
Student Aid/Scholarships			1	12	13	13
<b>Totals</b>	<b>4,414</b>	<b>6,259</b>	<b>1,729</b>	<b>1,883</b>	<b>14,285</b>	<b>13,947</b>

Budgeted Expenditures by Source  
Healthcare System, UIC-MSHC  
FY 2023  
(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	1,500			1,503	1,149
Self-Supporting						
Departmental Activities			23,455		23,455	23,455
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,062	7,062	6,798
Other Grants & Contracts				2,151	2,151	2,069
Private Gift/Endowment Income				1	1	1
<b>Totals</b>	<b>3</b>	<b>1,500</b>	<b>23,455</b>	<b>9,214</b>	<b>34,172</b>	<b>33,472</b>
Expenditures						
Salaries & Wages	3	90	13,417	6,064	19,574	19,345
Benefits		30	262	2,083	2,375	2,296
Supplies, Services & Equipment		805	9,038	1,063	10,906	10,593
Utilities/O&M		575	738	4	1,317	1,238
<b>Totals</b>	<b>3</b>	<b>1,500</b>	<b>23,455</b>	<b>9,214</b>	<b>34,172</b>	<b>33,472</b>

Budgeted Expenditures by Source  
Utilities Administration-UIC  
FY 2023  
(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	28,514	12,835			41,349	41,349
Self-Supporting						
Departmental Activities			3,633		3,633	3,633
Gifts, Grants & Contracts						
<b>Totals</b>	<b>29,189</b>	<b>12,835</b>	<b>3,633</b>	<b>0</b>	<b>45,657</b>	<b>45,657</b>
Expenditures						
Supplies, Services & Equipment	675		18		693	693
Utilities/O&M	28,514	12,835	3,615		44,964	44,964
<b>Totals</b>	<b>29,189</b>	<b>12,835</b>	<b>3,633</b>	<b>0</b>	<b>45,657</b>	<b>45,657</b>



Budgeted Expenditures by Source  
UIC Prgrmatic Rsrscs Ctrl Costs  
FY 2023  
(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	17,665	22,938			40,603	98,807
Centrally Funded Financial Aid						
UIC Grant Awards	31,070				31,070	31,070
Other Financial Aid: President's Award Pgm & Misc	7,092				7,092	7,091
Tuition & Other Rev Distributed to Colleges	26,463	2,500			28,963	27,577
Library/IT Assessment Fee (net of Financial Aid)	12,820				12,820	12,528
Repair & Renovation (Includes Classrm R&R/OCLE)	11,012	3,500			14,512	14,512
Medicare	9,540				9,540	9,255
Worker's Compensation	2,994				2,994	2,633
Supplemental Capital Project Funding	5,000				5,000	5,000
Centrally Funded Academic Support Costs	3,892				3,892	7,544
Centrally Funded University Support Costs	246	209			455	455
Debt Service		6,693			6,693	6,693
Misc. Programmatic Resources & Central Costs	1,400	13,265			14,665	16,486
Tuition Remission Revenue		5,028			5,028	4,059
Interest Earnings	800	400			1,200	3,600
Target of Opportunity	1,180				1,180	
Bridge to Faculty Program	980				980	
Faculty Hiring Program	141				141	141
Faculty Cluster Hire Program	610				610	610
Underrepresented Faculty Hiring Program		360			360	360
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	23,394	40,257			63,651	55,240
Employee Benefits & Awards	1,400	25			1,425	1,425
Bad Debt - Sponsored Programs		550			550	550
Royalty Income Creator Share		7,915			7,915	7,666
Royalty Patent Expenditures		1,650			1,650	1,650
Self-Supporting						
Aux Enterprises Not Under Indenture			5,738		5,738	5,738
Departmental Activities			2,061		2,061	2,061
Gifts, Grants & Contracts						
US Gov Grants & Contracts				127,678	127,678	122,885
Other Grants & Contracts				5,830	5,830	5,611
Private Gift/Endowment Income				554	554	536
<b>Totals</b>	<b>160,476</b>	<b>108,295</b>	<b>7,799</b>	<b>134,062</b>	<b>410,632</b>	<b>457,565</b>
Expenditures						
Salaries & Wages	62,592		104	149	62,845	109,554
Benefits	10,690		34	26	10,750	10,464
Supplies, Services & Equipment	26,896	99,253	1,081	21,791	149,021	152,224
Utilities/O&M	10,872	3,100	847		14,819	14,819
Student Aid/Scholarships	38,414		5,733	112,096	156,243	153,550
Debt Service Transfers mandatory		5,542			5,542	5,542
Capital and Deferred Maintenance Transfers	11,012	400			11,412	11,412
<b>Totals</b>	<b>160,476</b>	<b>108,295</b>	<b>7,799</b>	<b>134,062</b>	<b>410,632</b>	<b>457,565</b>

**HEALTHCARE SYSTEM  
(UIC)**

	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	40,383				40,383	40,383
Self-Supporting						
Departmental Activities			1,006,718		1,006,718	957,097
Gifts, Grants & Contracts						
US Gov Grants & Contracts				37	37	35
Other Grants & Contracts				2	2	2
Private Gift/Endowment Income				67	67	65
Payments on Behalf					285,100	272,998
<b>Total Revenues</b>	<b>40,383</b>	<b>0</b>	<b>1,006,718</b>	<b>106</b>	<b>1,332,307</b>	<b>1,270,580</b>
<u>Expenditures By Function</u>						
Institutional Support				2	2	2
Plant Operations				37	37	35
Aux/Hosp, Indep Oper	40,383		1,006,718	67	1,047,168	997,545
Payments of Behalf					285,100	272,998
<b>Total Expenditures</b>	<b>40,383</b>	<b>0</b>	<b>1,006,718</b>	<b>106</b>	<b>1,332,307</b>	<b>1,270,580</b>
<u>Expenditures By Type</u>						
Salaries & Wages	2		443,758		443,760	421,887
Benefits			13,785		13,785	13,107
Supplies, Services & Equipment	40,381		525,539	106	566,026	540,118
Utilities/O&M			11,384		11,384	10,823
Student Aid/Scholarships			11		11	10
Debt Service Transfers mandatory			9,368		9,368	8,906
Capital and Deferred Maintenance Transfers			2,873		2,873	2,731
Payments on Behalf					285,100	272,998
<b>Total Expenditures</b>	<b>40,383</b>	<b>0</b>	<b>1,006,718</b>	<b>106</b>	<b>1,332,307</b>	<b>1,270,580</b>

Budgeted Expenditures by Source  
 FY 2023  
 (dollars in thousands)

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Healthcare Systems, UIC - MC Payments of Behalf	40,383		1,006,718	106	1,047,207 285,100	997,582 272,998
Grand Total	40,383	0	1,006,718	106	1,332,307	1,270,580

Budgeted Expenditures by Function  
 FY 2023  
 (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						2	37		1,047,168	1,047,207 285,100
Grand Total	0	0	0	0	0	2	37	0	1,047,168	1,332,307

Budgeted Expenditures by Source  
Healthcare Systems, UIC - MC  
FY 2023  
(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	40,381				40,381	40,381
Self-Supporting						
Departmental Activities			1,006,718		1,006,718	957,097
Gifts, Grants & Contracts						
US Gov Grants & Contracts				37	37	35
Other Grants & Contracts				2	2	2
Private Gift/Endowment Income				67	67	65
<b>Totals</b>	<b>40,383</b>	<b>0</b>	<b>1,006,718</b>	<b>106</b>	<b>1,047,207</b>	<b>997,582</b>
Expenditures						
Salaries & Wages	2		443,758		443,760	421,887
Benefits			13,785		13,785	13,107
Supplies, Services & Equipment	40,381		525,539	106	566,026	540,118
Utilities/O&M			11,384		11,384	10,823
Student Aid/Scholarships			11		11	10
Debt Service Transfers mandatory			9,368		9,368	8,906
Capital and Deferred Maintenance Transfers			2,873		2,873	2,731
<b>Totals</b>	<b>40,383</b>	<b>0</b>	<b>1,006,718</b>	<b>106</b>	<b>1,047,207</b>	<b>997,582</b>

**SPRINGFIELD**

	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	22,405				22,405	19,405
Collegiate License Plate Trust Fund	1				1	2
Income Fund	34,922				34,922	32,018
Institutional		673			673	503
Self-Supporting						
Aux Enterprises Not Under Indenture			3,478		3,478	3,445
Aux Enterprises			13,851		13,851	12,453
Departmental Activities			2,608		2,608	2,583
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10,725	10,725	10,317
Other Grants & Contracts				11,189	11,189	10,762
Private Gift/Endowment Income				1,590	1,590	1,560
AFMFA					1,028	930
Payments on Behalf					29,900	31,790
<b>Total Revenues</b>	<b>57,328</b>	<b>673</b>	<b>19,937</b>	<b>23,504</b>	<b>132,370</b>	<b>125,768</b>
<u>Expenditures By Function</u>						
Instruction	16,294		408	734	17,436	15,916
Research	340			3,811	4,151	4,003
Public Service	4,494		733	6,621	11,848	8,347
Academic Support	12,679	139	6	307	13,131	12,418
Student Services	4,826		1,461	328	6,615	6,252
Institutional Support	7,239	283		2,845	10,367	10,846
Plant Operations	7,300	251		46	7,597	7,008
Student Aid	4,156			8,812	12,968	12,360
Aux/Hosp, Indep Oper			17,329		17,329	15,898
AFMFA					1,028	930
Payments of Behalf					29,900	31,790
<b>Total Expenditures</b>	<b>57,328</b>	<b>673</b>	<b>19,937</b>	<b>23,504</b>	<b>132,370</b>	<b>125,768</b>
<u>Expenditures By Type</u>						
Salaries & Wages	47,278		4,934	8,275	60,487	54,210
Benefits	629		133	1,703	2,465	2,403
Supplies, Services & Equipment	4,927	673	8,435	3,037	17,072	15,440
Utilities/O&M	2,223		34	8	2,265	2,265
Student Aid/Scholarships	2,271		227	10,442	12,940	12,521
Debt Service Transfers mandatory			5,441	39	5,480	4,390
Capital and Deferred Maintenance Transfers			733		733	1,819
AFMFA					1,028	930
Payments on Behalf					29,900	31,790
<b>Total Expenditures</b>	<b>57,328</b>	<b>673</b>	<b>19,937</b>	<b>23,504</b>	<b>132,370</b>	<b>125,768</b>



Budgeted Expenditures by Source  
 FY 2023  
 (dollars in thousands)

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Health, Science, and Technology	5,643		6	50	5,699	5,431
Business and Management	4,532		3	127	4,662	4,653
Public Affairs & Administratn	4,125		50	373	4,548	4,363
Education and Human Services				25	25	235
Liberal Arts & Sciences	4,323		45	257	4,625	4,662
University Library	1,928	28	2	36	1,994	1,985
Center for State Policy	4,066		290	10,629	14,985	11,650
<b>Sub Total</b>	<b>24,617</b>	<b>28</b>	<b>396</b>	<b>11,497</b>	<b>36,538</b>	<b>32,979</b>
Facilities Scheduling Svcs			1		1	1
Chancellor	2,598			27	2,625	2,126
Administrative Affairs	139		258		397	394
Facilities & Services	2,587	251		2	2,840	2,767
Provost & VC Acad Affairs	12,748	386	1,063	11,419	25,616	25,778
Division of Finance & Admin	2,360				2,360	1,693
Student Affairs	2,439		10,929	505	13,873	12,345
Auxiliary Units			6,292	18	6,310	6,374
Advancement	752			36	788	787
Utilities Administration-UIS	2,226				2,226	2,226
Other Administrative Units	6,862	8	998		7,868	5,578
AFMFA					1,028	930
Payments of Behalf					29,900	31,790
<b>Grand Total</b>	<b>57,328</b>	<b>673</b>	<b>19,937</b>	<b>23,504</b>	<b>132,370</b>	<b>125,768</b>

Budgeted Expenditures by Function  
 FY 2023  
 (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	
Health, Science, and Technology	4,334	3	10	1,332	1	5		13	1	5,699
Business and Management	1,335	4		3,256		3		64		4,662
Public Affairs & Administratn	3,422	282	62	669	3	3		68	39	4,548
Education and Human Services				5				20		25
Liberal Arts & Sciences	3,819	36	4	624		20		93	29	4,625
University Library	1			1,972		19			2	1,994
Center for State Policy	704	3,791	10,216	39		85	1		149	14,985
<b>Sub Total</b>	<b>13,615</b>	<b>4,116</b>	<b>10,292</b>	<b>7,897</b>	<b>4</b>	<b>135</b>	<b>1</b>	<b>258</b>	<b>220</b>	<b>36,538</b>
Facilities Scheduling Svcs			1							1
Chancellor				5	29	2,588		3		2,625
Administrative Affairs						139			258	397
Facilities & Services						1	2,839			2,840
Provost & VC Acad Affairs	1,453	35	1,203	3,500	2,271	4,614	283	12,133	124	25,616
Division of Finance & Admin						664	1,696			2,360
Student Affairs			6	3	3,972	102	40	282	9,468	13,873
Auxiliary Units						18			6,292	6,310
Advancement				33		755				788
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	2,368		346	1,693	339	1,351	512	292	967	7,868
AFMFA										1,028
Payments of Behalf										29,900
<b>Grand Total</b>	<b>17,436</b>	<b>4,151</b>	<b>11,848</b>	<b>13,131</b>	<b>6,615</b>	<b>10,367</b>	<b>7,597</b>	<b>12,968</b>	<b>17,329</b>	<b>132,370</b>

Budgeted Expenditures by Source  
Health, Science, and Technology  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Mathematical Sci & Philosophy	836				836	836
Psychology	471				471	471
Health Sci Tech Gen Exp	221				221	20
Computer Science	1,319				1,319	1,280
Health Science Tech Admin	582				582	647
School of Health Sciences	494				494	494
Sch Science, Sust, & Pub Hlth	1,720				1,720	1,627
Self-Supporting						
Aux Enterprises Not Under Indenture			1		1	1
Departmental Activities			5		5	5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	5
Other Grants & Contracts				18	18	18
Private Gift/Endowment Income				27	27	27
<b>Totals</b>	<b>5,643</b>	<b>0</b>	<b>6</b>	<b>50</b>	<b>5,699</b>	<b>5,431</b>
Expenditures						
Salaries & Wages	5,301			6	5,307	5,235
Supplies, Services & Equipment	342		6	30	378	182
Student Aid/Scholarships				14	14	14
<b>Totals</b>	<b>5,643</b>	<b>0</b>	<b>6</b>	<b>50</b>	<b>5,699</b>	<b>5,431</b>

Budgeted Expenditures by Source  
Business and Management  
FY 2023  
(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	726				726	684
Mgmt, Marketing, and Ops	1,162				1,162	1,152
Accounting, Econ, and Finance	1,328				1,328	1,519
Business & Management Gen Exp	204				204	169
Management Information Systems	1,112				1,112	1,002
Self-Supporting						
Departmental Activities			3		3	3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Private Gift/Endowment Income				124	124	121
<b>Totals</b>	<b>4,532</b>	<b>0</b>	<b>3</b>	<b>127</b>	<b>4,662</b>	<b>4,653</b>
Expenditures						
Salaries & Wages	4,473			16	4,489	4,496
Benefits				5	5	5
Supplies, Services & Equipment	59		3	42	104	90
Student Aid/Scholarships				64	64	62
<b>Totals</b>	<b>4,532</b>	<b>0</b>	<b>3</b>	<b>127</b>	<b>4,662</b>	<b>4,653</b>

Budgeted Expenditures by Source  
Public Affairs & Administration  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Legal Studies	231				231	231
Pub Affair & Administration Adm	598				598	532
Pub Affair & Admin General Exp	144				144	145
Sch of Politics & Inatl Affrs	602				602	602
Sch of Public Mgmt & Policy	1,034				1,034	1,034
School of Com and Media	573				573	463
Prairie Area Teaching Init	50				50	50
School of Education	893				893	893
Self-Supporting						
Aux Enterprises Not Under Indenture			39		39	39
Departmental Activities			11		11	11
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Other Grants & Contracts				283	283	273
Private Gift/Endowment Income				87	87	87
<b>Totals</b>	<b>4,125</b>	<b>0</b>	<b>50</b>	<b>373</b>	<b>4,548</b>	<b>4,363</b>
Expenditures						
Salaries & Wages	3,963		35	215	4,213	4,030
Benefits			2	80	82	79
Supplies, Services & Equipment	133		13	19	165	166
Student Aid/Scholarships	29			59	88	88
<b>Totals</b>	<b>4,125</b>	<b>0</b>	<b>50</b>	<b>373</b>	<b>4,548</b>	<b>4,363</b>

Budgeted Expenditures by Source  
Education and Human Services  
FY 2023  
(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					0	204
Education & Human Services Adm					0	5
Teacher Education					0	1
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				25	25	25
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>235</b>
Expenditures						
Salaries & Wages					0	182
Supplies, Services & Equipment				5	5	33
Student Aid/Scholarships				20	20	20
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>235</b>

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2023  
 (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	394				394	513
Art, Music, and Theatre	784				784	756
African-American Studies	74				74	92
History	797				797	729
Sociology/Anthropology	346				346	279
Criminology & Criminal Justice	310				310	309
Liberal & Integrative Studies	66				66	66
LAS General Expense	208				208	239
English and Modern Languages	584				584	614
Counseling and Social Work	661				661	603
Women and Gender Studies	99				99	165
Self-Supporting						
Aux Enterprises Not Under Indenture				29	29	29
Departmental Activities				16	16	16
Gifts, Grants & Contracts						
US Gov Grants & Contracts				30	30	29
Other Grants & Contracts				26	26	25
Private Gift/Endowment Income				201	201	198
<b>Totals</b>	<b>4,323</b>	<b>0</b>	<b>45</b>	<b>257</b>	<b>4,625</b>	<b>4,662</b>
Expenditures						
Salaries & Wages	4,105		37	83	4,225	4,277
Benefits			3	15	18	18
Supplies, Services & Equipment	218		5	62	285	272
Utilities/O&M				1	1	1
Student Aid/Scholarships				96	96	94
<b>Totals</b>	<b>4,323</b>	<b>0</b>	<b>45</b>	<b>257</b>	<b>4,625</b>	<b>4,662</b>

Budgeted Expenditures by Source  
University Library  
FY 2023  
(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	672	28			700	678
Library Administration	1,256				1,256	1,270
Self-Supporting						
Aux Enterprises Not Under Indenture			2		2	2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				19	19	18
Private Gift/Endowment Income				17	17	17
<b>Totals</b>	<b>1,928</b>	<b>28</b>	<b>2</b>	<b>36</b>	<b>1,994</b>	<b>1,985</b>
Expenditures						
Salaries & Wages	1,228			19	1,247	1,271
Supplies, Services & Equipment	700	28	2	15	745	712
Student Aid/Scholarships				2	2	2
<b>Totals</b>	<b>1,928</b>	<b>28</b>	<b>2</b>	<b>36</b>	<b>1,994</b>	<b>1,985</b>



Budgeted Expenditures by Source  
Center for State Policy  
FY 2023  
(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	65				65	65
Illinois Innocence Project	3,001				3,001	1
CSPL Ofc of Executive Director	263				263	263
Inst Legal, Legis & Policy Sty	309				309	309
NPR Illinois	289				289	356
Office of Electronic Media	139				139	139
Self-Supporting						
Aux Enterprises Not Under Indenture			149		149	147
Departmental Activities			141		141	140
Gifts, Grants & Contracts						
US Gov Grants & Contracts				211	211	204
Other Grants & Contracts				9,886	9,886	9,506
Private Gift/Endowment Income				532	532	520
Totals	4,066	0	290	10,629	14,985	11,650
Expenditures						
Salaries & Wages	3,343		101	6,444	9,888	7,410
Benefits			14	1,136	1,150	1,107
Supplies, Services & Equipment	723		172	1,437	2,332	1,580
Utilities/O&M			3	3	6	6
Student Aid/Scholarships				1,609	1,609	1,547
Totals	4,066	0	290	10,629	14,985	11,650

Budgeted Expenditures by Source  
 Facilities Scheduling Svcs  
 FY 2023  
 (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 Departmental Activities Gifts, Grants & Contracts			1		1	1
Totals	0	0	1	0	1	1
Expenditures Supplies, Services & Equipment			1		1	1
Totals	0	0	1	0	1	1

Budgeted Expenditures by Source  
Chancellor  
FY 2023  
(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 Web Services	207				207	182
Access & Equity Office	151				151	139
Human Resources	795				795	607
Campus Relations	753				753	564
Office of the Chancellor	606				606	521
Service Enterprises	86				86	86
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9	9	9
Private Gift/Endowment Income				18	18	18
<b>Totals</b>	<b>2,598</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>2,625</b>	<b>2,126</b>
Expenditures						
Salaries & Wages	2,023			9	2,032	1,746
Supplies, Services & Equipment	575			10	585	372
Student Aid/Scholarships				8	8	8
<b>Totals</b>	<b>2,598</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>2,625</b>	<b>2,126</b>

Budgeted Expenditures by Source  
 Administrative Affairs  
 FY 2023  
 (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	139				139	134
Self-Supporting Aux Enterprises			258		258	260
Gifts, Grants & Contracts						
<b>Totals</b>	<b>139</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>397</b>	<b>394</b>
<b>Expenditures</b>						
Salaries & Wages	139		84		223	207
Benefits			2		2	3
Supplies, Services & Equipment			172		172	184
<b>Totals</b>	<b>139</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>397</b>	<b>394</b>

Budgeted Expenditures by Source  
Facilities & Services  
FY 2023  
(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	520	216			736	554
Transportation	37				37	37
Building Maintenance	822				822	824
Janitorial	690				690	792
Grounds	502	35			537	521
Waste Disposal	16				16	37
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	1
Private Gift/Endowment Income				1	1	1
<b>Totals</b>	<b>2,587</b>	<b>251</b>	<b>0</b>	<b>2</b>	<b>2,840</b>	<b>2,767</b>
Expenditures						
Salaries & Wages	2,560			1	2,561	2,593
Supplies, Services & Equipment	27	251		1	279	174
<b>Totals</b>	<b>2,587</b>	<b>251</b>	<b>0</b>	<b>2</b>	<b>2,840</b>	<b>2,767</b>

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2023  
(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	489				489	488
VC Academic Affairs	1,708	374			2,082	2,803
Information Technology Svcs	1,704	12			1,716	1,712
Performing Arts Services	368				368	368
Center for Lincoln Studies	142				142	142
Property Rental	279				279	279
Ofc AVC Undergrad Education	427				427	332
Academic Success & Advising	673				673	687
Records and Registration	847				847	847
Admissions Recruitment	633				633	633
Financial Assistance	3,955				3,955	3,980
Ofc Assoc Prov Enrollment Mgmt	199				199	199
Office of Exec Director OPEL	135				135	135
Center for Faculty Excellence	10				10	10
Continuing & Professional Educ	136				136	75
COLRS Ctr Online Lrng Resch Sv	263				263	263
Office of Engaged Learning OEL	277				277	277
Ofc AVC Grad Education	237				237	237
Ofc AVC Research & Innovation	266				266	267
Self-Supporting						
Aux Enterprises Not Under Indenture			124		124	123
Departmental Activities			939		939	930
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10,323	10,323	9,929
Other Grants & Contracts				739	739	712
Private Gift/Endowment Income				357	357	350
<b>Totals</b>	<b>12,748</b>	<b>386</b>	<b>1,063</b>	<b>11,419</b>	<b>25,616</b>	<b>25,778</b>
Expenditures						
Salaries & Wages	7,825		180	1,219	9,224	9,690
Benefits				414	414	399
Supplies, Services & Equipment	1,312	386	861	1,242	3,801	3,834
Utilities/O&M			20	4	24	24
Student Aid/Scholarships	3,611		2	8,540	12,153	11,831
<b>Totals</b>	<b>12,748</b>	<b>386</b>	<b>1,063</b>	<b>11,419</b>	<b>25,616</b>	<b>25,778</b>

Budgeted Expenditures by Source  
Division of Finance & Admin  
FY 2023  
(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	1,634				1,634	1,632
Ofc of Finance & Adm	664				664	
Fire Protection	62				62	61
Self-Supporting Gifts, Grants & Contracts						
<b>Totals</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>1,693</b>
Expenditures						
Salaries & Wages	2,133				2,133	1,535
Supplies, Services & Equipment	227				227	158
<b>Totals</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>1,693</b>

Budgeted Expenditures by Source  
Student Affairs  
FY 2023  
(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	224				224	204
Counseling Center	107				107	107
VC Student Affairs General Exp	264				264	266
Student Services	151				151	144
Health Services	35				35	31
International Student Services	251				251	248
Diversity Center	167				167	170
Career Development Center	107				107	111
Athletics	900				900	914
UIS Supplemental Financial Aid	233				233	233
Self-Supporting						
Aux Enterprises Not Under Indenture			2,167		2,167	2,147
Aux Enterprises			7,301		7,301	5,836
Departmental Activities			1,461		1,461	1,446
Gifts, Grants & Contracts						
US Gov Grants & Contracts				100	100	96
Other Grants & Contracts				237	237	228
Private Gift/Endowment Income				168	168	164
<b>Totals</b>	<b>2,439</b>	<b>0</b>	<b>10,929</b>	<b>505</b>	<b>13,873</b>	<b>12,345</b>
Expenditures						
Salaries & Wages	2,186		3,275	242	5,703	5,496
Benefits			93	53	146	145
Supplies, Services & Equipment			5,001	141	5,142	3,814
Utilities/O&M			11		11	11
Student Aid/Scholarships	253		192	30	475	454
Debt Service Transfers mandatory			2,068	39	2,107	1,041
Capital and Deferred Maintenance Transfers			289		289	1,384
<b>Totals</b>	<b>2,439</b>	<b>0</b>	<b>10,929</b>	<b>505</b>	<b>13,873</b>	<b>12,345</b>



Budgeted Expenditures by Source  
 Auxiliary Units  
 FY 2023  
 (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			6,292		6,292	6,357
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18	18	17
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6,292</b>	<b>18</b>	<b>6,310</b>	<b>6,374</b>
Expenditures						
Salaries & Wages			1,156	18	1,174	1,272
Benefits			12		12	11
Supplies, Services & Equipment			1,301		1,301	1,301
Student Aid/Scholarships			6		6	6
Debt Service Transfers mandatory			3,373		3,373	3,349
Capital and Deferred Maintenance Transfers			444		444	435
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6,292</b>	<b>18</b>	<b>6,310</b>	<b>6,374</b>

Budgeted Expenditures by Source  
 Advancement  
 FY 2023  
 (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 Advancement	752				752	752
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	3
Private Gift/Endowment Income				33	33	32
<b>Totals</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>788</b>	<b>787</b>
Expenditures						
Salaries & Wages	748			3	751	751
Supplies, Services & Equipment	4			33	37	36
<b>Totals</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>788</b>	<b>787</b>

Budgeted Expenditures by Source  
 Utilities Administration-UIS  
 FY 2023  
 (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 2023  
(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	6,031	8			6,039	3,759
Insurance	45				45	45
Worker's Compensation	157				157	157
Medicare	629				629	629
Self-Supporting						
Aux Enterprises Not Under Indenture			967		967	957
Departmental Activities			31		31	31
Gifts, Grants & Contracts						
<b>Totals</b>	<b>6,862</b>	<b>8</b>	<b>998</b>	<b>0</b>	<b>7,868</b>	<b>5,578</b>
Expenditures						
Salaries & Wages	7,251		66		7,317	4,019
Benefits	629		7		636	636
Supplies, Services & Equipment	604	8	898		1,510	2,528
Student Aid/Scholarships	-1,622		27		-1,595	-1,605
<b>Totals</b>	<b>6,862</b>	<b>8</b>	<b>998</b>	<b>0</b>	<b>7,868</b>	<b>5,578</b>

**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		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	135,358				135,358	136,399
Income Fund	11,515				11,515	16,015
Institutional		61,393			61,393	46,522
Self-Supporting						
Aux Enterprises Not Under Indenture			420		420	412
Departmental Activities			70,550		70,550	146,981
Gifts, Grants & Contracts						
US Gov Grants & Contracts				827	827	575
Other Grants & Contracts				2,897	2,897	1,386
Private Gift/Endowment Income				3,381	3,381	2,896
Payments on Behalf					50,031	49,714
<b>Total Revenues</b>	<b>146,873</b>	<b>61,393</b>	<b>70,970</b>	<b>7,105</b>	<b>336,372</b>	<b>400,900</b>
<u>Expenditures By Function</u>						
Instruction	23,267		5	46	23,318	23,021
Research	2,224	4,000	1,335	1,693	9,252	10,346
Public Service	1,011	1,011	67,486	3,014	72,522	143,148
Academic Support	8,837	3,146	1,690	35	13,708	15,233
Student Services	1,642	100		939	2,681	1,941
Institutional Support	101,438	53,058	34	293	154,823	147,407
Plant Operations	8,448	78			8,526	8,590
Student Aid	6			4	10	7
Aux/Hosp, Indep Oper			420	1,081	1,501	1,493
Payments of Behalf					50,031	49,714
<b>Total Expenditures</b>	<b>146,873</b>	<b>61,393</b>	<b>70,970</b>	<b>7,105</b>	<b>336,372</b>	<b>400,900</b>
<u>Expenditures By Type</u>						
Salaries & Wages	75,356	4,687	8,327	1,994	90,364	93,525
Benefits	25,977	19	2,106	580	28,682	30,896
Supplies, Services & Equipment	37,358	56,625	60,521	4,505	159,009	218,443
Utilities/O&M	82	62	16	22	182	219
Student Aid/Scholarships				4	4	3
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
Payments on Behalf					50,031	49,714
<b>Total Expenditures</b>	<b>146,873</b>	<b>61,393</b>	<b>70,970</b>	<b>7,105</b>	<b>336,372</b>	<b>400,900</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Academic Affairs Programs	7,621	110	1,946	766	10,443	12,348
OTM Royalties	3,335	4,593			7,928	7,768
Treasury Royalties		936			936	936
University Wide Resources	66,929	2,250			69,179	73,979
Executive Offices	9,104	2,141	47	297	11,589	10,422
Vice Pres External Rel & Comm	1,998	308	3		2,309	2,096
Vice Pres Econ Dev and Innov	2,743	998	1,387	3,199	8,327	7,573
Exec VP & VP Academic Affairs	27,625	7,089	35	911	35,660	33,863
U of I Foundation	1,800	1,345		30	3,175	3,118
VP Chief Financial Officer	19,005	15,792	67,552	1,902	104,251	175,405
USO General Use	6,713	25,831			32,544	23,678
Payments of Behalf					50,031	49,714
<b>Grand Total</b>	<b>146,873</b>	<b>61,393</b>	<b>70,970</b>	<b>7,105</b>	<b>336,372</b>	<b>400,900</b>

Budgeted Expenditures by Function  
FY 2023  
(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		151	878	3,483	642	5,283		6		10,443
OTM Royalties		4,000				3,928				7,928
Treasury Royalties						936				936
University Wide Resources	23,267	2,224		5,100	1,086	29,402	8,100			69,179
Executive Offices	5		8	4	20	11,552				11,589
Vice Pres External Rel & Comm						2,309				2,309
Vice Pres Econ Dev and Innov	16	2,024	2,790	510	928	2,056			3	8,327
Exec VP & VP Academic Affairs		88	819	4,595		30,119		4	35	35,660
U of I Foundation	30					3,145				3,175
VP Chief Financial Officer		765	68,027	16	5	33,549	426		1,463	104,251
USO General Use						32,544				32,544
Payments of Behalf										50,031
<b>Grand Total</b>	<b>23,318</b>	<b>9,252</b>	<b>72,522</b>	<b>13,708</b>	<b>2,681</b>	<b>154,823</b>	<b>8,526</b>	<b>10</b>	<b>1,501</b>	<b>336,372</b>



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	1,708	10			1,718	1,683
Special Univ Academic Programs	3,810				3,810	3,809
Academic Programs and Services	1,267	100			1,367	1,350
University Press	836				836	816
Self-Supporting						
Departmental Activities			1,946		1,946	4,053
Gifts, Grants & Contracts						
US Gov Grants & Contracts				103	103	72
Other Grants & Contracts				258	258	257
Private Gift/Endowment Income				405	405	308
<b>Totals</b>	<b>7,621</b>	<b>110</b>	<b>1,946</b>	<b>766</b>	<b>10,443</b>	<b>12,348</b>
Expenditures						
Salaries & Wages	2,796		514	303	3,613	4,393
Benefits			186	76	262	450
Supplies, Services & Equipment	4,825	110	1,246	387	6,568	7,505
<b>Totals</b>	<b>7,621</b>	<b>110</b>	<b>1,946</b>	<b>766</b>	<b>10,443</b>	<b>12,348</b>

Budgeted Expenditures by Source  
OTM Royalties  
FY 2023  
(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	1,439				1,439	1,339
OTM Urbana-Champaign	1,896	4,593			6,489	6,429
Self-Supporting Gifts, Grants & Contracts						
<b>Totals</b>	<b>3,335</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>7,928</b>	<b>7,768</b>
<b>Expenditures</b>						
Salaries & Wages	3,335	88			3,423	3,263
Benefits		2			2	2
Supplies, Services & Equipment		4,503			4,503	4,503
<b>Totals</b>	<b>3,335</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>7,928</b>	<b>7,768</b>

Budgeted Expenditures by Source  
Treasury Royalties  
FY 2023  
(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	66,929	2,250			69,179	73,979
Self-Supporting Gifts, Grants & Contracts						
<b>Totals</b>	<b>66,929</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>69,179</b>	<b>73,979</b>
Expenditures						
Salaries & Wages	7,611				7,611	5,411
Benefits	24,894				24,894	24,893
Supplies, Services & Equipment	26,324	2,250			28,574	35,575
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
<b>Totals</b>	<b>66,929</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>69,179</b>	<b>73,979</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Secr Ofc/Board of Trustees	682	427			1,109	1,079
University Counsel	3,778	534			4,312	3,574
President's Office	1,835	1,139			2,974	2,899
Office of University Audits	2,224	41			2,265	1,960
Univ Ethics & Compliance Ofc	585				585	515
Self-Supporting						
Departmental Activities			47		47	98
Gifts, Grants & Contracts						
Private Gift/Endowment Income				297	297	297
<b>Totals</b>	<b>9,104</b>	<b>2,141</b>	<b>47</b>	<b>297</b>	<b>11,589</b>	<b>10,422</b>
Expenditures						
Salaries & Wages	9,089	208			9,297	8,094
Benefits		3			3	3
Supplies, Services & Equipment	15	1,930	47	279	2,271	2,307
Utilities/O&M				18	18	18
<b>Totals</b>	<b>9,104</b>	<b>2,141</b>	<b>47</b>	<b>297</b>	<b>11,589</b>	<b>10,422</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Ofc of Governmental Relations	1,063	203			1,266	1,142
Ofc for University Relations	935	105			1,040	948
Self-Supporting						
Departmental Activities			3		3	6
Gifts, Grants & Contracts						
<b>Totals</b>	<b>1,998</b>	<b>308</b>	<b>3</b>	<b>0</b>	<b>2,309</b>	<b>2,096</b>
Expenditures						
Salaries & Wages	1,998				1,998	1,727
Supplies, Services & Equipment		308	3		311	369
<b>Totals</b>	<b>1,998</b>	<b>308</b>	<b>3</b>	<b>0</b>	<b>2,309</b>	<b>2,096</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Discovery Partners Institute		250			250	
Illinois Ventures	1,011	182			1,193	1,124
Vice Pres Econ Dev and Innov	1,732	566			2,298	2,253
Self-Supporting						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			1,384		1,384	2,886
Gifts, Grants & Contracts						
US Gov Grants & Contracts				59	59	41
Other Grants & Contracts				1,597	1,597	97
Private Gift/Endowment Income				1,543	1,543	1,169
Totals	2,743	998	1,387	3,199	8,327	7,573
Expenditures						
Salaries & Wages	2,680		245	1,441	4,366	3,922
Benefits			80	434	514	413
Supplies, Services & Equipment	63	998	1,062	1,324	3,447	3,238
Totals	2,743	998	1,387	3,199	8,327	7,573

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
CARLI	1,941	1,700			3,641	3,575
Exec VP & VP Academic Affairs	1,852	1,054			2,906	2,443
Univ Ofc Planning & Budgeting	1,835	157			1,992	1,932
Enterprise Risk Management	142				142	137
System Human Resource Services	2,305	151			2,456	2,152
Admin Info Technology Services	19,550	4,027			23,577	22,722
Self-Supporting						
Aux Enterprises Not Under Indenture			35		35	34
Gifts, Grants & Contracts						
US Gov Grants & Contracts				110	110	76
Other Grants & Contracts				797	797	789
Private Gift/Endowment Income				4	4	3
<b>Totals</b>	<b>27,625</b>	<b>7,089</b>	<b>35</b>	<b>911</b>	<b>35,660</b>	<b>33,863</b>
Expenditures						
Salaries & Wages	26,938			81	27,019	25,591
Benefits				34	34	26
Supplies, Services & Equipment	687	7,082	35	792	8,596	8,217
Utilities/O&M		7			7	26
Student Aid/Scholarships				4	4	3
<b>Totals</b>	<b>27,625</b>	<b>7,089</b>	<b>35</b>	<b>911</b>	<b>35,660</b>	<b>33,863</b>



Budgeted Expenditures by Source  
U of I Foundation  
FY 2023  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
U of I Foundation	1,800	1,345			3,145	3,097
Self-Supporting Gifts, Grants & Contracts US Gov Grants & Contracts				30	30	21
<b>Totals</b>	<b>1,800</b>	<b>1,345</b>	<b>0</b>	<b>30</b>	<b>3,175</b>	<b>3,118</b>
Expenditures						
Salaries & Wages	1,800	379		30	2,209	2,152
Benefits		4			4	4
Supplies, Services & Equipment		962			962	962
<b>Totals</b>	<b>1,800</b>	<b>1,345</b>	<b>0</b>	<b>30</b>	<b>3,175</b>	<b>3,118</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Strategic Program Planning	325	14			339	389
System Office Shared Services	1,549	325			1,874	1,818
Ofc Medicaid Innovation		819			819	
Source2Pay		504			504	504
VP Chief Financial Officer	1,188	95			1,283	1,260
Cap Prgm/Real Est Svc	1,806	575			2,381	2,032
Office of Treasury Operations	1,849	5,929			7,778	7,532
Office of Business Services	2,566	2,319			4,885	4,771
Ofc of Procurement Services	4,087	1,647			5,734	6,145
Office of the Controller	5,635	3,565			9,200	8,914
Self-Supporting						
Aux Enterprises Not Under Indenture			382		382	375
Departmental Activities			67,170		67,170	139,938
Gifts, Grants & Contracts						
US Gov Grants & Contracts				525	525	365
Other Grants & Contracts				245	245	243
Private Gift/Endowment Income				1,132	1,132	1,119
<b>Totals</b>	<b>19,005</b>	<b>15,792</b>	<b>67,552</b>	<b>1,902</b>	<b>104,251</b>	<b>175,405</b>
Expenditures						
Salaries & Wages	18,902	4,012	7,568	139	30,621	37,446
Benefits		10	1,840	36	1,886	3,932
Supplies, Services & Equipment	103	11,715	58,128	1,723	71,669	133,934
Utilities/O&M		55	16	4	75	93
<b>Totals</b>	<b>19,005</b>	<b>15,792</b>	<b>67,552</b>	<b>1,902</b>	<b>104,251</b>	<b>175,405</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts		
Univ System Offices Reserve	5,548	25,831			31,379	22,513
Medicare	1,083				1,083	1,083
Planning-Intercampus Mail&Tran	82				82	82
Self-Supporting Gifts, Grants & Contracts						
<b>Totals</b>	<b>6,713</b>	<b>25,831</b>	<b>0</b>	<b>0</b>	<b>32,544</b>	<b>23,678</b>
<b>Expenditures</b>						
Salaries & Wages	207				207	1,526
Benefits	1,083				1,083	1,173
Supplies, Services & Equipment	5,341	25,831			31,172	20,897
Utilities/O&M	82				82	82
<b>Totals</b>	<b>6,713</b>	<b>25,831</b>	<b>0</b>	<b>0</b>	<b>32,544</b>	<b>23,678</b>

# **CRITICAL DATES**

**Critical Dates for FY2023 Budget Preparation**

- Spring/Summer 2021 – U of I FY2023 budget request developed
- November 2021 – BOT approves U of I FY2023 budget request
- January 2022 – IBHE Budget Recommendations submitted to the Governor
- January 2022 – BOT approves tuition
- January 2022/March 2022 – BOT approves student fees
- February 2022 – Governor’s Budget Recommendations submitted to the Legislature
- April 2022 – Legislature acts on FY2023 Budget
- April 2022 – Governor acts on FY2023 Budget bill
- May 2022 – BOT approves preliminary FY2023 operating funds budget
- September 2022 – BOT scheduled to approve the FY2023 Budget Summary for Operations

# **GLOSSARY OF TERMS**

# GLOSSARY OF TERMS

## EXPENDITURE FUNCTIONAL CLASSIFICATIONS

### **Academic Support**

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

### **Auxiliary Enterprises**

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

### **Hospital**

Expenditures associated with the patient care operations of the hospital and clinics that are a part of the University of Illinois Hospital and Health Sciences System.. It includes direct patient care, health care supportive services, and administration of the hospital.

### **Independent Operations**

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

### **Institutional Support**

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

### **Instruction**

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction; teaching assistants; remedial and tutorial instruction; regular, special, and extension sessions; and lectureships.

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

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

### **Public Service**

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

### **Research**

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

**Scholarships and Fellowships**

Expenditures for scholarships and fellowships in the form of grants to students selected by the institution or from an entitlement program and, including trainee stipends, prizes, and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

**Student Services**

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

**FUND GROUPS****State & Tuition**

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

**Non-State 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.