

UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY2024



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES

September 21, 2023

University of Illinois
Budget Summary for Operations
FY 2024

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EXECUTIVE SUMMARY

University of Illinois System
Fiscal Year 2024 Annual Operating Budget
Executive Summary

The University of Illinois System's operating budget for the Fiscal Year 2024 (FY2024) is guided by two critical strategic commitments: maintaining affordability and enhancing students' academic excellence and success. At the same time, the budget also ensures resources for academic and mission-related priorities, including appropriate programmatic enhancements.

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

The recommended \$7.8 billion operating budget for FY2024 represents a \$151.0 million or 2.0 percent increase over Fiscal Year 2023 (FY2023), including estimated state fringe benefits and a \$278.3 million or 4.5 percent increase excluding the estimated state fringe benefits. 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 when excluding estimated state fringe benefits. Other significant contributors include projected growth in hospital operations, service plans, and gifts and endowment income.

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) State fringe benefits incurred on behalf of the system are funds that represent the estimated expenses incurred by the state for the employer's share of the cost of pension and health insurance benefits for current employees. This does not include health insurance benefits incurred by the state for current retirees, referred to as other post-employment benefits, or OPEB.

The following sections of this summary provide details of the revenue and expenditure amounts for FY2024 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.*

FY2024 Consolidated Revenue Budget

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

FY2024 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System-Wide Programs	Total	Change from FY2023
General Operating Funds	\$932,824	\$61,087	\$1,461,429	\$245,027	\$2,700,367	2.7%
Hospital Funds	\$1,166,290				\$1,166,290	11.4%
Restricted Funds	\$1,154,393	\$46,272	\$1,379,495	\$42,298	\$2,622,458	3.4%
State Fringe Benefits	\$723,665	\$28,128	\$517,809	\$46,624	\$1,316,226	-8.8%
Total	\$3,977,172	\$135,487	\$3,358,733	\$333,949	\$7,805,341	2.0%
Change from FY2023	2.0%	2.4%	2.2%	-0.7%	2.0 %	

General Operating Fund

Total FY2024 general operating funds revenue of \$2,700.4 million represents a 2.7 percent increase over FY2023. 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.

FY2024 General Operating Fund Revenue Budget by Source

	FY2023 General Operating Revenue	FY2024 General Operating Revenue	Change FY2023-FY2024	
			Amount	Percent
State Appropriation ¹	\$629,058	\$669,688	\$40,630	6.5%
Income Fund:				
Tuition and Fees	1,483,551	1,499,242	15,691	1.1%
Other Misc. Income	44,740	78,990	34,250	76.6%
Indirect Cost Recovery (ICR)	308,897	319,836	10,939	3.5%
Royalties	41,640	33,750	-7,890	-18.9%
Administrative Allowance	120,268	98,861	-21,407	-17.8%
Total	\$2,628,154	\$2,700,367	\$72,213	2.7%

FY2024 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2024 General Operating Revenue
State Appropriation ¹	\$223,605	\$23,764	\$277,486	\$144,833	\$669,688
Income Fund:					
Tuition and Fees	515,257	36,413	947,572	-	1,499,242
Other Misc. Income	15,017	254	20,250	43,469	78,990
ICR	109,850	588	195,097	14,301	319,836
Royalties	25,634	-	3,180	4,936	33,750
Administrative Allowance	43,461	68	17,844	37,488	98,861
Total	\$932,824	\$61,087	\$1,461,429	\$245,027	\$2,700,367

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

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

	FY2023 General Operating Revenue	FY2024 General Operating Revenue	Change FY2023-FY2024	
			Amount	Percent
General Funds Appropriation	\$655,241.6	\$697,773.3	\$42,531.7	6.5%
Fire Prevention Fund	5,127.3	5,671.2	543.9	10.6%
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	6,160.7	4,000.0	-2,160.7	-35.1%
State Coronavirus Urgent Remediation Emergency Fund	711.3	426.6	-284.7	-40.0%
Total State Appropriated Funds	\$669,440.9	\$710,071.1	\$40,630.2	6.1%

The university system's FY2024 total state appropriation increased by \$4.6 million, or 6.1 percent from the FY2023 appropriation. The general funds appropriation includes a 7.0 percent increase in general operations, and specific allocations of \$15.2 million for the Prairie Research Institute (PRI), \$40.4 million for the hospital, and several other special programs and legislative initiatives that received smaller increases. A third 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. Additionally, a reappropriation from the State Coronavirus Urgent Remediation Emergency Fund is included for the Government Finance Research Center at UIC to complete the water rate report.

- **Income Fund.** Tuition and fees generate the vast majority of income fund revenue and a small portion comes from miscellaneous sources such as transcript fees, library fees, and interest income.

Overall income fund revenues in FY2024 are projected to be \$1,578.2 million, an increase of \$49.9 million, or 3.3 percent, over FY2023.

The projected increase in other miscellaneous income of \$34.3 million, or 76.6 percent, is primarily related to two primary factors: an increase in investment income projections and the lapse of revenue from the Shield Illinois operations into miscellaneous revenue (\$23.0 million). The lapsed Shield Illinois revenue will be used to support system-wide initiatives.

The projected \$1,499.2 million in tuition and fee revenue reflects changes in student enrollment and the impact of the modest tuition increases approved for FY2024. The budget includes contingencies to recognize excess revenue should enrollments exceed budgeted targets.

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

	Chicago	Springfield	Urbana	Total
FY2024 Tuition and Fee Revenue	\$515,257	\$36,413	\$947,572	\$1,499,242
\$ Change	(\$1,461)	\$3,060	\$14,092	\$15,691
Percent change	-0.3%	9.2%	1.5%	1.1%

The FY2024 tuition and fee revenue budget is net of approximately \$352 million of tuition waivers as estimated below.

Estimated Tuition and Fee Waivers	Chicago	Springfield	Urbana	Total
Undergraduate	\$14,880	\$2,130	\$34,050	\$51,060
Graduate	\$62,490	\$2,630	\$224,430	\$289,550
Professional	\$11,050		\$770	\$11,820
Total	\$88,420	\$4,760	\$259,250	352,430

- **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. The decrease in FY2024 is primarily due to a cap on royalty revenues related to the Shingrix vaccine.
- **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 decrease in administrative allowance revenue is primarily related to a reduction in the system office administrative assessment and a reduction in revenues from technical testing agreements and facility use agreements.

Hospital Fund

The Hospital fund budget of \$1.2 billion in FY2024 reflects an increase of \$119.1 million, or 11.4 percent over the FY2023 budget, but an increase of 3.8 percent compared to FY2023 actual revenues. The budget includes state-appropriated funds allocated to the hospital. Overall Hospital volume (inpatient and outpatient) is expected to increase by almost 9.0 percent with related variable cost increases in labor and supplies. FY2024 is also the first full year of operation of the UI Health Specialty Care Building and with much of the equipment coming off of warranty, additional expenses are projected for service contracts for repair/maintenance along with a full year of facility operating expenses. 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.

FY2024 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2024 Restricted Funds Revenue	Total FY2024 Restricted Funds Revenue w/o Hospital
Sponsored Programs	\$393,783	\$13	\$17,992	\$581,112	\$10,338	\$1,003,238	\$1,003,225
Federal Appropriations				21,176		21,176	21,176
Gift and Endowment	34,140	113	3,054	213,775	4,905	255,987	255,874
Service Plans	309,027					309,027	309,027
Auxiliary Units & Dept. Ops.	397,970		23,428	535,186	27,055	983,639	983,639
AFMFA	19,473		1,798	28,246		49,517	49,517
TOTAL	\$1,154,393	\$126	\$46,272	\$1,379,495	\$42,298	\$2,622,584	\$2,622,458

*Included in Hospital Fund

- **Sponsored Programs.** The revenue generated from sponsored programs (primarily federally funded research grants) is expected to decrease by 6.2 percent over the FY2023 budget but reflects a 5.1 percent increase over actual FY2023 revenues.
- **Federal Appropriations.** The federal government provides these funds for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$21.2 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2023; however, it reflects a 13.3 percent increase from the FY2023 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 FY2024 budget reflects an increase of \$51.4 million, or 25.1 percent from the FY2023 budget but an increase of 7.3 percent over FY2023 actual revenues.
- **Service Plans.** Service plan funds represent fees (primarily healthcare claims) collected for professional services provided by university-affiliated healthcare 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 approximately 99 percent of the FY2024 service plan activity. Service plan revenues are expected to grow to \$309.0 million in FY2024, up 9.7 percent over FY2023 budget, but up 6.4 percent compared to FY2023 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 FY2024 budget represents an increase of \$68.3 million or 7.5 percent compared to the FY2023 budget, but up 2.0 percent compared to FY2023 actual revenues. The increase is driven by changes in housing occupancy levels and modest increases in housing, dining, and related fees.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This student fee was initiated in FY2007 to provide partial funding to address the University's deferred maintenance backlog for academic buildings. The fee, used to fund repair and renovation projects for academic buildings, is projected to generate \$49.5 million in FY2024, an increase of \$4.1 million, or 9.0 percent from FY2023. The increase is attributed to the modest increase in the fee and is based on estimated enrollment levels.

State Fringe Benefits Incurred on Behalf of the System

These funds represent the estimated expenses incurred by the state for the employer's share of the cost of pension and health insurance benefits for current employees. The estimated \$1.3

billion FY2024 budget represents a \$127.3 million (8.8 percent) decrease from the FY2023 budget. When comparing to the actual FY2023 state fringe benefits, the FY2024 budget reflects a 4.0 percent increase. The state fringe benefit estimate does not include health insurance benefits incurred by the state for current retirees, referred to as other post-employment benefits (OPEB). Although the system’s proportionate share of the statewide OPEB expense is not included in the operating budget, it is included in the University’s Annual Financial Report.

FY2024 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2024 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	\$ 223,605	\$ 40,383	\$ 23,764	\$ 277,486	\$ 144,833	\$ 710,071
University Income Fund						
Tuition and Fees	\$ 515,257	\$ -	\$ 36,413	\$ 947,572	\$ -	\$ 1,499,242
Other Misc. Income	15,017	-	254	20,250	43,469	78,990
Indirect Cost Recovery (ICR)	109,850	-	588	195,097	14,301	319,836
Royalties	25,634	-	-	3,180	4,936	33,750
Administrative Allowances	43,461	-	68	17,844	37,488	98,861
Subtotal Unrestricted Funds	\$ 932,824	\$ 40,383	\$ 61,087	\$ 1,461,429	\$ 245,027	\$ 2,740,750
Restricted Funds						
Sponsored Programs	\$ 393,783	\$ 13	\$ 17,992	\$ 581,112	\$ 10,338	\$ 1,003,238
Federal Appropriations	-	-	-	21,176	-	21,176
Gift & Endowment	34,140	113	3,054	213,775	4,905	255,987
Medical Service Plans	309,027	-	-	-	-	309,027
Hospital	-	1,125,781	-	-	-	1,125,781
Auxiliary Units & Dept. Ops.	397,970	-	23,428	535,186	27,055	983,639
AFMFA	19,473	-	1,798	28,246	-	49,517
Subtotal Restricted Funds before State Fringe Benefits	\$ 1,154,393	\$ 1,125,907	\$ 46,272	\$ 1,379,495	\$ 42,298	\$ 3,748,365
Total Revenue Budget before State Fringe Benefits	\$ 2,087,217	\$ 1,166,290	\$ 107,359	\$ 2,840,924	\$ 287,325	\$ 6,489,115
State Fringe Benefits	\$ 456,737	\$ 266,928	\$ 28,128	\$ 517,809	\$ 46,624	\$ 1,316,226
Total Revenue Budget	\$ 2,543,954	\$ 1,433,218	\$ 135,487	\$ 3,358,733	\$ 333,949	\$ 7,805,341

FY2024 Consolidated Expense Budget

The table below provides a summary of the FY2024 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.*

FY2024 Operating Budget Expenses

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Salaries & Wages	\$ 574,451	\$ 2	\$ 48,845	\$ 817,574	\$ 88,684	\$ 1,529,556
Benefits	11,391	-	658	29,254	26,097	67,400
Supplies, Services & Equip.	216,253	40,381	7,091	299,130	122,002	684,857
Utilities/O&M	57,944	-	2,223	117,421	144	177,732
Student Aid/Scholarships	54,883	-	2,270	156,050	-	213,203
Debt Service Transfers	6,490	-	-	-	8,100	14,590
Capital & Deferred Maintenance Transfers	11,412	-	-	42,000	-	53,412
Subtotal Unrestricted Funds	\$ 932,824	\$ 40,383	\$ 61,087	\$ 1,461,429	\$ 245,027	\$ 2,740,750
Restricted Funds						
Salaries & Wages	\$ 499,080	\$ 465,577	\$ 13,342	\$ 474,608	\$ 14,109	\$ 1,466,716
Benefits	74,280	10,789	1,608	81,198	4,507	172,382
Supplies, Services & Equip.	398,054	623,330	14,911	555,070	23,458	1,614,823
Utilities/O&M	26,954	13,627	49	31,531	68	72,229
Student Aid/Scholarships	99,746	21	8,570	121,586	156	230,079
Debt Service Transfers	30,657	9,389	5,165	63,574	-	108,785
Capital & Deferred Maintenance Transfers	25,622	3,174	2,627	51,928	-	83,351
Subtotal Restricted Funds Before State Fringe Benefits	\$ 1,154,393	\$ 1,125,907	\$ 46,272	\$ 1,379,495	\$ 42,298	\$ 3,748,365
Total Expense Budget Before State Fringe Benefits	\$ 2,087,217	\$ 1,166,290	\$ 107,359	\$ 2,840,924	\$ 287,325	\$ 6,489,115
State Fringe Benefits	\$ 456,737	\$ 266,928	\$ 28,128	\$ 517,809	\$ 46,624	\$ 1,316,226
Total Expense Budget	\$ 2,543,954	\$ 1,433,218	\$ 135,487	\$ 3,358,733	\$ 333,949	\$ 7,805,341
All Sources						
Salaries & Wages	\$ 1,073,531	\$ 465,579	\$ 62,187	\$ 1,292,182	\$ 102,793	\$ 2,996,272
Benefits	85,671	10,789	2,266	110,452	30,604	239,782
Supplies, Services & Equip.	614,307	663,711	22,002	854,200	145,460	2,299,680
Utilities/O&M	84,898	13,627	2,272	148,952	212	249,961
Student Aid/Scholarships	154,629	21	10,840	277,636	156	443,282
Debt Service Transfers	37,147	9,389	5,165	63,574	8,100	123,375
Capital & Deferred Maintenance Transfers	37,034	3,174	2,627	93,928	-	136,763
Subtotal All Sources	\$ 2,087,217	\$ 1,166,290	\$ 107,359	\$ 2,840,924	\$ 287,325	\$ 6,489,115
State Fringe Benefits	\$456,737	\$266,928	\$28,128	\$517,809	\$46,624	\$ 1,316,226
Total Expense Budget	\$ 2,543,954	\$ 1,433,218	\$ 135,487	\$ 3,358,733	\$ 333,949	\$ 7,805,341

Consolidated FY2024 Projected University Expenditures by Function

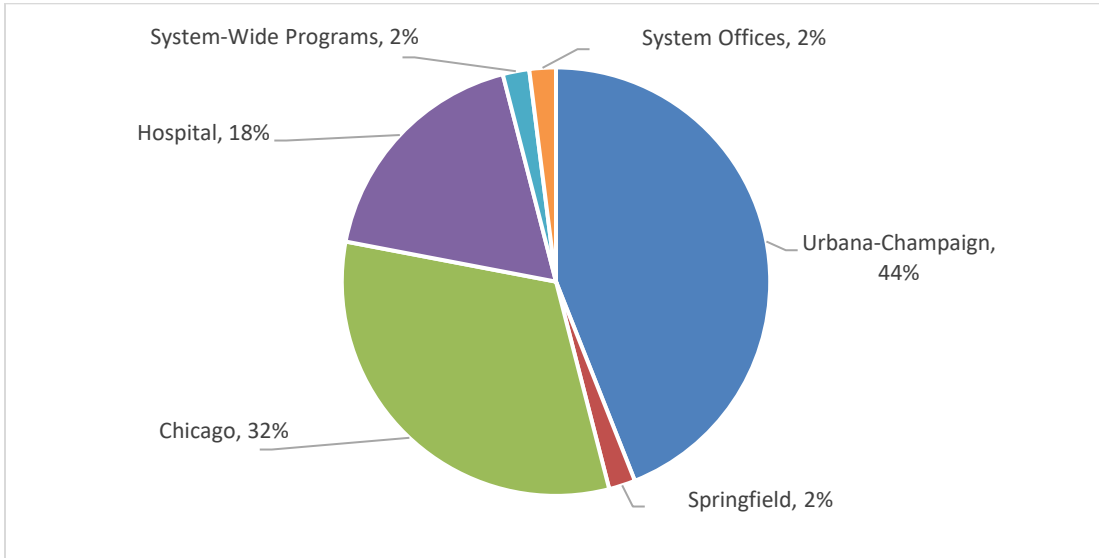
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2024 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

FY2024 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	20.1%
Research	15.8%
Public Service	9.1%
Academic Support	10.0%
Student Services	3.6%
Institutional Support	4.5%
Plant Operations	4.5%
Scholarships/Fellowships/Aid	6.3%
Hospital Operations	18.1%
Auxiliary and Independent Operations	8.0%
Total	100.0%

The pie chart below shows the allocation of the FY2024 budget for the three universities, the system office, and system-wide programs.

FY2024 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2024 budget by University, System-Wide Programs & University System Offices, and individual colleges and departments. Supporting schedules exclude tuition waivers, and schedule D excluded estimated state fringe benefits 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 2023	FY 2024	Change	
	Operating Revenue	Operating Revenue	FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$669,441	\$710,071	\$40,630	6.1%
University Income Fund				
Tuition and Fees	1,483,551	1,499,242	15,691	1.1%
Other Misc. Income	44,740	78,990	34,250	76.6%
Indirect Cost Recovery (ICR)	308,897	319,836	10,939	3.5%
Royalties	41,640	33,750	(7,890)	-18.9%
Administrative Allowances	120,268	98,861	(21,407)	-17.8%
Subtotal Unrestricted Funds	\$2,668,537	\$2,740,750	\$72,213	2.7%
Restricted Funds				
Sponsored Programs	\$1,069,740	\$1,003,238	(\$66,502)	-6.2%
Federal Appropriations	18,696	21,176	2,480	13.3%
Gift & Endowment	204,578	255,987	51,409	25.1%
Medical Service Plans	281,756	309,027	27,271	9.7%
Hospital	1,006,718	1,125,781	119,063	11.8%
Auxiliary Units & Dept. Ops.	915,353	983,639	68,286	7.5%
AFMFA	45,446	49,517	4,071	9.0%
Subtotal Restricted Funds				
before State Fringe Benefits	\$3,542,287	\$3,748,365	\$206,078	5.8%
Total Revenue Budget				
before State Fringe Benefits	\$6,210,824	\$6,489,115	\$278,291	4.5%
State Fringe Benefits	\$1,443,544	\$1,316,226	(\$127,318)	-8.8%
Total Revenue Budget	\$7,654,368	\$7,805,341	\$150,973	2.0%

	FY 2023	FY 2024	Change	
	Operating Expense	Operating Expense	FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,506,422	\$1,529,556	\$23,134	1.5%
Benefits	65,399	67,400	2,001	3.1%
Supplies, Services & Equipment	628,241	684,857	56,616	9.0%
Utilities/O&M	182,289	177,732	(4,557)	-2.5%
Student Aid/Scholarships	209,481	213,203	3,722	1.8%
Debt Service Transfers	14,592	14,590	(2)	0.0%
Capital & Deferred Maint. Transfers	62,113	53,412	(8,701)	-14.0%
Subtotal Unrestricted Funds	\$2,668,537	\$2,740,750	\$72,213	2.7%
Restricted Funds				
Salaries & Wages	\$1,368,004	\$1,466,716	\$98,712	7.2%
Benefits	166,704	172,382	5,678	3.4%
Supplies, Services & Equipment	1,442,592	1,614,823	172,231	11.9%
Utilities/O&M	71,453	72,229	776	1.1%
Student Aid/Scholarships	307,102	230,079	(77,023)	-25.1%
Debt Service Transfers	110,993	108,785	(2,208)	-2.0%
Capital & Deferred Maint. Transfers	75,439	83,351	7,912	10.5%
Subtotal Restricted Funds				
before State Fringe Benefits	\$3,542,287	\$3,748,365	\$206,078	5.8%
Total Revenue Budget				
before State Fringe Benefits	\$6,210,824	\$6,489,115	\$278,291	4.5%
State Fringe Benefits	\$1,443,544	\$1,316,226	(127,318)	-8.8%
Total Expense Budget	\$7,654,368	\$7,805,341	\$150,973	2.0%

Urbana-Champaign Operating Budget

	FY 2023 Operating Revenue	FY 2024 Operating Revenue	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$261,884	\$277,486	\$15,602	6.0%
University Income Fund				
Tuition and Fees	933,480	947,572	14,092	1.5%
Other Misc. Income	18,742	20,250	1,508	8.0%
Indirect Cost Recovery (ICR)	180,519	195,097	14,578	8.1%
Royalties	2,600	3,180	580	22.3%
Administrative Allowances	30,639	17,844	(12,795)	-41.8%
Subtotal Unrestricted Funds	\$1,427,864	\$1,461,429	\$33,565	2.4%
Restricted Funds				
Sponsored Programs	\$592,806	\$581,112	(\$11,694)	-2.0%
Federal Appropriations	18,696	21,176	2,480	13.3%
Gift & Endowment	172,122	213,775	41,653	24.2%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	479,686	535,186	55,500	11.6%
AFMFA	26,712	28,246	1,534	5.7%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,290,022	\$1,379,495	\$89,473	6.9%
Total Revenue Budget				
before State Fringe Benefits	\$2,717,886	\$2,840,924	\$123,038	4.5%
State Fringe Benefits	\$567,951	\$517,809	(\$50,142)	-8.8%
Total Revenue Budget	\$3,285,837	\$3,358,733	\$72,896	2.2%

	FY 2023 Operating Expense	FY 2024 Operating Expense	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$816,884	\$817,574	\$690	0.1%
Benefits	27,506	29,254	1,748	6.4%
Supplies, Services & Equipment	264,258	299,130	34,872	13.2%
Utilities/O&M	114,066	117,421	3,355	2.9%
Student Aid/Scholarships	155,150	156,050	900	0.6%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	50,000	42,000	(8,000)	-16.0%
Subtotal Unrestricted Funds	\$1,427,864	\$1,461,429	\$33,565	2.4%
Restricted Funds				
Salaries & Wages	\$436,483	\$474,608	\$38,125	8.7%
Benefits	74,537	81,198	6,661	8.9%
Supplies, Services & Equipment	475,128	555,070	79,942	16.8%
Utilities/O&M	33,029	31,531	(1,498)	-4.5%
Student Aid/Scholarships	158,294	121,586	(36,708)	-23.2%
Debt Service Transfers	64,938	63,574	(1,364)	-2.1%
Capital & Deferred Maint. Transfers	47,613	51,928	4,315	9.1%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,290,022	\$1,379,495	\$89,473	6.9%
Total Revenue Budget				
before State Fringe Benefits	\$2,717,886	\$2,840,924	\$123,038	4.5%
State Fringe Benefits	\$567,951	\$517,809	(50,142)	-8.8%
Total Expense Budget	\$3,285,837	\$3,358,733	\$72,896	2.2%

Chicago Operating Budget (Including Hospital)

	FY 2023 Operating Revenue	FY 2024 Operating Revenue	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$249,793	\$263,988	\$14,195	5.7%
University Income Fund				
Tuition and Fees	516,718	515,257	(1,461)	-0.3%
Other Misc. Income	12,914	15,017	2,103	16.3%
Indirect Cost Recovery (ICR)	116,354	109,850	(6,504)	-5.6%
Royalties	34,104	25,634	(8,470)	-24.8%
Administrative Allowances	44,523	43,461	(1,062)	-2.4%
Subtotal Unrestricted Funds	\$974,406	\$973,207	(\$1,199)	-0.1%
Restricted Funds				
Sponsored Programs	\$451,296	\$393,796	(\$57,500)	-12.7%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	27,485	34,253	6,768	24.6%
Medical Service Plans	281,756	309,027	27,271	9.7%
Hospital	1,006,718	1,125,781	119,063	11.8%
Auxiliary Units & Dept. Ops.	344,760	397,970	53,210	15.4%
AFMFA	17,706	19,473	1,767	10.0%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,129,721	\$2,280,300	\$150,579	7.1%
Total Revenue Budget				
before State Fringe Benefits	\$3,104,127	\$3,253,507	\$149,380	4.8%
State Fringe Benefits	\$795,662	\$723,665	(\$71,997)	-9.0%
Total Revenue Budget	\$3,899,789	\$3,977,172	\$77,383	2.0%

	FY 2023 Operating Expense	FY 2024 Operating Expense	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$562,217	\$574,453	\$12,236	2.2%
Benefits	11,268	11,391	123	1.1%
Supplies, Services & Equipment	264,400	256,634	(7,766)	-2.9%
Utilities/O&M	65,856	57,944	(7,912)	-12.0%
Student Aid/Scholarships	52,060	54,883	2,823	5.4%
Debt Service Transfers	6,492	6,490	(2)	0.0%
Capital & Deferred Maint. Transfers	12,113	11,412	(701)	-5.8%
Subtotal Unrestricted Funds	\$974,406	\$973,207	(\$1,199)	N/A
Restricted Funds				
Salaries & Wages	\$907,991	\$964,657	\$56,666	6.2%
Benefits	87,645	85,069	(2,576)	-2.9%
Supplies, Services & Equipment	890,966	1,021,384	130,418	14.6%
Utilities/O&M	38,344	40,581	2,237	5.8%
Student Aid/Scholarships	138,135	99,767	(38,368)	-27.8%
Debt Service Transfers	40,575	40,046	(529)	-1.3%
Capital & Deferred Maint. Transfers	26,065	28,796	2,731	10.5%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,129,721	\$2,280,300	\$150,579	7.1%
Total Revenue Budget				
before State Fringe Benefits	\$3,104,127	\$3,253,507	\$149,380	4.8%
State Fringe Benefits	\$795,662	\$723,665	(71,997)	-9.0%
Total Expense Budget	\$3,899,789	\$3,977,172	\$77,383	2.0%

Chicago Operating Budget (Excluding Hospital)

	FY 2023 Operating Revenue	FY 2024 Operating Revenue	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$209,410	\$223,605	\$14,195	6.8%
University Income Fund				
Tuition and Fees	516,718	515,257	(1,461)	-0.3%
Other Misc. Income	12,914	15,017	2,103	16.3%
Indirect Cost Recovery (ICR)	116,354	109,850	(6,504)	-5.6%
Royalties	34,104	25,634	(8,470)	-24.8%
Administrative Allowances	44,523	43,461	(1,062)	-2.4%
Subtotal Unrestricted Funds	\$934,023	\$932,824	(\$1,199)	-0.1%
Restricted Funds				
Sponsored Programs	\$451,257	\$393,783	(\$57,474)	-12.7%
Federal Appropriations			0	N/A
Gift & Endowment	27,418	34,140	6,722	24.5%
Medical Service Plans	281,756	309,027	27,271	9.7%
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	344,760	397,970	53,210	15.4%
AFMFA	17,706	19,473	1,767	10.0%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,122,897	\$1,154,393	\$31,496	2.8%
Total Revenue Budget				
before State Fringe Benefits	\$2,056,920	\$2,087,217	\$30,297	1.5%
State Fringe Benefits	\$510,562	\$456,737	(\$53,825)	-10.5%
Total Revenue Budget	\$2,567,482	\$2,543,954	(\$23,528)	-0.9%

	FY 2023 Operating Expense	FY 2024 Operating Expense	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$562,215	\$574,451	\$12,236	2.2%
Benefits	11,268	11,391	123	1.1%
Supplies, Services & Equipment	224,019	216,253	(7,766)	-3.5%
Utilities/O&M	65,856	57,944	(7,912)	-12.0%
Student Aid/Scholarships	52,060	54,883	2,823	5.4%
Debt Service Transfers	6,492	6,490	(2)	0.0%
Capital & Deferred Maint. Transfers	12,113	11,412	(701)	-5.8%
Subtotal Unrestricted Funds	\$934,023	\$932,824	(\$1,199)	N/A
Restricted Funds				
Salaries & Wages	\$464,233	\$499,080	\$34,847	7.5%
Benefits	73,860	74,280	420	0.6%
Supplies, Services & Equipment	365,321	398,054	32,733	9.0%
Utilities/O&M	26,960	26,954	(6)	0.0%
Student Aid/Scholarships	138,124	99,746	(38,378)	-27.8%
Debt Service Transfers	31,207	30,657	(550)	-1.8%
Capital & Deferred Maint. Transfers	23,192	25,622	2,430	10.5%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,122,897	\$1,154,393	\$31,496	2.8%
Total Revenue Budget				
before State Fringe Benefits	\$2,056,920	\$2,087,217	\$30,297	1.5%
State Fringe Benefits	\$510,562	\$456,737	(53,825)	-10.5%
Total Expense Budget	\$2,567,482	\$2,543,954	(\$23,528)	-0.9%

Hospital Operating Budget

	FY 2023	FY 2024	Change	
	Operating Revenue	Operating Revenue	FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$40,383	\$40,383	\$0	0.0%
University Income Fund				
Tuition and Fees	0	0	0	N/A
Other Misc. Income	0	0	0	N/A
Indirect Cost Recovery (ICR)	0	0	0	N/A
Royalties	0	0	0	N/A
Administrative Allowances	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,383	\$0	0.0%
Restricted Funds				
Sponsored Programs	\$39	\$13	(\$26)	-66.7%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	67	113	46	68.7%
Medical Service Plans	0	0	0	N/A
Hospital	1,006,718	1,125,781	119,063	11.8%
Auxiliary Units & Dept. Ops.	0	0	0	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,006,824	\$1,125,907	\$119,083	11.8%
Total Revenue Budget				
before State Fringe Benefits	\$1,047,207	\$1,166,290	\$119,083	11.4%
State Fringe Benefits	\$285,100	\$266,928	(\$18,172)	-6.4%
Total Revenue Budget	\$1,332,307	\$1,433,218	\$100,911	7.6%

	FY 2023	FY 2024	Change	
	Operating Expense	Operating Expense	FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$2	\$2	\$0	0.0%
Benefits	0	0	0	N/A
Supplies, Services & Equipment	40,381	40,381	0	0.0%
Utilities/O&M	0	0	0	N/A
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,383	\$0	N/A
Restricted Funds				
Salaries & Wages	\$443,758	\$465,577	\$21,819	4.9%
Benefits	13,785	10,789	(2,996)	-21.7%
Supplies, Services & Equipment	525,645	623,330	97,685	18.6%
Utilities/O&M	11,384	13,627	2,243	19.7%
Student Aid/Scholarships	11	21	10	90.9%
Debt Service Transfers	9,368	9,389	21	0.2%
Capital & Deferred Maint. Transfers	2,873	3,174	301	10.5%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,006,824	\$1,125,907	\$119,083	11.8%
Total Revenue Budget				
before State Fringe Benefits	\$1,047,207	\$1,166,290	\$119,083	11.4%
State Fringe Benefits	\$285,100	\$266,928	(18,172)	-6.4%
Total Expense Budget	\$1,332,307	\$1,433,218	\$100,911	7.6%

Springfield Operating Budget

	FY 2023 Operating Revenue	FY 2024 Operating Revenue	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$22,406	\$23,764	\$1,358	6.1%
University Income Fund				
Tuition and Fees	33,353	36,413	3,060	9.2%
Other Misc. Income	1,569	254	(1,315)	-83.8%
Indirect Cost Recovery (ICR)	565	588	23	4.1%
Royalties			0	N/A
Administrative Allowances	108	68	(40)	-37.0%
Subtotal Unrestricted Funds	\$58,001	\$61,087	\$3,086	5.3%
Restricted Funds				
Sponsored Programs	\$21,914	\$17,992	(\$3,922)	-17.9%
Federal Appropriations	0		0	N/A
Gift & Endowment	1,590	3,054	1,464	92.1%
Medical Service Plans	0		0	N/A
Hospital	0		0	N/A
Auxiliary Units & Dept. Ops.	19,937	23,428	3,491	17.5%
AFMFA	1,028	1,798	770	74.9%
Subtotal Restricted Funds				
before State Fringe Benefits	\$44,469	\$46,272	\$1,803	4.1%
Total Revenue Budget				
before State Fringe Benefits	\$102,470	\$107,359	\$4,889	4.8%
State Fringe Benefits	\$29,900	\$28,128	(\$1,772)	-5.9%
Total Revenue Budget	\$132,370	\$135,487	\$3,117	2.4%

	FY 2023 Operating Expense	FY 2024 Operating Expense	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$47,278	\$48,845	\$1,567	3.3%
Benefits	629	658	29	4.6%
Supplies, Services & Equipment	5,600	7,091	1,491	26.6%
Utilities/O&M	2,223	2,223	0	0.0%
Student Aid/Scholarships	2,271	2,270	(1)	0.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$58,001	\$61,087	\$3,086	N/A
Restricted Funds				
Salaries & Wages	\$13,209	\$13,342	\$133	1.0%
Benefits	1,836	1,608	(228)	-12.4%
Supplies, Services & Equipment	11,472	14,911	3,439	30.0%
Utilities/O&M	42	49	7	16.7%
Student Aid/Scholarships	10,669	8,570	(2,099)	-19.7%
Debt Service Transfers	5,480	5,165	(315)	-5.7%
Capital & Deferred Maint. Transfers	1,761	2,627	866	49.2%
Subtotal Restricted Funds				
before State Fringe Benefits	\$44,469	\$46,272	\$1,803	4.1%
Total Revenue Budget				
before State Fringe Benefits	\$102,470	\$107,359	\$4,889	4.8%
State Fringe Benefits	\$29,900	\$28,128	(1,772)	-5.9%
Total Expense Budget	\$132,370	\$135,487	\$3,117	2.4%

System Offices and System-Wide Programs Budget

	FY 2023 Operating Revenue	FY 2024 Operating Revenue	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$135,358	\$144,833	\$9,475	7.0%
University Income Fund				
Tuition and Fees				
Other Misc. Income	11,515	43,469	31,954	277.5%
Indirect Cost Recovery (ICR)	11,459	14,301	2,842	24.8%
Royalties	4,936	4,936	0	0.0%
Administrative Allowances	44,998	37,488	(7,510)	-16.7%
Subtotal Unrestricted Funds	\$208,266	\$245,027	\$36,761	17.7%
Restricted Funds				
Sponsored Programs	\$3,724	\$10,338	\$6,614	177.6%
Federal Appropriations			0	N/A
Gift & Endowment	3,381	4,905	1,524	45.1%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	70,970	27,055	(43,915)	-61.9%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$78,075	\$42,298	(\$35,777)	-45.8%
Total Revenue Budget				
before State Fringe Benefits	\$286,341	\$287,325	\$984	0.3%
State Fringe Benefits	\$50,031	\$46,624	(\$3,407)	-6.8%
Total Revenue Budget	\$336,372	\$333,949	(\$2,423)	-0.7%

	FY 2023 Operating Expense	FY 2024 Operating Expense	Change FY2023 - FY2024	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$80,043	\$88,684	\$8,641	10.8%
Benefits	25,996	26,097	101	0.4%
Supplies, Services & Equipment	93,983	122,002	28,019	29.8%
Utilities/O&M	144	144	0	0.0%
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
Subtotal Unrestricted Funds	\$208,266	\$245,027	\$36,761	17.7%
Restricted Funds				
Salaries & Wages	\$10,321	\$14,109	\$3,788	36.7%
Benefits	2,686	4,507	1,821	67.8%
Supplies, Services & Equipment	65,026	23,458	(41,568)	-63.9%
Utilities/O&M	38	68	30	78.9%
Student Aid/Scholarships	4	156	152	3800.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$78,075	\$42,298	(\$35,777)	-45.8%
Total Revenue Budget				
before State Fringe Benefits	\$286,341	\$287,325	\$984	0.3%
State Fringe Benefits	\$50,031	\$46,624	(3,407)	-6.8%
Total Expense Budget	\$336,372	\$333,949	(\$2,423)	-0.7%

**UNIVERSITY OF ILLINOIS
SYSTEM**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	697,773				697,773	655,241
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	250				250	250
State Approp-Fire Prevention Fund	5,671				5,671	5,127
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	4,000				4,000	6,161
State Approp-Coronavirus Remediat	427				427	711
Income Fund	1,578,232				1,578,232	1,528,292
Institutional		452,447			452,447	479,783
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			135,315		135,315	132,172
Aux Enterprises Under Indenture			369,654		369,654	348,301
Departmental Activities			1,604,451		1,604,451	1,568,351
Current Restricted						
Sponsored Prog-US Gov G & C				700,875	700,875	673,893
Sponsored Prog-Other Gov Agcy GC				302,363	302,363	280,876
Trust-Endowment Income				255,987	255,987	238,537
Trust-Medical Services Plan				309,027	309,027	290,501
Land Grant-Federal Appropriations				21,176	21,176	21,176
AFMFA					49,517	45,446
State Fringe Benefits					1,316,226	1,443,544
Total Revenues	2,288,303	452,447	2,109,420	1,589,428	7,805,341	7,720,312
Expenditures By Function						
Instruction	941,406	15,843	18,919	317,211	1,293,379	1,220,082
Research	117,159	184,209	11,291	704,281	1,016,939	999,538
Public Service	55,581	11,966	283,605	236,360	587,512	573,992
Academic Support	433,973	87,126	42,366	81,483	644,948	652,255
Student Services	69,672	11,582	113,188	35,761	230,203	232,862
Institutional Support	209,992	78,149	129	3,718	291,988	273,329
Operation and Maintenance of Plant	204,803	63,572	1,684	19,820	289,879	285,220
Scholarships and Fellowships	214,819			189,472	404,291	379,244
Aux/Hosp, Indep Oper	40,899		1,638,238	1,322	1,680,459	1,614,800
AFMFA					49,517	45,446
State Fringe Benefits					1,316,226	1,443,544
Total Expenditures	2,288,303	452,447	2,109,420	1,589,428	7,805,341	7,720,312
Expenditures By Type						
Salaries & Wages	1,498,923	30,633	757,506	709,210	2,996,272	2,918,691
Benefits	55,602	11,798	41,573	130,809	239,782	233,316
Supplies, Services & Equipment	349,823	335,034	1,082,450	532,373	2,299,680	2,179,490
Utilities/O&M	129,918	47,814	63,223	9,006	249,961	252,653
Student Aid/Scholarships	212,925	278	22,819	207,260	443,282	429,520
Debt Service Transfers mandatory		6,490	108,015	770	115,275	117,261
Capital and Deferred Maintenance Transfers	41,112	20,400	33,834		95,346	100,391
AFMFA					49,517	45,446
State Fringe Benefits					1,316,226	1,443,544
Total Expenditures	2,288,303	452,447	2,109,420	1,589,428	7,805,341	7,720,312

URBANA – CHAMPAIGN

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	266,123				266,123	248,904
State Approp-St Col and Univ Trust	242				242	241
State Approp-Fire Prevention Fund	5,671				5,671	5,127
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	4,000				4,000	6,161
Income Fund	967,822				967,822	952,223
Institutional		216,121			216,121	213,757
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			83,967		83,967	81,295
Aux Enterprises Under Indenture			256,681		256,681	241,054
Departmental Activities			194,538		194,538	187,446
Current Restricted						
Sponsored Prog-US Gov G & C				399,406	399,406	383,328
Sponsored Prog-Other Gov Agcy GC				181,706	181,706	166,787
Trust-Endowment Income				213,775	213,775	198,438
Land Grant-Federal Appropriations				21,176	21,176	21,176
AFMFA					28,246	26,712
State Fringe Benefits					517,809	567,951
Total Revenues	1,245,308	216,121	535,186	816,063	3,358,733	3,302,050
Expenditures By Function						
Instruction	523,782		10,210	21,857	555,849	521,133
Research	70,511	97,513	5,759	438,770	612,553	592,135
Public Service	25,988	5,212	42,843	143,396	217,439	202,283
Academic Support	279,464	68,250	33,094	53,833	434,641	441,772
Student Services	33,176	11,498	98,038	29,443	172,155	164,412
Institutional Support	51,037	5,637		774	57,448	54,242
Operation and Maintenance of Plant	104,028	28,011	1,160	18,567	151,766	146,369
Scholarships and Fellowships	156,807			109,420	266,227	258,884
Aux/Hosp, Indep Oper	515		344,082	3	344,600	326,157
AFMFA					28,246	26,712
State Fringe Benefits					517,809	567,951
Total Expenditures	1,245,308	216,121	535,186	816,063	3,358,733	3,302,050
Expenditures By Type						
Salaries & Wages	799,491	18,083	169,563	305,045	1,292,182	1,264,660
Benefits	18,131	11,123	12,694	68,504	110,452	104,258
Supplies, Services & Equipment	161,508	137,622	229,130	325,940	854,200	787,885
Utilities/O&M	88,210	29,211	25,059	6,472	148,952	144,326
Student Aid/Scholarships	155,968	82	11,735	109,851	277,636	270,289
Debt Service Transfers mandatory			63,323	251	63,574	65,068
Capital and Deferred Maintenance Transfers	22,000	20,000	23,682		65,682	70,901
AFMFA					28,246	26,712
State Fringe Benefits					517,809	567,951
Total Expenditures	1,245,308	216,121	535,186	816,063	3,358,733	3,302,050

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Agr, Consumer & Env Sciences	46,784	5,967	18,386	112,896	184,033	176,727
Gies College of Business	97,608	35	2,180	15,623	115,446	116,585
Education	17,534	930	1,597	14,751	34,812	35,765
Grainger Engineering	166,614	24,963	5,125	184,897	381,599	358,049
Fine & Applied Arts	37,366	264	7,309	11,317	56,256	54,027
Graduate College	2,573	362	350	3,430	6,715	6,427
College of Media	10,019	8	61	6,826	16,914	16,766
Law	30,090	25	127	3,072	33,314	33,961
Liberal Arts & Sciences	174,154	15,462	6,464	72,015	268,095	262,737
Division of General Studies	1,782		5	16	1,803	1,683
Applied Health Sciences	26,073	320	1,916	9,758	38,067	34,647
Veterinary Medicine	22,912	1,763	36,076	14,190	74,941	72,196
Armed Forces	255		3	40	298	289
Public Safety	5,978	344	6,675	7,386	20,383	18,901
School of Labor & Empl. Rel.	8,088	9	1,045	982	10,124	9,688
School of Social Work	6,536	1,022	4,397	22,831	34,786	32,685
Center Innov in Teach Learn	6,732	1	139	41	6,913	6,709
School of Information Sciences	20,519	650	104	3,520	24,793	27,842
Illinois International	2,522	126	4,256	927	7,831	7,519
University Library	45,913	530	462	4,933	51,838	49,915
Carle Illinois Medicine	13,288		67	12,811	26,166	24,561
VC for Research and Innovation	17,153	7,613	613	2,102	27,481	25,624
OVCRI Institutes	38,423	11,585	9,908	190,855	250,771	241,156
Sub Total	798,916	71,979	107,265	695,219	1,673,379	1,614,459
Chancellor	13,185	590	9	1,186	14,970	14,364
Div Intercollegiate Athletics		1,300	120,020	42,282	163,602	156,848
Provost & VC Acad Affairs	18,103	438	5,888	68,421	92,850	88,364
Technology Services	36,726	1,015	10	69	37,820	35,829
Energy Services	59,936	1,683	2,437		64,056	63,967
Facilities	32,125	14,539	88	27	46,779	43,445
VC Student Affairs	4,738	189	277,923	3,356	286,206	268,673
Ofc VC Inst Advancement	7,693			37	7,730	7,394
Vice Chancellor for Diversity	4,454	25		81	4,560	4,443
VC Admin and Operations	14,298	1,095	2,692	4,922	23,007	21,947
Campus General Use	255,134	123,268	18,854	463	397,719	387,654
AFMFA					28,246	26,712
State Fringe Benefits					517,809	567,951
Grand Total	1,245,308	216,121	535,186	816,063	3,358,733	3,302,050

Budgeted Expenditures by Function
 FY 2024
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Agr, Consumer & Env Sciences	17,699	57,604	87,093	12,838	232	114	293	5,285	2,875	184,033
Gies College of Business	60,050	2,542	2,803	28,426	11,276		589	7,612	2,148	115,446
Education	13,438	4,700	10,853	4,730	28	153		784	126	34,812
Grainger Engineering	130,140	174,418	8,482	47,873	2,049	7	896	14,598	3,136	381,599
Fine & Applied Arts	25,683	818	8,008	13,199	2,759		864	2,578	2,347	56,256
Graduate College			6	2,929				3,430	350	6,715
College of Media	6,640	97	5,934	3,011	539		63	615	15	16,914
Law	9,838	689	341	6,599	2,212		66	13,509	60	33,314
Liberal Arts & Sciences	145,496	60,004	2,171	45,224	755	11	187	8,939	5,308	268,095
Division of General Studies		4		82	1,712				5	1,803
Applied Health Sciences	15,333	6,568	1,583	8,907	3,117		24	1,269	1,266	38,067
Veterinary Medicine	6,534	16,190	10,011	39,732	10		1,184	1,114	166	74,941
Armed Forces	152			132	7			4	3	298
Public Safety	2,954	405	16,706	221	14				83	20,383
School of Labor & Empl. Rel.	3,671	2,412	2,096	1,273	475			197		10,124
School of Social Work	18,760	5,867	8,927	1,098	18			116		34,786
Center Innov in Teach Learn	92	36	8	6,384	262				131	6,913
School of Information Sciences	14,548	4,618	454	3,192	1,258		272	401	50	24,793
Illinois International	777		1,877	2,455	286			153	2,283	7,831
University Library	66	112	897	50,549	47	13	23	27	104	51,838
Carle Illinois Medicine	5,681	289	57	16,612	23			3,504		26,166
VC for Research and Innovation	13	9,685	2,340	7,532	13	7,893		5		27,481
OVCRI Institutes	605	204,958	33,870	9,214	73		1,328	271	452	250,771
Sub Total	478,170	552,016	204,517	312,212	27,165	8,191	5,789	64,411	20,908	1,673,379
Chancellor			62	2,153	86	12,665		4		14,970
Div Intercollegiate Athletics			11	1,750	120,402		16,587	3,352	21,500	163,602
Provost & VC Acad Affairs	3,950	571	931	6,848	9,452	5,035		64,274	1,789	92,850
Technology Services	5,880	1,507		28,785	69	1,579				37,820
Energy Services							61,619		2,437	64,056
Facilities						361	46,330		88	46,779
VC Student Affairs	330	326	1,900	149	5,180	658	123	196	277,344	286,206
Ofc VC Inst Advancement				7,730						7,730
Vice Chancellor for Diversity	22			21	90	4,418		9		4,560
VC Admin and Operations	1		5,675	2,383	11	2,020	11,078		1,839	23,007
Campus General Use	67,496	58,133	4,343	72,610	9,700	22,521	10,240	133,981	18,695	397,719
AFMFA										28,246
State Fringe Benefits										517,809
Grand Total	555,849	612,553	217,439	434,641	172,155	57,448	151,766	266,227	344,600	3,358,733

Budgeted Expenditures by Source
 Agr, Consumer & Env Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ag Ldrshp Educ Comm Program	835	1			836	835
ACES Technology Services	280				280	280
Cooperative Extension	6,796	399			7,195	6,997
Agricultural Buildings, O & M	87				87	87
Agr, Consumer & Env Sci Gen	3,395	750			4,145	6,550
Agr & Consumer Economics	6,742	301			7,043	7,043
Agr, Consumer & Env Sci Admn	5,330	1,498			6,828	6,329
ADM Institute for PHL		10			10	
Animal Sciences	6,342	500			6,842	6,842
Food Science & Human Nutrition	3,608	376			3,984	3,649
Agricultural & Biological Engr	1,900	550			2,450	2,149
Human Dvlpmt & Family Studies	3,060	225			3,285	3,285
Crop Sciences	4,543	900			5,443	4,974
Arboretum	241				241	
Natural Res & Env Sci	3,401	451			3,852	3,652
Nutritional Sciences	224	6			230	224
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,875		2,875	2,783
Departmental Activities			15,511		15,511	14,946
Current Restricted						
Sponsored Prog-US Gov G & C				21,276	21,276	20,425
Sponsored Prog-Other Gov Agcy GC				29,061	29,061	26,543
Trust-Endowment Income				41,764	41,764	38,339
Land Grant-Federal Appropriations				20,795	20,795	20,795
Totals	46,784	5,967	18,386	112,896	184,033	176,727
Expenditures						
Salaries & Wages	45,377	729	5,521	60,563	112,190	109,978
Benefits		184	1,139	10,692	12,015	11,341
Supplies, Services & Equipment	1,407	4,909	10,941	36,915	54,172	50,074
Utilities/O&M		141	785	525	1,451	1,392
Student Aid/Scholarships		4		4,201	4,205	3,942
Totals	46,784	5,967	18,386	112,896	184,033	176,727

Budgeted Expenditures by Source
 Gies College of Business
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Finance	12,183				12,183	13,487
Gies Academic Programs	1,156				1,156	
Gies Advancement	2,275				2,275	1,921
Accountancy	18,935				18,935	19,424
Disruption and Innovation	1,399				1,399	1,330
Gies Business General	447	10			457	4,832
Bureau Economic & Business Res	57				57	247
Gies Business Grad Programs	2,328				2,328	2,455
Business Online Programs	10,069				10,069	11,289
Illinois Business Consulting	267				267	243
Gies Mktg & Communications	8,782				8,782	7,109
Ctr Business & Public Policy	200				200	116
IT Partners Gies Business	3,349				3,349	2,487
Teaching and Learning	5,102				5,102	5,073
Business Administration	22,391	5			22,396	21,592
Academy Entrepreneurial Ldrshp	190				190	222
Gies Undergraduate Affairs	2,612				2,612	2,600
Diversity, Equity, Inclusion	224				224	76
Gies College of Business	4,015	20			4,035	3,701
Student & Corporate Connection	1,627				1,627	1,724
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,148		2,148	2,081
Departmental Activities			32		32	31
Current Restricted						
Sponsored Prog-US Gov G & C				194	194	189
Sponsored Prog-Other Gov Agcy GC				31	31	31
Trust-Endowment Income				15,398	15,398	14,325
Totals	97,608	35	2,180	15,623	115,446	116,585
Expenditures						
Salaries & Wages	79,661		602	3,113	83,376	85,487
Benefits	395		11	751	1,157	1,105
Supplies, Services & Equipment	14,904	35	1,564	6,431	22,934	22,282
Utilities/O&M	52		3	482	537	497
Student Aid/Scholarships	2,596			4,846	7,442	7,214
Totals	97,608	35	2,180	15,623	115,446	116,585

Budgeted Expenditures by Source
 Education
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Strategic Initiative & Sp Prg	480				480	
Education Administration	4,581	600			5,181	4,677
Bureau Educational Research	448				448	427
Council Teacher Ed Admin	1,469				1,469	1,447
Special Education	1,484	100			1,584	1,904
Curriculum and Instruction	2,469	100			2,569	2,398
Educational Psychology	2,237	100			2,337	2,344
Education General Expen	808				808	3,671
Educ Policy, Orgzn & Leadrshp	3,558	30			3,588	3,684
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			126		126	122
Departmental Activities			1,471		1,471	1,419
Current Restricted						
Sponsored Prog-US Gov G & C				4,173	4,173	4,005
Sponsored Prog-Other Gov Agcy GC				8,827	8,827	8,027
Trust-Endowment Income				1,751	1,751	1,640
Totals	17,534	930	1,597	14,751	34,812	35,765
Expenditures						
Salaries & Wages	17,319		952	7,344	25,615	27,079
Benefits	4		226	1,852	2,082	1,928
Supplies, Services & Equipment	211	930	395	4,780	6,316	6,018
Utilities/O&M			24	18	42	39
Student Aid/Scholarships				757	757	701
Totals	17,534	930	1,597	14,751	34,812	35,765

Budgeted Expenditures by Source
 Grainger Engineering
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Materials Research Lab	1,704	16			1,720	1,719
Engineering Administration	16,174				16,174	15,159
Coordinated Science Lab	1,458	19			1,477	1,477
Physics	16,147	952			17,099	14,285
Computational Science & Engr		3			3	3
Civil & Environmental Eng	13,530	737			14,267	13,507
Siebel Center for Design	1,666				1,666	1,625
Bioengineering	5,088	174			5,262	4,633
Industrial&Enterprise Sys Eng	6,797	87			6,884	6,849
Computer Science	33,374	1,145			34,519	28,448
Applied Research Institute	171	149			320	320
Micro and Nanotechnology Lab	1,290	5			1,295	1,295
Engineering General Expen	11,044	18,405			29,449	31,120
Aerospace Engineering	6,780	274			7,054	6,725
Information Trust Institute	323	60			383	383
Technology Entrepreneur Ctr	871				871	882
Mechanical Sci & Engineering	14,126	670			14,796	13,395
Materials Science & Engineerng	5,698	726			6,424	6,195
Electrical & Computer Eng	26,908	1,374			28,282	26,106
Nuclear, Plasma, & Rad Engr	3,465	167			3,632	3,233
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,136		3,136	3,037
Departmental Activities			1,989		1,989	1,917
Current Restricted						
Sponsored Prog-US Gov G & C				118,208	118,208	113,445
Sponsored Prog-Other Gov Agcy GC				35,257	35,257	33,021
Trust-Endowment Income				31,432	31,432	29,270
Totals	166,614	24,963	5,125	184,897	381,599	358,049
Expenditures						
Salaries & Wages	144,269	2,247	1,934	85,340	233,790	214,422
Benefits	263	407	180	17,479	18,329	17,485
Supplies, Services & Equipment	18,856	17,871	2,944	71,816	111,487	108,832
Utilities/O&M		4,410	67	1,187	5,664	5,585
Student Aid/Scholarships	3,226	28		9,075	12,329	11,725
Totals	166,614	24,963	5,125	184,897	381,599	358,049

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Krannert Center	4,003				4,003	3,721
Fine & Applied Arts Admin	3,431	195			3,626	3,178
Music	7,309				7,309	6,646
Art & Design	5,324				5,324	4,899
Landscape Architecture	1,150	60			1,210	1,149
Krannert Art Museum	1,315				1,315	1,272
FAA General Expen	4,906				4,906	6,712
Japan House	279				279	272
Urban & Regional Planning	1,527	4			1,531	1,305
Architecture	3,913	5			3,918	3,376
Dance	1,665				1,665	1,596
Theatre	2,544				2,544	2,317
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,347		2,347	2,272
Departmental Activities			4,962		4,962	4,781
Current Restricted						
Sponsored Prog-US Gov G & C				1,319	1,319	1,267
Sponsored Prog-Other Gov Agcy GC				2,686	2,686	2,455
Trust-Endowment Income				7,312	7,312	6,809
Totals	37,366	264	7,309	11,317	56,256	54,027
Expenditures						
Salaries & Wages	34,372		1,883	3,349	39,604	38,271
Benefits	2		99	547	648	608
Supplies, Services & Equipment	1,883	264	5,177	5,817	13,141	12,396
Utilities/O&M	124		111	303	538	514
Student Aid/Scholarships	985		39	1,301	2,325	2,238
Totals	37,366	264	7,309	11,317	56,256	54,027

Budgeted Expenditures by Source
 Graduate College
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Grad Coll Minority Affairs Ofc		150			150	150
Graduate Admin	2,573	212			2,785	2,675
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			350		350	339
Current Restricted						
Sponsored Prog-US Gov G & C				2,546	2,546	2,443
Sponsored Prog-Other Gov Agcy GC				527	527	483
Trust-Endowment Income				357	357	337
Totals	2,573	362	350	3,430	6,715	6,427
Expenditures						
Salaries & Wages	2,545	35	260	3,244	6,084	5,838
Benefits		3	1		4	4
Supplies, Services & Equipment	28	318	1		347	319
Utilities/O&M		6			6	6
Student Aid/Scholarships			88	186	274	260
Totals	2,573	362	350	3,430	6,715	6,427

Budgeted Expenditures by Source
 College of Media
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Inst of Communications Rsch	35				35	70
Advertising	3,304				3,304	3,568
Media and Cinema Studies	1,626				1,626	1,459
Journalism	1,718				1,718	1,482
College of Media Gen. Expenses	230				230	692
College of Media Admin	2,062	5			2,067	2,074
IPM Administration	291	3			294	284
IPM Delivery	378				378	364
IPM Outreach & Engagement					0	141
IPM Content Production	313				313	160
IPM Content Information	62				62	60
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			15		15	15
Departmental Activities			46		46	44
Current Restricted						
Sponsored Prog-US Gov G & C				34	34	33
Sponsored Prog-Other Gov Agcy GC				2,029	2,029	1,887
Trust-Endowment Income				4,763	4,763	4,433
Totals	10,019	8	61	6,826	16,914	16,766
Expenditures						
Salaries & Wages	9,238			1,948	11,186	11,096
Benefits				632	632	588
Supplies, Services & Equipment	781	8	61	3,458	4,308	4,349
Utilities/O&M				95	95	88
Student Aid/Scholarships				693	693	645
Totals	10,019	8	61	6,826	16,914	16,766

Law
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Law Library	2,262				2,262	2,232
Law	27,828	25			27,853	28,748
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			60		60	58
Departmental Activities			67		67	65
Current Restricted						
Sponsored Prog-US Gov G & C				14	14	14
Sponsored Prog-Other Gov Agcy GC				58	58	52
Trust-Endowment Income				3,000	3,000	2,792
Totals	30,090	25	127	3,072	33,314	33,961
Expenditures						
Salaries & Wages	15,014			847	15,861	15,352
Benefits			7	252	259	241
Supplies, Services & Equipment	2,529	25	120	968	3,642	3,592
Utilities/O&M				20	20	19
Student Aid/Scholarships	12,547			985	13,532	14,757
Totals	30,090	25	127	3,072	33,314	33,961

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Cline Ctr for Adv Social Rsrch	109				109	99
Anthropology	3,310	20			3,330	2,860
Mathematics	13,522	115			13,637	13,020
Center for Writing Studies	282				282	269
Psychology	11,014	250			11,264	10,759
African American Studies	1,413				1,413	1,346
Sociology	2,476				2,476	2,074
Asian American Studies	704				704	519
Economics	8,838	6			8,844	8,484
Astronomy	1,876	100			1,976	1,864
Appl Tech Learning Arts & Sciences	3,032				3,032	2,864
History	4,627				4,627	4,442
Communication	4,522	6			4,528	4,521
English	9,010				9,010	8,418
American Indian Studies Prgrm	541				541	510
LAS Administration		8,750			8,750	13,901
Statistics	5,414	40			5,454	5,208
Program in Medieval Studies	2				2	2
Gender and Women's Studies	1,257				1,257	1,126
Political Science	4,052				4,052	3,771
Philosophy	1,726				1,726	1,332
Prg in Jewish Culture & Society	58				58	56
Spurlock Museum	1,248				1,248	1,204
LAS General Expen	30,313				30,313	32,244
Unit For Criticism	45				45	44
Neuroscience Program	193				193	186
Latina/Latino Studies	931				931	1,067
Chemistry	9,749	1,200			10,949	10,198
School of Chemical Sciences	4,869	850			5,719	5,498
Chemical & Biomolecular Engr	4,207	700			4,907	4,842
Evolution Ecology Behavior	1,629	80			1,709	1,650
Entomology	1,318	70			1,388	1,301
Plant Biology	1,620	750			2,370	2,164
School of Integrative Biology	2,116	280			2,396	2,270
School of Molecular & Cell Bio	5,316	600			5,916	5,745
Biochemistry	1,908	400			2,308	2,025
Cell & Developmental Biology	2,173	250			2,423	2,140
Molecular & Integrative Physl	1,777	200			1,977	1,905
Microbiology	2,267	250			2,517	2,394
E. Asian Languages & Cultures	1,440				1,440	1,299
Religion	872				872	689
Classics	1,363				1,363	1,294
Spanish and Portuguese	2,961				2,961	2,666
Sch Lit, Cultures, Ling Adm	1,268				1,268	1,205
Comparative & World Literature	781				781	748
Translation & Interpreting St	338				338	331
Linguistics	3,567				3,567	3,459
Germanic Languages & Lit	885				885	771
Slavic Languages & Literature	672				672	643
French and Italian	1,572				1,572	1,497
Atmospheric Sciences	2,244	250			2,494	2,318
Sch Earth, Soc, Environ Admin	679	150			829	797
Earth Sci & Environmental Chng	1,843	60			1,903	1,825
Geography & GIS	1,710	85			1,795	1,712
European Union Center	129				129	106
Lemann Center	29				29	29
Center for African Studies	121				121	113
Illinois Global Institute	1,098				1,098	1,150
Center for Global Studies	123				123	111

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Russian,E European,Eurasn Ctr	146				146	110
Global Studies Prog & Courses	386				386	370
Women & Gender in Global Persp	103				103	81
Latin American & Carib Studies	174				174	166
E Asian & Pacific Studies Cntr	118				118	116
Ctr S. Asian & MidEast Studies	68				68	66
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,308		5,308	5,140
Departmental Activities			1,156		1,156	1,119
Current Restricted						
Sponsored Prog-US Gov G & C				46,270	46,270	44,407
Sponsored Prog-Other Gov Agcy GC				8,270	8,270	7,790
Trust-Endowment Income				17,475	17,475	16,287
Totals	174,154	15,462	6,464	72,015	268,095	262,737
Expenditures						
Salaries & Wages	166,103	2,371	1,121	34,285	203,880	197,045
Benefits	190		125	6,541	6,856	6,664
Supplies, Services & Equipment	6,393	13,016	5,192	27,388	51,989	53,860
Utilities/O&M		75	21	558	654	658
Student Aid/Scholarships	1,468		5	3,243	4,716	4,510
Totals	174,154	15,462	6,464	72,015	268,095	262,737

Budgeted Expenditures by Source
 Division of General Studies
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Center Advising & Acad Svcs	1,782				1,782	1,663
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5		5	5
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Trust-Endowment Income				12	12	11
Totals	1,782	0	5	16	1,803	1,683
Expenditures						
Salaries & Wages	1,696			6	1,702	1,583
Supplies, Services & Equipment	86		5	10	101	100
Totals	1,782	0	5	16	1,803	1,683

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Applied Health Sci General Exp	1,373				1,373	922
Kinesiology & Community Health	9,383	99			9,482	8,204
Ctr Wounded Veterans Higher Ed	313				313	296
Speech & Hearing Science	2,726	20			2,746	2,716
Applied Health Sciences Admin	5,292	201			5,493	4,917
Recreation, Sport and Tourism	3,237				3,237	2,897
Ctr Health, Aging, Disability	477				477	455
Disability Res & Educ Svcs	3,272				3,272	3,188
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,266		1,266	1,227
Departmental Activities			650		650	628
Current Restricted						
Sponsored Prog-US Gov G & C				4,707	4,707	4,517
Sponsored Prog-Other Gov Agcy GC				2,131	2,131	1,972
Trust-Endowment Income				2,920	2,920	2,708
Totals	26,073	320	1,916	9,758	38,067	34,647
Expenditures						
Salaries & Wages	22,554	136	1,121	4,197	28,008	25,629
Benefits	18	15	42	942	1,017	964
Supplies, Services & Equipment	2,628	113	685	3,552	6,978	6,070
Utilities/O&M	66	56	68	14	204	202
Student Aid/Scholarships	807			1,053	1,860	1,782
Totals	26,073	320	1,916	9,758	38,067	34,647

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vet Med College-Wide Programs	1,402				1,402	1,385
Veterinary Teaching Hospital	917				917	1,031
Pathobiology	2,242	255			2,497	2,372
Vet Medicine Administration	2,493	1,023			3,516	3,032
Vet Medicine General Expen	4,029				4,029	3,957
Vet Clinical Medicine	7,373	124			7,497	7,424
Medical District Vet Clinic	64				64	75
Veterinary Diagnostic Lab	1,631				1,631	1,614
Comparative Biosciences	2,527	361			2,888	2,811
Veterinary Prog in Agr	234				234	234
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			166		166	162
Departmental Activities			35,910		35,910	34,598
Current Restricted						
Sponsored Prog-US Gov G & C				8,817	8,817	8,463
Sponsored Prog-Other Gov Agcy GC				1,489	1,489	1,396
Trust-Endowment Income				3,503	3,503	3,261
Land Grant-Federal Appropriations				381	381	381
Totals	22,912	1,763	36,076	14,190	74,941	72,196
Expenditures						
Salaries & Wages	20,917	119	5,084	4,842	30,962	29,246
Benefits		41	1,690	1,088	2,819	2,696
Supplies, Services & Equipment	1,935	1,603	27,587	6,227	37,352	36,642
Utilities/O&M			1,107	1,198	2,305	2,186
Student Aid/Scholarships	60		13	692	765	719
Debt Service Transfers mandatory			595	143	738	707
Totals	22,912	1,763	36,076	14,190	74,941	72,196

Budgeted Expenditures by Source
 Armed Forces
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Naval Science	43				43	42
Air Force Aerospace Studies	54				54	54
Military Science	55				55	54
Armed Forces Coordinator	103				103	98
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3		3	3
Current Restricted						
Trust-Endowment Income				40	40	38
Totals	255	0	3	40	298	289
Expenditures						
Salaries & Wages	172		3		175	165
Supplies, Services & Equipment	83			33	116	117
Student Aid/Scholarships				7	7	7
Totals	255	0	3	40	298	289

Budgeted Expenditures by Source
 Public Safety
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Fire Service Institute	5,671	343			6,014	5,444
Police Training Institute	307	1			308	303
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			83		83	81
Departmental Activities			6,592		6,592	6,352
Current Restricted						
Sponsored Prog-US Gov G & C				1,079	1,079	1,035
Sponsored Prog-Other Gov Agcy GC				5,943	5,943	5,347
Trust-Endowment Income				364	364	339
Totals	5,978	344	6,675	7,386	20,383	18,901
Expenditures						
Salaries & Wages	5,557		2,203	2,139	9,899	9,233
Benefits			260	226	486	459
Supplies, Services & Equipment	421	344	3,952	4,913	9,630	8,858
Utilities/O&M			142		142	137
Debt Service Transfers mandatory			118	108	226	214
Totals	5,978	344	6,675	7,386	20,383	18,901

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
School of Labor & Empl. Rel.	8,088	9			8,097	7,753
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,045		1,045	1,008
Current Restricted						
Sponsored Prog-US Gov G & C				373	373	359
Sponsored Prog-Other Gov Agcy GC				151	151	141
Trust-Endowment Income				458	458	427
Totals	8,088	9	1,045	982	10,124	9,688
Expenditures						
Salaries & Wages	6,962		285	392	7,639	7,517
Benefits	20		109	118	247	237
Supplies, Services & Equipment	956	9	644	306	1,915	1,772
Utilities/O&M	150		7		157	7
Student Aid/Scholarships				166	166	155
Totals	8,088	9	1,045	982	10,124	9,688

Budgeted Expenditures by Source
 School of Social Work
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
School of Social Work	6,536	1,022			7,558	7,737
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,397		4,397	4,237
Current Restricted						
Sponsored Prog-US Gov G & C				2,477	2,477	2,378
Sponsored Prog-Other Gov Agcy GC				20,059	20,059	18,059
Trust-Endowment Income				295	295	274
Totals	6,536	1,022	4,397	22,831	34,786	32,685
Expenditures						
Salaries & Wages	6,378		3,007	14,441	23,826	22,244
Benefits			1,175	5,164	6,339	5,793
Supplies, Services & Equipment	158	1,022	205	2,803	4,188	4,242
Utilities/O&M			10	68	78	71
Student Aid/Scholarships				355	355	335
Totals	6,536	1,022	4,397	22,831	34,786	32,685

Budgeted Expenditures by Source
 Center Innov in Teach Learn
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Center Innov in Teach Learn	6,388				6,388	6,445
I-STEM Education Initiative	92	1			93	90
Illinois Online Marketing	252				252	
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			131		131	126
Departmental Activities			8		8	8
Current Restricted						
Sponsored Prog-US Gov G & C				41	41	40
Totals	6,732	1	139	41	6,913	6,709
Expenditures						
Salaries & Wages	6,280		135	31	6,446	6,290
Benefits			4	10	14	14
Supplies, Services & Equipment	452	1			453	405
Totals	6,732	1	139	41	6,913	6,709

Budgeted Expenditures by Source
 School of Information Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Informatics	453	120			573	516
Information Sciences	20,066	530			20,596	23,869
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			50		50	48
Departmental Activities			54		54	53
Current Restricted						
Sponsored Prog-US Gov G & C				2,123	2,123	2,038
Sponsored Prog-Other Gov Agcy GC				728	728	696
Trust-Endowment Income				669	669	622
Totals	20,519	650	104	3,520	24,793	27,842
Expenditures						
Salaries & Wages	18,059	130	37	2,016	20,242	21,487
Benefits			5	466	471	452
Supplies, Services & Equipment	2,460	470	62	696	3,688	5,534
Student Aid/Scholarships		50		342	392	369
Totals	20,519	650	104	3,520	24,793	27,842

Budgeted Expenditures by Source
 Illinois International
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Illinois Abroad		31			31	16
Illinois International	2,272	95			2,367	2,259
Intl Student and Scholar Svcs	250				250	250
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,283		2,283	2,210
Departmental Activities			1,973		1,973	1,903
Current Restricted						
Sponsored Prog-US Gov G & C				570	570	547
Sponsored Prog-Other Gov Agcy GC				112	112	105
Trust-Endowment Income				245	245	229
Totals	2,522	126	4,256	927	7,831	7,519
Expenditures						
Salaries & Wages	2,522		1,762	204	4,488	4,185
Benefits			380	57	437	422
Supplies, Services & Equipment		126	1,747	518	2,391	2,417
Utilities/O&M			14		14	14
Student Aid/Scholarships			353	148	501	481
Totals	2,522	126	4,256	927	7,831	7,519

Budgeted Expenditures by Source
 University Library
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Mortenson Cntr Int'l Lib Prgms	48				48	89
Library Admin	6,997	503			7,500	6,676
Library Research & Publication	1,767	27			1,794	1,727
Library	15,274				15,274	14,783
Library Collections/Support	21,827				21,827	21,580
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			104		104	101
Departmental Activities			358		358	346
Current Restricted						
Sponsored Prog-US Gov G & C				460	460	442
Sponsored Prog-Other Gov Agcy GC				520	520	486
Trust-Endowment Income				3,953	3,953	3,685
Totals	45,913	530	462	4,933	51,838	49,915
Expenditures						
Salaries & Wages	23,475		220	1,654	25,349	24,098
Benefits			63	346	409	386
Supplies, Services & Equipment	22,438	530	178	2,892	26,038	25,391
Utilities/O&M			1	39	40	38
Student Aid/Scholarships				2	2	2
Totals	45,913	530	462	4,933	51,838	49,915

Budgeted Expenditures by Source
 Carle Illinois Medicine
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Clinical Sciences	69				69	
Biomed & Translational Sci	1,864				1,864	
Carle IL COM Administration	11,355				11,355	12,577
Aux Enterprises/Self-Sup Activities						
Departmental Activities			67		67	65
Current Restricted						
Sponsored Prog-US Gov G & C				61	61	58
Sponsored Prog-Other Gov Agcy GC				121	121	113
Trust-Endowment Income				12,629	12,629	11,748
Totals	13,288	0	67	12,811	26,166	24,561
Expenditures						
Salaries & Wages	13,288			711	13,999	13,240
Benefits				176	176	164
Supplies, Services & Equipment			67	8,934	9,001	8,376
Utilities/O&M				58	58	54
Student Aid/Scholarships				2,932	2,932	2,727
Totals	13,288	0	67	12,811	26,166	24,561

Budgeted Expenditures by Source
 VC for Research and Innovation
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Research Board		1,322			1,322	1,322
Animal Care Program	1,756	20			1,776	1,383
Protection of Research Subject	507	86			593	573
OVCRI Admin	2,612	504			3,116	2,859
OVCRI Support	115	4,613			4,728	4,718
Inst Animal Care & Use Cmte	311				311	299
Biotechnology Center	920	325			1,245	1,226
Agr Animal Care & Use Program	198				198	536
Office of Corporate Relations	927	245			1,172	1,125
Sponsored Programs Admin	6,293	206			6,499	5,681
Office of Proposal Development	456				456	438
Division of Research Safety	1,893	292			2,185	2,031
EnterpriseWorks	738				738	440
Research Park LLC	427				427	427
Aux Enterprises/Self-Sup Activities						
Departmental Activities			613		613	591
Current Restricted						
Sponsored Prog-US Gov G & C				359	359	346
Sponsored Prog-Other Gov Agcy GC				1,230	1,230	1,151
Trust-Endowment Income				513	513	478
Totals	17,153	7,613	613	2,102	27,481	25,624
Expenditures						
Salaries & Wages	16,668	62	110	1,334	18,174	16,810
Benefits			7	100	107	102
Supplies, Services & Equipment	485	7,551	427	668	9,131	8,646
Utilities/O&M			69		69	66
Totals	17,153	7,613	613	2,102	27,481	25,624

Budgeted Expenditures by Source
 OVCRI Institutes
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Institute for Genomic Biology	4,533	3,200			7,733	7,456
Supercomputing Applications	6,683	2,200			8,883	8,653
Humanities Research Institute	924	123			1,047	1,017
Beckman Institute	3,318	1,935			5,253	5,266
Inst for Sustain, Enrgy, & Env	1,419	211			1,630	1,601
Interdis Health Sci Institute	1,171	316			1,487	1,441
Prairie Research Institute	20,375	3,600			23,975	25,567
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			452		452	438
Departmental Activities			9,456		9,456	9,112
Current Restricted						
Sponsored Prog-US Gov G & C				130,163	130,163	124,915
Sponsored Prog-Other Gov Agcy GC				52,303	52,303	47,881
Trust-Endowment Income				8,389	8,389	7,809
Totals	38,423	11,585	9,908	190,855	250,771	241,156
Expenditures						
Salaries & Wages	33,707	206	4,485	65,917	104,315	99,280
Benefits		51	1,553	19,990	21,594	20,301
Supplies, Services & Equipment	4,716	11,328	3,501	104,127	123,672	120,447
Utilities/O&M			369	702	1,071	1,017
Student Aid/Scholarships				119	119	111
Totals	38,423	11,585	9,908	190,855	250,771	241,156

Budgeted Expenditures by Source
 Chancellor
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of the Chancellor	2,647	175			2,822	2,650
Office of Public Engagement	1,073				1,073	1,047
Illinois Human Resources	4,854	113			4,967	4,733
Faculty/Staff Assistance Svcs	342				342	382
Web Services	317				317	306
StratCommunications-Marketing	3,179				3,179	1,952
Strategic Marketing Branding					0	1,055
Special Events	355	302			657	645
News Bureau	418				418	479
Aux Enterprises/Self-Sup Activities						
Departmental Activities			9		9	9
Current Restricted						
Sponsored Prog-US Gov G & C				5	5	5
Trust-Endowment Income				1,181	1,181	1,101
Totals	13,185	590	9	1,186	14,970	14,364
Expenditures						
Salaries & Wages	12,796			92	12,888	12,043
Benefits	50			9	59	58
Supplies, Services & Equipment	339	580	9	1,079	2,007	2,247
Utilities/O&M		10		2	12	12
Student Aid/Scholarships				4	4	4
Totals	13,185	590	9	1,186	14,970	14,364

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Intercollegiate Athletics		1,300			1,300	1,100
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			21,500		21,500	21,500
Departmental Activities			98,520		98,520	94,914
Current Restricted						
Sponsored Prog-US Gov G & C				88	88	84
Trust-Endowment Income				42,194	42,194	39,250
Totals	0	1,300	120,020	42,282	163,602	156,848
Expenditures						
Salaries & Wages			54,474	202	54,676	52,813
Benefits			2,305	26	2,331	2,252
Supplies, Services & Equipment		1,300	36,561	27,062	64,923	61,361
Utilities/O&M			5,634	597	6,231	5,986
Student Aid/Scholarships			1,792	14,395	16,187	15,182
Debt Service Transfers mandatory			13,571		13,571	13,571
Capital and Deferred Maintenance Transfers			5,683		5,683	5,683
Totals	0	1,300	120,020	42,282	163,602	156,848

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Laboratory HS	437				437	429
Office of Undergrad Research	276				276	252
Provost/VCAA Admin	5,586	100			5,686	5,448
Center for Advanced Study	411	125			536	527
Campus Honors Program	706				706	636
Div of Management Information	639				639	621
Principal's Scholars Pgm	546	2			548	533
Enrollment Mgmt Shared Svcs	2,024	93			2,117	2,073
Undergraduate Admissions	3,832				3,832	3,703
Student Financial Aid	242				242	241
Office of the Registrar	1,348	18			1,366	1,316
Student Financial Aid-Admin	2,056	100			2,156	2,064
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,789		1,789	1,733
Departmental Activities			4,099		4,099	3,949
Current Restricted						
Sponsored Prog-US Gov G & C				49,992	49,992	47,978
Sponsored Prog-Other Gov Agcy GC				8,216	8,216	7,390
Trust-Endowment Income				10,213	10,213	9,471
Totals	18,103	438	5,888	68,421	92,850	88,364
Expenditures						
Salaries & Wages	16,363		2,837	3,282	22,482	21,581
Benefits			959	109	1,068	1,025
Supplies, Services & Equipment	1,443	438	835	1,004	3,720	3,463
Utilities/O&M			61	20	81	78
Student Aid/Scholarships	297		1,196	64,006	65,499	62,217
Totals	18,103	438	5,888	68,421	92,850	88,364

Budgeted Expenditures by Source
 Technology Services
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ofc of the Chief Info Officer	25,928	886			26,814	24,692
Campus Research IT	1,507				1,507	1,689
Technology Services	7,254				7,254	7,254
TS IT Service Delivery	2,037	129			2,166	2,118
Aux Enterprises/Self-Sup Activities						
Departmental Activities			10		10	10
Current Restricted						
Sponsored Prog-US Gov G & C				69	69	66
Totals	36,726	1,015	10	69	37,820	35,829
Expenditures						
Salaries & Wages	8,408			69	8,477	13,026
Supplies, Services & Equipment	28,111	1,015	10		29,136	22,458
Utilities/O&M	207				207	345
Totals	36,726	1,015	10	69	37,820	35,829

Budgeted Expenditures by Source
 Energy Services
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Energy Services Administration	13,576	1,683			15,259	14,682
Utilities - UIUC	46,360				46,360	46,937
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			24		24	23
Departmental Activities			2,413		2,413	2,325
Current Restricted						
Totals	59,936	1,683	2,437	0	64,056	63,967
Expenditures						
Supplies, Services & Equipment	4,202	1,429	2,413		8,044	7,029
Utilities/O&M	55,734	254	24		56,012	56,938
Totals	59,936	1,683	2,437	0	64,056	63,967

Budgeted Expenditures by Source
 Facilities
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Eng & Constr Serv Admin	177				177	177
Campus Stores and Receiving	73	4			77	77
F&S Fleet Operations	668				668	668
Building Maintenance Functionl	7,058	4,296			11,354	11,354
Grounds	2,195	430			2,625	2,625
Construction Improvements	175				175	175
Building Operation	9,266	6,512			15,778	15,779
Maintenance Asset Management	3,149	283			3,432	3,432
Bldg Maintenance Crafts/Trades	1,283				1,283	1,283
Waste Management	177	219			396	396
Capital Programs	1,244	44			1,288	1,288
Safety and Compliance	955	168			1,123	1,123
Facilities and Services	4,984	2,314			7,298	3,967
F&S Engineering Services	721	269			990	990
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			88		88	85
Current Restricted						
Sponsored Prog-US Gov G & C				10	10	10
Trust-Endowment Income				17	17	16
Totals	32,125	14,539	88	27	46,779	43,445
Expenditures						
Salaries & Wages	248			10	258	
Supplies, Services & Equipment		767	23		790	2,041
Utilities/O&M	31,877	13,772	63	17	45,729	41,402
Student Aid/Scholarships			2		2	2
Totals	32,125	14,539	88	27	46,779	43,445

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
The Career Center	114	3			117	115
Student Success and Engagement	17	2			19	16
Student Conflict Resolution	471				471	456
Testing Center	77				77	73
Illinois Leadership Center	83				83	76
Counseling Center	68				68	64
Minority Student Affairs	1,161	21			1,182	1,146
Inclusion & Intercultural Rels	1,481				1,481	1,397
VC Student Affairs	747	51			798	777
Office of the Dean of Students	102				102	100
Campus Mail	417				417	403
Division of Campus Recreation		112			112	112
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			60,984		60,984	59,037
Aux Enterprises Under Indenture			216,486		216,486	201,279
Departmental Activities			453		453	437
Current Restricted						
Sponsored Prog-US Gov G & C				2,420	2,420	2,322
Sponsored Prog-Other Gov Agcy GC				333	333	300
Trust-Endowment Income				603	603	563
Totals	4,738	189	277,923	3,356	286,206	268,673
Expenditures						
Salaries & Wages	4,129	2	80,722	1,787	86,640	80,429
Benefits			2,107	305	2,412	2,396
Supplies, Services & Equipment	609	187	122,433	955	124,184	114,550
Utilities/O&M			16,236	12	16,248	15,732
Student Aid/Scholarships			8,167	297	8,464	8,075
Debt Service Transfers mandatory			32,859		32,859	34,598
Capital and Deferred Maintenance Transfers			15,399		15,399	12,893
Totals	4,738	189	277,923	3,356	286,206	268,673

Budgeted Expenditures by Source
 Ofc VC Inst Advancement
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ofc VC Inst Advancement	7,693				7,693	7,360
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				37	37	34
Totals	7,693	0	0	37	7,730	7,394
Expenditures						
Salaries & Wages	6,223				6,223	6,454
Supplies, Services & Equipment	1,470				1,470	906
Student Aid/Scholarships				37	37	34
Totals	7,693	0	0	37	7,730	7,394

Budgeted Expenditures by Source
 Vice Chancellor for Diversity
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Diversity Committee & Advocacy	85				85	85
Office for Access and Equity	1,853	5			1,858	1,858
Campus Belonging		20			20	20
Vice Chancellor for Diversity	2,157				2,157	2,046
Illinois Scholars Program	40				40	40
Title IX Office	319				319	319
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Trust-Endowment Income				80	80	74
Totals	4,454	25	0	81	4,560	4,443
Expenditures						
Salaries & Wages	3,766			1	3,767	3,656
Supplies, Services & Equipment	688	25		71	784	779
Student Aid/Scholarships				9	9	8
Totals	4,454	25	0	81	4,560	4,443

Budgeted Expenditures by Source
 VC Admin and Operations
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Swanlund IT	964				964	938
Ofc of Strategic Project Mgmt	543				543	446
Illini Center	98				98	98
UIUC Purchasing CMO	1,975	45			2,020	1,956
Division of Public Safety	9,167	1,050			10,217	9,837
Willard Airport Commercial Op	515				515	501
VC Admin and Operations	926				926	874
Office of Threat Assessment	92				92	92
Facility Scheduling Logistics	18				18	15
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			174		174	169
Departmental Activities			2,518		2,518	2,426
Current Restricted						
Sponsored Prog-US Gov G & C				1,553	1,553	1,492
Sponsored Prog-Other Gov Agcy GC				1,405	1,405	1,264
Trust-Endowment Income				1,964	1,964	1,839
Totals	14,298	1,095	2,692	4,922	23,007	21,947
Expenditures						
Salaries & Wages	13,852	1,043	805	1,453	17,153	16,278
Benefits			247	549	796	761
Supplies, Services & Equipment	446	52	1,217	2,391	4,106	4,006
Utilities/O&M			243	529	772	729
Debt Service Transfers mandatory			180		180	173
Totals	14,298	1,095	2,692	4,922	23,007	21,947

Budgeted Expenditures by Source
 Campus General Use
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Programmatic Resources	59,629	83,328			142,957	129,533
Leasehold		9,240			9,240	8,960
Worker's Compensation	3,732				3,732	3,732
Medicare	12,600				12,600	12,230
Development & Foundation Svcs		1,000			1,000	1,000
Institutional Aid	124,746				124,746	122,748
Tuition & ICR Earnings Contingency	22,000	20,000			42,000	50,000
Graduate Fellowships and Assistant Benefits	9,234	9,700			18,934	17,404
Strategic Initiatives	23,193				23,193	23,193
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			18,695		18,695	18,275
Departmental Activities			159		159	153
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				219	219	197
Trust-Endowment Income				244	244	229
Totals	255,134	123,268	18,854	463	397,719	387,654
Expenditures						
Salaries & Wages	41,573	11,003		232	52,808	72,805
Benefits	17,189	10,422		77	27,688	25,812
Supplies, Services & Equipment	40,390	71,356	174	126	112,046	78,306
Utilities/O&M		10,487		28	10,515	10,514
Student Aid/Scholarships	133,982		80		134,062	132,087
Debt Service Transfers mandatory			16,000		16,000	15,805
Capital and Deferred Maintenance Transfers	22,000	20,000	2,600		44,600	52,325
Totals	255,134	123,268	18,854	463	397,719	387,654

CHICAGO

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	222,671				222,671	208,191
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	7				7	8
State Approp-Coronavirus Remediat Income Fund	427				427	711
	530,274				530,274	529,632
Institutional		178,945			178,945	203,960
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			47,181		47,181	46,858
Aux Enterprises Under Indenture			97,870		97,870	93,396
Departmental Activities			252,919		252,919	239,546
Current Restricted						
Sponsored Prog-US Gov G & C				291,944	291,944	282,091
Sponsored Prog-Other Gov Agcy GC				101,839	101,839	98,424
Trust-Endowment Income				34,140	34,140	32,085
Trust-Medical Services Plan				309,027	309,027	290,501
AFMFA					19,473	17,706
State Fringe Benefits					456,737	510,562
Total Revenues	753,879	178,945	397,970	736,950	2,543,954	2,554,171
Expenditures By Function						
Instruction	376,701	15,843	7,865	294,764	695,173	658,383
Research	44,008	82,686	1,532	257,497	385,722	390,982
Public Service	14,508	5,811	221,059	78,383	319,761	307,589
Academic Support	123,864	15,033	4,725	27,194	170,816	181,122
Student Services	29,572	84	13,181	4,297	47,134	58,061
Institutional Support	27,756	24,528	6	148	52,438	52,681
Operation and Maintenance of Plant	85,186	34,960	486	911	121,543	122,509
Scholarships and Fellowships	52,284			73,756	126,040	110,256
Aux/Hosp, Indep Oper	1		149,116		149,117	144,320
AFMFA					19,473	17,706
State Fringe Benefits					456,737	510,562
Total Expenditures	753,879	178,945	397,970	736,950	2,543,954	2,554,171
Expenditures By Type						
Salaries & Wages	567,287	7,164	106,801	392,279	1,073,531	1,039,413
Benefits	10,723	668	14,662	59,618	85,671	82,743
Supplies, Services & Equipment	70,767	145,486	204,924	193,130	614,307	607,454
Utilities/O&M	39,403	18,541	24,470	2,484	84,898	92,673
Student Aid/Scholarships	54,687	196	10,794	88,952	154,629	148,348
Debt Service Transfers mandatory		6,490	30,170	487	37,147	37,673
Capital and Deferred Maintenance Transfers	11,012	400	6,149		17,561	17,599
AFMFA					19,473	17,706
State Fringe Benefits					456,737	510,562
Total Expenditures	753,879	178,945	397,970	736,950	2,543,954	2,554,171

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC School of Law	36,541	80	2,225	1,617	40,463	39,536
Business Administration	40,472	26	222	1,273	41,993	39,831
Education	11,165	210	46	6,823	18,244	17,453
Engineering	42,536	3,773	1,204	29,431	76,944	73,778
Architecture,Design,& the Arts	17,786	2	1,031	698	19,517	18,330
Graduate College	2,520	339		892	3,751	3,684
Liberal Arts & Sciences	91,494	3,246	1,922	35,872	132,534	127,703
Urban Planning &Public Affairs	8,447	460	676	4,167	13,750	13,637
Library	14,243	1,148	22	425	15,838	15,560
Honors College	2,006			87	2,093	2,141
Dentistry	35,176	452	20,263	8,214	64,105	62,415
Nursing	16,379	1,531	2,560	14,339	34,809	33,796
Pharmacy	16,316	10,210	99,535	13,875	139,936	131,855
School of Public Health	12,554	3,053	738	32,429	48,774	47,628
Applied Health Sciences	22,210	1,819	896	13,879	38,804	37,246
Social Work	4,796	287	13	3,898	8,994	8,270
Medicine	71,963	24,459	73,028	455,117	624,567	596,320
Sub Total	446,604	51,095	204,381	623,036	1,325,116	1,269,183
Chancellor	1,812			1,466	3,278	3,155
Vice Chanc Diversity Equ Eng	3,587	6	74	252	3,919	3,824
Intercollegiate Athletics	1,057		13,110	968	15,135	15,057
VC Budget HR & Financial Admin	9,907	1,359		2	11,268	10,996
Strategic Mktg & Comm	2,147	47			2,194	2,123
Office of VC for Advancement	5,275			12	5,287	5,132
UIC Extended Campus	173		224		397	397
Innovation Center	451		587	242	1,280	1,244
Technology Solutions	6,997	750	9	2,298	10,054	9,741
Vice Chancellor for Innovation	1,774		359	255	2,388	2,337
VP for Acadm Prgms and Effectness	2,300	3		2,029	4,332	4,415
Social Justice Initiative	512			296	808	791
Vice Provost Faculty Affairs	1,546			6	1,552	1,489
Provost & VC Acad Affairs	1,001	110		3	1,114	1,095
AVP Enrollment Management	9,503			479	9,982	9,724
VP for Global Engagement	1,246		2,390	111	3,747	3,666
VP for Student Affairs	10			49	59	57
AVP Student Success & Belonging	4,391	12		1,036	5,439	5,296
AVP Advising Development	209				209	
Vice Chanc Administrative Svcs	44,056	7,501	15,654	27	67,238	67,005
Div of Specializ Care for Chil	4,624	1,375	24,991	5,489	36,479	37,918
Vice Chancellor for Research	10,742	6,889	15	2,595	20,241	19,512
Vice Chanc for Student Affairs	2,728	69	6,993	881	10,671	10,365
Student Affairs Ancillary Svcs	159		348	116	623	609
Campus Auxiliary Services			88,175	511	88,686	84,048
UI Cancer Center		4,477		6,934	11,411	11,247
Community Health		254		3,528	3,782	3,547
VC for Health Affairs	4,550	6,559	1,078	3,870	16,057	15,538
Healthcare System, UIC-MSHC	3	1,500	27,537	10,676	39,716	39,355
Utilities Administration-UIC	29,189	12,835	3,935		45,959	45,959
UIC Prgmatic Rsrcs Ctrl Costs	157,326	84,104	8,110	69,783	319,323	341,078
AFMFA					19,473	17,706
State Fringe Benefits					456,737	510,562
Grand Total	753,879	178,945	397,970	736,950	2,543,954	2,554,171

Budgeted Expenditures by Function
FY 2024
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
UIC School of Law	12,019	5	615	8,043	2,351		1,958	13,560	1,912	40,463
Business Administration	34,762	110	53	5,121	1,267	255		425		41,993
Education	10,895	816	2,580	3,031	861			40	21	18,244
Engineering	34,982	33,983	731	6,232				874	142	76,944
Architecture, Design, & the Arts	15,965	43	207	2,104	2	6		257	933	19,517
Graduate College		393		1,820	34			1,504		3,751
Liberal Arts & Sciences	79,739	35,723	1,080	9,965	4,086	20	4	1,019	898	132,534
Urban Planning & Public Affairs	4,616	4,807	2,378	1,895	23	2		29		13,750
Library	13	34	40	15,722			21		8	15,838
Honors College	2,009							84		2,093
Dentistry	21,144	8,944	23,549	7,478	1,884		816	290		64,105
Nursing	14,881	8,961	5,188	3,196	1,786	41		352	404	34,809
Pharmacy	12,634	16,460	96,913	10,838	91	1	172	260	2,567	139,936
School of Public Health	3,079	25,573	9,555	9,928	13	35	445	95	51	48,774
Applied Health Sciences	19,219	10,786	5,005	2,962	621	4		187	20	38,804
Social Work	22	3,192	741	4,816	4	173		40	6	8,994
Medicine	345,830	148,190	75,047	28,684	1,087	362	3,911	2,472	18,984	624,567
Sub Total	611,809	298,020	223,682	121,835	14,110	899	7,327	21,488	25,946	1,325,116
Chancellor				314		1,609		1,355		3,278
Vice Chanc Diversity Equ Eng	22		75	582	1,127	1,920		129	64	3,919
Intercollegiate Athletics	9				14,730			216	180	15,135
VC Budget HR & Financial Admin	2				400	10,866				11,268
Strategic Mktg & Comm			489			1,705				2,194
Office of VC for Advancement				832		4,455				5,287
UIC Extended Campus	382			15						397
Innovation Center	1	237	511	455					76	1,280
Technology Solutions	43		9	9,988		14				10,054
Vice Chancellor for Innovation		255	484			1,649				2,388
VP for Acadm Prgms and Effectness	266	344		2,077	247			1,398		4,332
Social Justice Initiative			296	512						808
Vice Provost Faculty Affairs		6		528		1,018				1,552
Provost & VC Acad Affairs						1,111		3		1,114
AVP Enrollment Management	238		128	207	7,896	1,400		113		9,982
VP for Global Engagement	332		2	861	582			66	1,904	3,747
VP for Student Affairs			49	10						59
AVP Student Success & Belonging	2,415			386	2,127	226		285		5,439
AVP Advising Development				209						209
Vice Chanc Administrative Svcs		3	15	9		8,465	43,092		15,654	67,238
Div of Specializ Care for Chil			36,469	10						36,479

Budgeted Expenditures by Function
FY 2024
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Vice Chancellor for Research		15,732	177	4,159		173				20,241
Vice Chanc for Student Affairs	126	43	115	12	2,470	374		568	6,963	10,671
Student Affairs Ancillary Svcs	1		115			159			348	623
Campus Auxiliary Services	504				7				88,175	88,686
UI Cancer Center	4	10,073	1,299	31				4		11,411
Community Health		15	3,767							3,782
VC for Health Affairs		4,062	1,018	313	589	10,075				16,057
Healthcare System, UIC-MSHC	4	23	39,554	11					124	39,716
Utilities Administration-UIC							42,024		3,935	45,959
UIC Prgmatic Rsrchs Ctrl Costs	79,015	56,909	11,507	27,460	2,849	6,320	29,100	100,415	5,748	319,323
AFMFA										19,473
State Fringe Benefits										456,737
Grand Total	695,173	385,722	319,761	170,816	47,134	52,438	121,543	126,040	149,117	2,543,954

Budgeted Expenditures by Source
UIC School of Law
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Law Graduate Programs	188				188	154
UIC JD Experiential Education	1,512	35			1,547	1,633
UIC Library & Information Services	2,904				2,904	2,942
UIC Law Admin & Finance	3,454	13			3,467	3,602
UIC Law Student Resources	15,248				15,248	14,580
UIC Law Dean's Office	3,067				3,067	3,399
UIC Law	10,168	32			10,200	9,466
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,912		1,912	1,912
Departmental Activities			313		313	313
Current Restricted						
Sponsored Prog-US Gov G & C				272	272	262
Sponsored Prog-Other Gov Agcy GC				278	278	269
Trust-Endowment Income				1,067	1,067	1,004
Totals	36,541	80	2,225	1,617	40,463	39,536
Expenditures						
Salaries & Wages	19,824		998	388	21,210	19,509
Benefits		1	77	87	165	166
Supplies, Services & Equipment	3,365	79	732	364	4,540	6,360
Utilities/O&M			393	164	557	547
Student Aid/Scholarships	13,352		25	614	13,991	12,954
Totals	36,541	80	2,225	1,617	40,463	39,536

Budgeted Expenditures by Source
Business Administration
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Department of Marketing	3,406				3,406	2,888
CBA Student & Academic Svcs	4,846				4,846	4,486
Handler Dept of Real Estate	1,009				1,009	944
Accounting	5,718				5,718	5,556
Information/Decision Sciences	4,205	16			4,221	3,961
Finance	5,912	5			5,917	5,466
Business Administration Admini	11,908	5			11,913	11,783
Managerial Studies	3,468				3,468	3,326
Aux Enterprises/Self-Sup Activities						
Departmental Activities			222		222	222
Current Restricted						
Sponsored Prog-US Gov G & C				42	42	41
Sponsored Prog-Other Gov Agcy GC				3	3	3
Trust-Endowment Income				1,228	1,228	1,155
Totals	40,472	26	222	1,273	41,993	39,831
Expenditures						
Salaries & Wages	40,472	10	87	283	40,852	38,736
Benefits		4	15	29	48	48
Supplies, Services & Equipment		12	119	219	350	349
Utilities/O&M			1	1	2	2
Student Aid/Scholarships				741	741	696
Totals	40,472	26	222	1,273	41,993	39,831

Budgeted Expenditures by Source
Education
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Education	78				78	75
Special Education	1,008				1,008	946
Educational Psychology	2,383				2,383	2,000
Ctr for Urban Educ Rsrch & Dev	44				44	110
Curriculum and Instruction	2,707				2,707	2,407
Education Admin	2,587	210			2,797	3,331
Ofc of Instr Resource Develop	170				170	159
Educational Policy Studies	2,188				2,188	1,817
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			21		21	21
Departmental Activities			25		25	25
Current Restricted						
Sponsored Prog-US Gov G & C				1,838	1,838	1,777
Sponsored Prog-Other Gov Agcy GC				3,752	3,752	3,628
Trust-Endowment Income				1,233	1,233	1,157
Totals	11,165	210	46	6,823	18,244	17,453
Expenditures						
Salaries & Wages	11,145		14	2,998	14,157	13,404
Benefits				794	794	765
Supplies, Services & Equipment	20	183	32	1,721	1,956	2,006
Utilities/O&M		27		2	29	28
Student Aid/Scholarships				1,308	1,308	1,250
Totals	11,165	210	46	6,823	18,244	17,453

Budgeted Expenditures by Source
Engineering
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Engineering Admin	4,756	2,181			6,937	9,912
Mechanical & Industrial Engr	7,413	420			7,833	7,174
Biomedical Eng - Engineering	3,411	321			3,732	3,473
Computer Science	12,856	388			13,244	10,366
Chemical Engrg	2,488	117			2,605	2,485
Civil, Mats & Env Engineering	4,529	151			4,680	4,217
Electrical & Computer Engr	7,083	195			7,278	6,562
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			142		142	142
Departmental Activities			1,062		1,062	1,062
Current Restricted						
Sponsored Prog-US Gov G & C				21,753	21,753	21,018
Sponsored Prog-Other Gov Agcy GC				5,713	5,713	5,522
Trust-Endowment Income				1,965	1,965	1,845
Totals	42,536	3,773	1,204	29,431	76,944	73,778
Expenditures						
Salaries & Wages	40,273	195	565	17,045	58,078	55,463
Benefits		66	143	2,991	3,200	3,098
Supplies, Services & Equipment	2,263	2,171	495	8,216	13,145	12,786
Utilities/O&M		353	1	1	355	328
Student Aid/Scholarships		40		1,178	1,218	1,153
Debt Service Transfers mandatory		948			948	950
Totals	42,536	3,773	1,204	29,431	76,944	73,778

Budgeted Expenditures by Source
Architecture, Design, the Arts
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Arch, Design, & Arts Gen Expenses	3,955				3,955	2,847
Arch, Design, & the Arts Admin	570	1			571	571
School of Architecture	2,803				2,803	2,743
Art	2,097				2,097	2,097
Art and Art History Admin	516				516	516
Art History	1,264				1,264	1,264
Program in MUSE	322				322	397
School of Design	2,930	1			2,931	2,948
Theatre	1,241				1,241	1,241
Theatre & Music Administration	489				489	409
Music	1,599				1,599	1,599
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			933		933	933
Departmental Activities			98		98	98
Current Restricted						
Sponsored Prog-US Gov G & C				188	188	182
Sponsored Prog-Other Gov Agcy GC				128	128	125
Trust-Endowment Income				382	382	360
Totals	17,786	2	1,031	698	19,517	18,330
Expenditures						
Salaries & Wages	17,402		44	188	17,634	16,453
Benefits			7	2	9	9
Supplies, Services & Equipment	364	2	934	301	1,601	1,607
Utilities/O&M	20		38	3	61	61
Student Aid/Scholarships			8	204	212	200
Totals	17,786	2	1,031	698	19,517	18,330

Budgeted Expenditures by Source
Graduate College
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Graduate College-UHP	34				34	39
Graduate Admin	1,505	339			1,844	1,802
Fellowship	981				981	981
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				393	393	379
Sponsored Prog-Other Gov Agcy GC				485	485	469
Trust-Endowment Income				14	14	14
Totals	2,520	339	0	892	3,751	3,684
Expenditures						
Salaries & Wages	2,480			858	3,338	3,267
Benefits				29	29	28
Supplies, Services & Equipment	40	278		5	323	318
Student Aid/Scholarships		61			61	71
Totals	2,520	339	0	892	3,751	3,684

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
James Woodworth Prairie Presv	13				13	13
Learning Sciences Res Inst	12	80			92	99
History	2,973				2,973	2,973
Physics	4,780	310			5,090	5,082
Black Studies	1,627				1,627	1,627
Gender and Women's Studies	1,332				1,332	1,332
LAS Administration	3,350	1,891			5,241	5,218
Biological Sciences	5,942	220			6,162	6,147
Chemistry	6,269	435			6,704	6,703
Earth & Environmental Sciences	1,372	24			1,396	1,400
English	6,733				6,733	6,733
Communication	2,249				2,249	2,249
Economics	2,795	13			2,808	2,806
Student Academic Affairs	4,177				4,177	4,177
Math, Statistics, & Comp Scnc	10,420	125			10,545	10,540
Philosophy	1,910				1,910	1,910
Political Science	1,836				1,836	1,838
Sociology	2,052	14			2,066	2,083
Institute for the Humanities	124				124	124
LAS General Expenses	13,497				13,497	9,945
Anthropology	1,984	4			1,988	1,987
LAS Social Science Research	286	60			346	343
Prog in Global Asian Studies	738				738	738
Psychology	5,046	70			5,116	5,145
Criminology, Law, and Justice	2,430				2,430	2,430
Latin American & Latino Studies	1,458				1,458	1,458
Germanic Studies	799				799	799
Classics & Mediterran Studies	539				539	539
Pol, Russ & Lith Studies	399				399	399
Religious Studies	72				72	72
Hispanic and Italian Studies	2,846				2,846	2,846
Linguistics	365				365	368
Language and Cultural Lrng Ctr	14				14	14
Literature, Cult & Ling Admin	494				494	494
Humanities	10				10	10
French and Francophone Studies	551				551	551
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			898		898	898
Departmental Activities			1,024		1,024	1,024
Current Restricted						
Sponsored Prog-US Gov G & C				26,958	26,958	26,051
Sponsored Prog-Other Gov Agcy GC				5,925	5,925	5,725
Trust-Endowment Income				2,987	2,987	2,811
Trust-Medical Services Plan				2	2	2
Totals	91,494	3,246	1,922	35,872	132,534	127,703
Expenditures						
Salaries & Wages	85,190	15	771	17,261	103,237	99,021
Benefits		3	186	3,210	3,399	3,287
Supplies, Services & Equipment	6,298	3,228	762	14,129	24,417	22,687
Utilities/O&M	3		203	10	216	807
Student Aid/Scholarships	3			1,262	1,265	1,200
Capital and Deferred Maintenance Transfers					0	701
Totals	91,494	3,246	1,922	35,872	132,534	127,703

Budgeted Expenditures by Source
Urban Planning 71 Public Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Great Cities Institute	630	45			675	627
Ctr for Urban Economic Devel	15	5			20	18
GC Urban Data Vis Prog & Lab	48				48	48
Inst Policy & Civic Engagement	1,115	2			1,117	1,084
Inst for Res on Race & Pub Pol	24	10			34	19
Nathalie P. Voorhees Program		22			22	33
Pub Policy, Mgmt, & Analytics	1,985	1			1,986	1,967
Urban Planning and Policy	2,611				2,611	2,746
Urban Planning & Public Affairs	1,445	266			1,711	1,478
Urban Transportation Center	141	76			217	204
Govt Finance Research Ctr	433	33			466	714
Aux Enterprises/Self-Sup Activities						
Departmental Activities			676		676	676
Current Restricted						
Sponsored Prog-US Gov G & C				669	669	648
Sponsored Prog-Other Gov Agcy GC				3,142	3,142	3,038
Trust-Endowment Income				356	356	337
Totals	8,447	460	676	4,167	13,750	13,637
Expenditures						
Salaries & Wages	7,750		492	2,310	10,552	10,638
Benefits	18		135	537	690	683
Supplies, Services & Equipment	454	230	42	1,224	1,950	1,795
Utilities/O&M		230		14	244	241
Student Aid/Scholarships	225		7	82	314	280
Totals	8,447	460	676	4,167	13,750	13,637

Budgeted Expenditures by Source
Library
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Library	14,243	1,148			15,391	15,136
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			8		8	8
Departmental Activities			14		14	14
Current Restricted						
Sponsored Prog-US Gov G & C				26	26	26
Sponsored Prog-Other Gov Agcy GC				26	26	25
Trust-Endowment Income				373	373	351
Totals	14,243	1,148	22	425	15,838	15,560
Expenditures						
Salaries & Wages	7,757		12	50	7,819	7,485
Benefits			3	7	10	10
Supplies, Services & Equipment	6,486	1,148	7	357	7,998	8,055
Student Aid/Scholarships				11	11	10
Totals	14,243	1,148	22	425	15,838	15,560

Budgeted Expenditures by Source
Honors College
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Honors College	2,006				2,006	2,059
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Trust-Endowment Income				84	84	79
Totals	2,006	0	0	87	2,093	2,141
Expenditures						
Salaries & Wages	1,578			3	1,581	1,634
Supplies, Services & Equipment	129				129	129
Student Aid/Scholarships	299			84	383	378
Totals	2,006	0	0	87	2,093	2,141

Budgeted Expenditures by Source
Dentistry
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Endodontics	1,220				1,220	1,035
Dentistry-UHP	631				631	534
Oral Medicine and Diag Sci	3,142				3,142	2,996
Dental Clinics	3,570				3,570	4,372
Pediatric Dentistry	2,338				2,338	2,213
Periodontics	2,934				2,934	3,322
Oral and Maxillofacial Surgery	897				897	1,067
Dentistry Administration	9,906	450			10,356	9,925
Restorative Dentistry	7,460				7,460	6,248
Orthodontics	1,268				1,268	947
Oral Biology	1,810	2			1,812	1,552
Aux Enterprises/Self-Sup Activities						
Departmental Activities			20,263		20,263	20,263
Current Restricted						
Sponsored Prog-US Gov G & C				4,093	4,093	3,953
Sponsored Prog-Other Gov Agcy GC				595	595	575
Trust-Endowment Income				1,874	1,874	1,761
Trust-Medical Services Plan				1,652	1,652	1,652
Totals	35,176	452	20,263	8,214	64,105	62,415
Expenditures						
Salaries & Wages	29,716		10,209	3,673	43,598	40,667
Benefits			175	761	936	915
Supplies, Services & Equipment	5,021	452	9,735	3,384	18,592	19,947
Utilities/O&M			144	43	187	185
Student Aid/Scholarships	439			353	792	701
Totals	35,176	452	20,263	8,214	64,105	62,415

Budgeted Expenditures by Source
Nursing
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Biobehavioral Nursing Science	4,041	205			4,246	3,617
Reg Nursing Program: Peoria	1				1	18
Reg Nursing Prog: Quad Cities	143				143	182
Ofc Global Health Leadership	129				129	127
Nursing Administration	542	760			1,302	2,508
Reg Nursing Program: Springfld	921				921	817
Reg Nursing Program: Urbana	1,165				1,165	1,367
Pop Health Nursing Science	4,024	91			4,115	3,720
Reg Nursing Program: Rockford	72				72	106
Nursing-UHP	145				145	154
Ofc Research Facilitation	487				487	430
Human Development Nursing Sci	2,744	95			2,839	2,653
Practice, Policy &Partnerships		380			380	140
Ofc of Academic Programs-Nurs	1,965				1,965	1,538
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			404		404	404
Departmental Activities			2,156		2,156	2,156
Current Restricted						
Sponsored Prog-US Gov G & C				8,594	8,594	8,304
Sponsored Prog-Other Gov Agcy GC				4,219	4,219	4,079
Trust-Endowment Income				855	855	805
Trust-Medical Services Plan				671	671	671
Totals	16,379	1,531	2,560	14,339	34,809	33,796
Expenditures						
Salaries & Wages	15,331	238	1,570	7,246	24,385	23,861
Benefits		226	255	2,022	2,503	2,230
Supplies, Services & Equipment	1,010	855	671	3,790	6,326	5,841
Utilities/O&M	38	120	25		183	422
Student Aid/Scholarships		92	39	1,281	1,412	1,442
Totals	16,379	1,531	2,560	14,339	34,809	33,796

Budgeted Expenditures by Source
Pharmacy
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Institute for Tuberculosis Research	10				10	10
Pharmacy Syst, Outcomes & Policy	1,695	54			1,749	1,395
Pharmaceutical Sciences	6,600	725			7,325	6,855
Pharmacy-UHP	82				82	9
Reg Pharmacy Program: Rockford	2,549				2,549	2,938
Ctr Pharm Epi Pharm Econ	10				10	10
Ctr for Biomolecular Sciences	71				71	71
Pharmacy College Admin	2,357	5,761			8,118	17,946
Pharmacognosy Institute	40				40	40
Pharmacy Practice	2,902	3,670			6,572	3,034
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,567		2,567	2,567
Departmental Activities			96,968		96,968	83,595
Current Restricted						
Sponsored Prog-US Gov G & C				8,926	8,926	8,625
Sponsored Prog-Other Gov Agcy GC				3,929	3,929	3,800
Trust-Endowment Income				1,020	1,020	960
Totals	16,316	10,210	99,535	13,875	139,936	131,855
Expenditures						
Salaries & Wages	15,728	631	8,790	7,132	32,281	31,182
Benefits		127	2,624	1,725	4,476	4,058
Supplies, Services & Equipment	588	9,252	87,999	4,639	102,478	95,945
Utilities/O&M		200	82	24	306	294
Student Aid/Scholarships			40	355	395	376
Totals	16,316	10,210	99,535	13,875	139,936	131,855

Budgeted Expenditures by Source
School of Public Health
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Community Health Sciences	1,324	100			1,424	1,432
Commty Outreach Intervent Proj	1	94			95	95
Health Policy & Administration	2,811	119			2,930	2,938
Public Health Undergrad Prog	1,054				1,054	1,037
School of Public Health Admin	2,925	1,449			4,374	4,182
Environmtl & Occuptnl Hlth Sci	852	274			1,126	1,172
Public Health-UHP					0	186
Epidemiology and Biostatistics	1,797	147			1,944	1,990
Inst for Hlth Research&Policy	704	870			1,574	1,572
Doctor of Pub Health Program	1,086				1,086	932
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			51		51	51
Departmental Activities			687		687	687
Current Restricted						
Sponsored Prog-US Gov G & C				18,125	18,125	17,512
Sponsored Prog-Other Gov Agcy GC				12,504	12,504	12,083
Trust-Endowment Income				686	686	645
Trust-Medical Services Plan				1,114	1,114	1,114
Totals	12,554	3,053	738	32,429	48,774	47,628
Expenditures						
Salaries & Wages	12,554	191	380	16,318	29,443	28,789
Benefits		31	72	4,153	4,256	4,123
Supplies, Services & Equipment		2,360	276	11,180	13,816	13,478
Utilities/O&M		468		2	470	471
Student Aid/Scholarships		3	10	776	789	767
Totals	12,554	3,053	738	32,429	48,774	47,628

Budgeted Expenditures by Source
Applied Health Sciences
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Biomed & Health Info Sciences	3,969	34			4,003	3,905
Inst on Disability & Human Dev		354			354	254
Program in Rehab Sciences	446				446	433
Applied Health Sciences-UHP	141				141	139
Occupational Therapy	1,833	45			1,878	1,832
Applied Health Sciences Admin	3,511	998			4,509	4,056
Physical Therapy	3,597	126			3,723	3,625
Disability & Human Development	2,691				2,691	2,613
Kinesiology and Nutrition	6,022	262			6,284	6,089
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			20		20	20
Departmental Activities			876		876	876
Current Restricted						
Sponsored Prog-US Gov G & C				9,128	9,128	8,821
Sponsored Prog-Other Gov Agcy GC				4,271	4,271	4,128
Trust-Endowment Income				480	480	455
Totals	22,210	1,819	896	13,879	38,804	37,246
Expenditures						
Salaries & Wages	19,818	315	434	9,093	29,660	28,478
Benefits	4	28	112	2,376	2,520	2,441
Supplies, Services & Equipment	2,388	1,195	350	2,210	6,143	5,928
Utilities/O&M		281			281	210
Student Aid/Scholarships				200	200	189
Totals	22,210	1,819	896	13,879	38,804	37,246

Budgeted Expenditures by Source
Social Work
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ctr for Social Policy & Rsrch	78	95			173	128
Jane Addams Social Work	4,718	192			4,910	4,364
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			6		6	6
Departmental Activities			7		7	7
Current Restricted						
Sponsored Prog-US Gov G & C				506	506	489
Sponsored Prog-Other Gov Agcy GC				3,338	3,338	3,224
Trust-Endowment Income				54	54	52
Totals	4,796	287	13	3,898	8,994	8,270
Expenditures						
Salaries & Wages	4,469	3	7	2,356	6,835	6,319
Benefits		1		532	533	515
Supplies, Services & Equipment	327	283	6	945	1,561	1,374
Student Aid/Scholarships				65	65	62
Totals	4,796	287	13	3,898	8,994	8,270

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ctr Clinical Translational Sci	1	292			293	284
Medicine-UHP	759				759	759
Ctr for Rsch on Women & Gender	260	60			320	301
Administration	10,469	11,131			21,600	20,745
Aux Enterprises/Self-Sup Activities						
Departmental Activities			5		5	5
Current Restricted						
Sponsored Prog-US Gov G & C				3,817	3,817	3,687
Sponsored Prog-Other Gov Agcy GC				4,147	4,147	4,009
Trust-Endowment Income				2,966	2,966	2,784
Trust-Medical Services Plan				12,840	12,840	12,059
Totals	11,489	11,483	5	23,770	46,747	44,633
Expenditures						
Salaries & Wages	11,260		5	7,192	18,457	18,098
Benefits				958	958	925
Supplies, Services & Equipment	109	11,483		12,309	23,901	21,202
Utilities/O&M				898	898	2,019
Student Aid/Scholarships	120			1,926	2,046	1,932
Debt Service Transfers mandatory				487	487	457
Totals	11,489	11,483	5	23,770	46,747	44,633

Budgeted Expenditures by Source
Coll Medicine at Chicago - BS
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Microbiology and Immunology	1,376	494			1,870	1,694
Physiology and Biophysics	1,508	377			1,885	1,904
Anatomy and Cell Biology	1,743	470			2,213	2,127
Biomedical Eng - Medicine	20	194			214	140
Pharmacol & Regenerative Med	1,731	1,207			2,938	2,661
Biochem & Molecular Genetics	2,334	372			2,706	2,719
Medical Education	1,866	7			1,873	1,827
Aux Enterprises/Self-Sup Activities						
Departmental Activities			322		322	322
Current Restricted						
Sponsored Prog-US Gov G & C				32,583	32,583	31,483
Sponsored Prog-Other Gov Agcy GC				5,106	5,106	4,935
Trust-Endowment Income				613	613	578
Trust-Medical Services Plan				1,196	1,196	1,123
Totals	10,578	3,121	322	39,498	53,519	51,513
Expenditures						
Salaries & Wages	9,813		138	18,692	28,643	27,991
Benefits			34	4,352	4,386	4,238
Supplies, Services & Equipment	765	3,121	32	16,153	20,071	18,876
Utilities/O&M			118	1	119	119
Student Aid/Scholarships				300	300	289
Totals	10,578	3,121	322	39,498	53,519	51,513

Budgeted Expenditures by Source
Coll Medicine at Chicago - CS
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Pathology	600	239			839	814
Obstetrics & Gynecology	888	59			947	947
Neurological Surgery	239	11			250	241
Anesthesiology	228	85			313	278
Surgery	1,007	158			1,165	1,202
Emergency Medicine	737	112			849	842
Ophthalmology & Visual Sci	740	575			1,315	1,177
Medicine	2,713	3,631			6,344	5,878
Administration	15,503	2,499			18,002	17,755
Urology	199	79			278	317
Family and Community Medicine	590	48			638	620
Radiology	290	22			312	313
Psychiatry	6,359	864			7,223	7,126
Dermatology	424	3			427	412
Orthopaedic Surgery	281	7			288	284
Ctr for Magnetic Resonance Rsc	250	69			319	43
Neurology and Rehab Medicine	802	85			887	833
Pediatrics	1,321	248			1,569	1,508
Otolaryngology	570	1			571	549
Ctr for Cardiovascular Res	172				172	
Center for Global Health	650				650	2
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			17,700		17,700	17,700
Departmental Activities			35,211		35,211	35,211
Current Restricted						
Sponsored Prog-US Gov G & C				65,530	65,530	63,318
Sponsored Prog-Other Gov Agcy GC				19,531	19,531	18,871
Trust-Endowment Income				5,771	5,771	5,418
Trust-Medical Services Plan				222,396	222,396	208,822
Totals	34,563	8,795	52,911	313,228	409,497	390,481
Expenditures						
Salaries & Wages	33,307		4,729	208,696	246,732	232,896
Benefits			1,106	19,192	20,298	19,491
Supplies, Services & Equipment	1,256	8,795	46,692	80,176	136,919	132,534
Utilities/O&M			48	1,228	1,276	1,522
Student Aid/Scholarships			336	3,936	4,272	4,038
Totals	34,563	8,795	52,911	313,228	409,497	390,481

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Family and Community Medicine	267				267	257
Health Sci Ed & Path - Peoria	1,558				1,558	1,498
Obstetrics & Gynecology	120				120	116
COM-Peoria Academic Affairs	1,117	1			1,118	1,074
Emergency Medicine	19	35			54	19
Psychiatry & Behavioral Med	228				228	219
Neurosurgery	89				89	85
Neurology	58				58	61
Physical Plant Oper	339				339	325
Internal Medicine	357	3			360	344
Cancer Biology & Pharmacology	824	78			902	908
Radiology	66				66	64
Pediatrics	350	30			380	361
Surgery	134				134	129
Administration & General	1,838	202			2,040	2,027
Ctr Health Outcomes Research					0	1
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			560		560	560
Departmental Activities			9,163		9,163	9,163
Current Restricted						
Sponsored Prog-US Gov G & C				2,127	2,127	2,055
Sponsored Prog-Other Gov Agcy GC				2,188	2,188	2,115
Trust-Endowment Income				2,374	2,374	2,228
Trust-Medical Services Plan				66,596	66,596	62,530
Totals	7,364	349	9,723	73,285	90,721	86,139
Expenditures						
Salaries & Wages	7,364		6,621	47,506	61,491	58,366
Benefits			1,807	9,244	11,051	10,506
Supplies, Services & Equipment		349	1,222	16,367	17,938	17,036
Utilities/O&M				14	14	13
Student Aid/Scholarships			73	154	227	218
Totals	7,364	349	9,723	73,285	90,721	86,139

Budgeted Expenditures by Source
College of Medicine Rockford
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Surg/Surgical Specialties	231				231	222
Psychiatry	125				125	120
Pediatrics	173	9			182	177
Natl Ctr for Rural Health Prof	596	16			612	591
Health Sciences Ed - Rockford	1,097	5			1,102	1,054
Administration & Gen Exp	2,741	564			3,305	3,216
Med & Medical Specialties	632				632	608
Physical Plant Operations	869				869	836
Biomedical Science	845	87			932	910
Family and Community Medicine	572	30			602	560
Obstetrics & Gynecology	88				88	85
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			722		722	722
Departmental Activities			9,345		9,345	9,345
Current Restricted						
Sponsored Prog-US Gov G & C				2,416	2,416	2,336
Sponsored Prog-Other Gov Agcy GC				1,071	1,071	1,037
Trust-Endowment Income				1,335	1,335	1,253
Trust-Medical Services Plan				514	514	482
Totals	7,969	711	10,067	5,336	24,083	23,554
Expenditures						
Salaries & Wages	7,213		6,271	2,342	15,826	15,450
Benefits			1,432	627	2,059	2,034
Supplies, Services & Equipment	756	711	2,168	2,133	5,768	5,298
Utilities/O&M			120		120	466
Student Aid/Scholarships			76	234	310	306
Totals	7,969	711	10,067	5,336	24,083	23,554

Budgeted Expenditures by Source
Chancellor
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Faculty Senate	167				167	165
Govt Rel and Advoc	227				227	220
Ofc of the Chancellor	1,418				1,418	1,394
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				1,466	1,466	1,376
Totals	1,812	0	0	1,466	3,278	3,155
Expenditures						
Salaries & Wages	1,793				1,793	1,753
Supplies, Services & Equipment	19			100	119	120
Utilities/O&M				11	11	10
Student Aid/Scholarships				1,355	1,355	1,272
Totals	1,812	0	0	1,466	3,278	3,155

Budgeted Expenditures by Source
Vice Chanc Diversity Equ Eng
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Arab American Cultural Center	199				199	194
Latino Cultural Center	291	3			294	283
African-American Cultural Cntr	264				264	258
Disability Cultural Center	206				206	203
Gender & Sexuality Center	223				223	216
Women's Leadership & Res Ctr	347				347	339
UHP - Early Outreach	320				320	308
Diversity Equity & Engagement	1,488	3			1,491	1,466
Asian Amer Res/Cultural Center	249				249	244
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			64		64	64
Departmental Activities			10		10	10
Current Restricted						
Sponsored Prog-US Gov G & C				32	32	32
Sponsored Prog-Other Gov Agcy GC				6	6	6
Trust-Endowment Income				214	214	201
Totals	3,587	6	74	252	3,919	3,824
Expenditures						
Salaries & Wages	3,299		40	61	3,400	3,333
Benefits	16		2	14	32	31
Supplies, Services & Equipment	271	6	29	46	352	333
Utilities/O&M	1			1	2	2
Student Aid/Scholarships			3	130	133	125
Totals	3,587	6	74	252	3,919	3,824

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Intercollegiate Athletics	1,057				1,057	1,038
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			176		176	176
Departmental Activities			12,934		12,934	12,934
Current Restricted						
Sponsored Prog-US Gov G & C				9	9	9
Trust-Endowment Income				959	959	900
Totals	1,057	0	13,110	968	15,135	15,057
Expenditures						
Salaries & Wages	1,054		5,883	9	6,946	6,927
Benefits			299		299	299
Supplies, Services & Equipment	3		3,173	731	3,907	3,862
Utilities/O&M			10		10	10
Student Aid/Scholarships			3,635	228	3,863	3,849
Capital and Deferred Maintenance Transfers			110		110	110
Totals	1,057	0	13,110	968	15,135	15,057

Budgeted Expenditures by Source
VC Budget HR & Financial Admin
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Purchasing	2,309	40			2,349	2,287
Budget and Financial Analysis	1,371	20			1,391	1,354
UIC Human Resources	3,274	1,263			4,537	4,449
Budget HR & Financial Admin	442	28			470	458
Office for Access and Equity	1,721				1,721	1,670
Ofc. of Institutional Research	790	8			798	776
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Totals	9,907	1,359	0	2	11,268	10,996
Expenditures						
Salaries & Wages	9,532	1,092		2	10,626	10,477
Benefits	3				3	16
Supplies, Services & Equipment	370	267			637	501
Utilities/O&M	2				2	2
Totals	9,907	1,359	0	2	11,268	10,996

Budgeted Expenditures by Source
Strategic Mktg & Comm
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Communications	408				408	747
Strategic Mktg & Comm	586	23			609	717
Marketing	440	24			464	460
Storytelling and Content Strat	489				489	199
Brand Engagement	224				224	
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	2,147	47	0	0	2,194	2,123
Expenditures						
Salaries & Wages	1,902				1,902	1,953
Supplies, Services & Equipment	245	47			292	170
Totals	2,147	47	0	0	2,194	2,123

Budgeted Expenditures by Source
Office of VC for Advancement
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of VC for Advancement	2,905				2,905	2,751
UIC Alumni Association	820				820	820
Ofc Institutional Advancement	1,550				1,550	1,550
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				12	12	11
Totals	5,275	0	0	12	5,287	5,132
Expenditures						
Salaries & Wages	4,638				4,638	4,409
Supplies, Services & Equipment	636			12	648	722
Utilities/O&M	1				1	1
Totals	5,275	0	0	12	5,287	5,132

Budgeted Expenditures by Source
UIC Extended Campus
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Extended Campus Admin	173				173	173
Aux Enterprises/Self-Sup Activities						
Departmental Activities			224		224	224
Current Restricted						
Totals	173	0	224	0	397	397
Expenditures						
Salaries & Wages	173		143		316	316
Benefits			33		33	33
Supplies, Services & Equipment			48		48	48
Totals	173	0	224	0	397	397

Budgeted Expenditures by Source
Innovation Center
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Innovation Center	451				451	429
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			76		76	76
Departmental Activities			511		511	511
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Trust-Endowment Income				241	241	227
Totals	451	0	587	242	1,280	1,244
Expenditures						
Salaries & Wages	451		504	200	1,155	1,121
Benefits			64	37	101	99
Supplies, Services & Equipment			18	5	23	23
Utilities/O&M			1		1	1
Totals	451	0	587	242	1,280	1,244

Budgeted Expenditures by Source
Technology Solutions
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Technology Solutions	6,997	750			7,747	7,512
Aux Enterprises/Self-Sup Activities						
Departmental Activities			9		9	9
Current Restricted						
Sponsored Prog-US Gov G & C				2,284	2,284	2,207
Trust-Endowment Income				14	14	13
Totals	6,997	750	9	2,298	10,054	9,741
Expenditures						
Salaries & Wages	6,402			70	6,472	6,235
Benefits	40				40	40
Supplies, Services & Equipment	555	750	9	2,215	3,529	3,454
Utilities/O&M				13	13	12
Totals	6,997	750	9	2,298	10,054	9,741

Budgeted Expenditures by Source
Vice Chancellor for Innovation
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Technology Innovation Lab	125				125	125
Ofc Vice Chancellor Innovation	1,649				1,649	1,607
Aux Enterprises/Self-Sup Activities						
Departmental Activities			359		359	359
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				255	255	246
Totals	1,774	0	359	255	2,388	2,337
Expenditures						
Salaries & Wages	1,774		90	196	2,060	2,011
Benefits			19	58	77	75
Supplies, Services & Equipment			248	1	249	249
Utilities/O&M			2		2	2
Totals	1,774	0	359	255	2,388	2,337

Budgeted Expenditures by Source
VP for Acadm Prgms and Effectness
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Acad Programs, Review & Assess	207				207	
Academic Program Development	293				293	485
VP Undergrad Afrs & Ac Pgms	689	3			692	1,585
Transfer Artic and Degr Audit	406				406	
Council on Teacher Education	212				212	207
Summer Session Program	225				225	223
Student Success Research	268				268	
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				384	384	371
Trust-Endowment Income				1,645	1,645	1,544
Totals	2,300	3	0	2,029	4,332	4,415
Expenditures						
Salaries & Wages	2,240			359	2,599	2,785
Benefits				66	66	63
Supplies, Services & Equipment	60	3		31	94	91
Student Aid/Scholarships				1,573	1,573	1,476
Totals	2,300	3	0	2,029	4,332	4,415

Budgeted Expenditures by Source
Social Justice Initiative
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Social Justice Initiative	512				512	505
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				296	296	286
Totals	512	0	0	296	808	791
Expenditures						
Salaries & Wages	439			90	529	568
Benefits				25	25	24
Supplies, Services & Equipment	73			181	254	199
Totals	512	0	0	296	808	791

Budgeted Expenditures by Source
Vice Provost Faculty Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ctr Advcmnt Teaching Excellence	528				528	490
Vice Provost Faculty Affairs	1,018				1,018	993
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				6	6	6
Totals	1,546	0	0	6	1,552	1,489
Expenditures						
Salaries & Wages	1,496			5	1,501	1,488
Benefits				1	1	1
Supplies, Services & Equipment	50				50	
Totals	1,546	0	0	6	1,552	1,489

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Chanc for Academic Affair	1,001	110			1,111	1,092
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				3	3	3
Totals	1,001	110	0	3	1,114	1,095
Expenditures						
Salaries & Wages	1,001				1,001	982
Supplies, Services & Equipment		110			110	110
Student Aid/Scholarships				3	3	3
Totals	1,001	110	0	3	1,114	1,095

Budgeted Expenditures by Source
AVP Enrollment Management
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Course Mgmt & Acad Space Sched	207				207	207
Enrollment Management	1,667				1,667	1,427
Ofc of Student Systems Svcs	1,472				1,472	1,472
Admissions & Enroll Strategies	1,780				1,780	1,780
Strat Rec Outreach	1,323				1,323	1,324
Office of the Registrar	1,304				1,304	1,304
Student Financial Aid	1,750				1,750	1,750
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				238	238	230
Sponsored Prog-Other Gov Agcy GC				128	128	124
Trust-Endowment Income				113	113	106
Totals	9,503	0	0	479	9,982	9,724
Expenditures						
Salaries & Wages	8,904			309	9,213	8,846
Supplies, Services & Equipment	599			128	727	841
Student Aid/Scholarships				42	42	37
Totals	9,503	0	0	479	9,982	9,724

Budgeted Expenditures by Source
VP for Global Engagement
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Study Abroad	427				427	410
International Services	174				174	167
VP for Global Engagement	645				645	593
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,904		1,904	1,904
Departmental Activities			486		486	486
Current Restricted						
Trust-Endowment Income				111	111	106
Totals	1,246	0	2,390	111	3,747	3,666
Expenditures						
Salaries & Wages	1,067		997	28	2,092	2,033
Benefits			64		64	64
Supplies, Services & Equipment	179		1,186	30	1,395	1,375
Utilities/O&M			2		2	2
Student Aid/Scholarships			141	53	194	192
Totals	1,246	0	2,390	111	3,747	3,666

Budgeted Expenditures by Source
VP for Student Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Provost Student Affairs	10				10	10
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				49	49	47
Totals	10	0	0	49	59	57
Expenditures						
Salaries & Wages	10				10	10
Supplies, Services & Equipment				49	49	47
Totals	10	0	0	49	59	57

Budgeted Expenditures by Source
AVP Student Success & Belonging
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
LARES	1,280				1,280	1,280
African American Academic Netw	530				530	530
Ofc of High School Development	128				128	128
Armed Forces Military Science	98				98	98
TRIO	120	12			132	145
Ugrad Rsrch Extrnl Fellwshps	127				127	127
CHANCE Program	958				958	958
Native American Support Progrm	170				170	170
Academic Center for Excellence	613				613	618
Excel Center - Student Affairs	367				367	246
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				845	845	817
Trust-Endowment Income				191	191	179
Totals	4,391	12	0	1,036	5,439	5,296
Expenditures						
Salaries & Wages	3,696			474	4,170	4,038
Benefits				120	120	116
Supplies, Services & Equipment	695	12		277	984	987
Utilities/O&M				1	1	1
Student Aid/Scholarships				164	164	154
Totals	4,391	12	0	1,036	5,439	5,296

Budgeted Expenditures by Source
AVP Advising Development
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Offc for Advising Development	209				209	
Aux Enterprises/Self-Sup Activities Current Restricted						
Totals	209	0	0	0	209	0
Expenditures Salaries & Wages	209				209	
Totals	209	0	0	0	209	0

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Envir Health & Safety	1,570	350			1,920	1,920
Trucks & Cars	2,130	600			2,730	2,730
Facilities Management Admin	22,154	4,810			26,964	26,333
OVCAS Plan Sustain Proj Mgt	2,156	175			2,331	2,331
Facility Managers	615	25			640	640
Building Maintenance	2,000	501			2,501	2,501
Mail Services	400	50			450	450
VC for Administrative Services	3,273	490			3,763	3,661
Materials Distr/Central Supply					0	500
University Police	9,758	500			10,258	10,258
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			151		151	151
Aux Enterprises Under Indenture			15,503		15,503	15,503
Current Restricted						
Sponsored Prog-US Gov G & C				5	5	5
Sponsored Prog-Other Gov Agcy GC				16	16	16
Trust-Endowment Income				6	6	6
Totals	44,056	7,501	15,654	27	67,238	67,005
Expenditures						
Salaries & Wages	40,546		4,601	19	45,166	45,123
Benefits			125		125	125
Supplies, Services & Equipment	3,510	7,173	4,905	7	15,595	10,097
Utilities/O&M		328	624	1	953	6,261
Student Aid/Scholarships			9		9	9
Debt Service Transfers mandatory			4,722		4,722	4,722
Capital and Deferred Maintenance Transfers			668		668	668
Totals	44,056	7,501	15,654	27	67,238	67,005

Budgeted Expenditures by Source
Div of Specializ Care for Chil
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Div of Specializ Care for Chil	4,624	1,375			5,999	7,624
Aux Enterprises/Self-Sup Activities						
Departmental Activities			24,991		24,991	24,991
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				5,479	5,479	5,294
Trust-Endowment Income				10	10	9
Totals	4,624	1,375	24,991	5,489	36,479	37,918
Expenditures						
Salaries & Wages	4,624	4	14,130	2,350	21,108	23,025
Benefits			4,606	776	5,382	5,356
Supplies, Services & Equipment		1,371	6,121	2,347	9,839	9,388
Utilities/O&M			134	16	150	149
Totals	4,624	1,375	24,991	5,489	36,479	37,918

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Chancellor for Research	2,009	140			2,149	1,865
Campus Research Board		4,512			4,512	4,153
Office of Sponsored Programs	3,923	132			4,055	4,055
Research Resources Center	1,556	2,044			3,600	3,600
Softech	162	5			167	167
Army Rsrch Lab Collaborative		5			5	5
Office for the Pro of Res Subj	1,963				1,963	1,963
Ctr for Adv Desgn, Res & Explor		36			36	36
Biologic Resources Laboratory	613				613	613
Inst/Environmntl Sci & Policy	516	15			531	534
Aux Enterprises/Self-Sup Activities						
Departmental Activities			15		15	15
Current Restricted						
Sponsored Prog-US Gov G & C				2,389	2,389	2,308
Sponsored Prog-Other Gov Agcy GC				156	156	151
Trust-Endowment Income				50	50	47
Totals	10,742	6,889	15	2,595	20,241	19,512
Expenditures						
Salaries & Wages	10,742		15	1,939	12,696	12,345
Benefits				596	596	576
Supplies, Services & Equipment		6,889		60	6,949	6,591
Totals	10,742	6,889	15	2,595	20,241	19,512

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Commencement	374				374	374
Ofc Vice Chanc Student Affrs	713	69			782	735
Career Services	582				582	612
Dean of Student Affairs	452				452	387
Student Aff-Counseling Sv	151				151	149
Testing Services	171				171	168
Student Engagement	1				1	1
Student Transition and Conncts	284				284	281
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			6,962		6,962	6,793
Departmental Activities			31		31	31
Current Restricted						
Sponsored Prog-US Gov G & C				126	126	122
Sponsored Prog-Other Gov Agcy GC				121	121	117
Trust-Endowment Income				634	634	595
Totals	2,728	69	6,993	881	10,671	10,365
Expenditures						
Salaries & Wages	2,112	59	3,115	234	5,520	5,337
Benefits			86	19	105	103
Supplies, Services & Equipment	613	10	3,053	43	3,719	3,652
Utilities/O&M	3		96		99	97
Student Aid/Scholarships			643	585	1,228	1,176
Totals	2,728	69	6,993	881	10,671	10,365

Budgeted Expenditures by Source
Student Affairs Ancillary Svcs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Children's Centers	159				159	157
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			348		348	340
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Sponsored Prog-Other Gov Agcy GC				115	115	111
Totals	159	0	348	116	623	609
Expenditures						
Salaries & Wages	159		331	79	569	556
Benefits			6	28	34	33
Supplies, Services & Equipment				9	9	9
Utilities/O&M			11		11	11
Totals	159	0	348	116	623	609

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,984		5,984	5,838
Aux Enterprises Under Indenture			82,191		82,191	77,717
Current Restricted						
Sponsored Prog-US Gov G & C				506	506	488
Trust-Endowment Income				5	5	5
Totals	0	0	88,175	511	88,686	84,048
Expenditures						
Salaries & Wages			17,466	506	17,972	15,968
Benefits			634		634	626
Supplies, Services & Equipment			21,989	5	21,994	19,407
Utilities/O&M			17,267		17,267	17,337
Debt Service Transfers mandatory			25,448		25,448	26,002
Capital and Deferred Maintenance Transfers			5,371		5,371	4,708
Totals	0	0	88,175	511	88,686	84,048

Budgeted Expenditures by Source
UI Cancer Center
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
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
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				1,606	1,606	1,553
Sponsored Prog-Other Gov Agcy GC				3,248	3,248	3,138
Trust-Endowment Income				34	34	33
Trust-Medical Services Plan				2,046	2,046	2,046
Totals	0	4,477	0	6,934	11,411	11,247
Expenditures						
Salaries & Wages		3,900		2,680	6,580	6,503
Benefits		55		642	697	676
Supplies, Services & Equipment		522		3,568	4,090	4,025
Utilities/O&M				7	7	7
Student Aid/Scholarships				37	37	36
Totals	0	4,477	0	6,934	11,411	11,247

Budgeted Expenditures by Source
Community Health
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Healthy Cities Collaborative		254			254	138
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				33	33	32
Sponsored Prog-Other Gov Agcy GC				3,495	3,495	3,377
Totals	0	254	0	3,528	3,782	3,547
Expenditures						
Salaries & Wages		134		2,288	2,422	2,271
Benefits		45		770	815	767
Supplies, Services & Equipment		75		469	544	508
Utilities/O&M				1	1	1
Totals	0	254	0	3,528	3,782	3,547

Budgeted Expenditures by Source
VC for Health Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Population Hlth Sciences Prog		543			543	243
Urban Health Program	589				589	589
VC for Health Affairs	3,961	6,016			9,977	9,889
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,078		1,078	1,078
Current Restricted						
Sponsored Prog-US Gov G & C				3,740	3,740	3,613
Sponsored Prog-Other Gov Agcy GC				130	130	126
Totals	4,550	6,559	1,078	3,870	16,057	15,538
Expenditures						
Salaries & Wages	4,383	287	606	1,918	7,194	7,220
Benefits		51	175	545	771	748
Supplies, Services & Equipment	167	6,197	288	1,402	8,054	7,546
Utilities/O&M		24		5	29	15
Student Aid/Scholarships			9		9	9
Totals	4,550	6,559	1,078	3,870	16,057	15,538

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Mile Square Health Center	3	1,500			1,503	1,503
Aux Enterprises/Self-Sup Activities						
Departmental Activities			27,537		27,537	27,537
Current Restricted						
Sponsored Prog-US Gov G & C				8,872	8,872	8,572
Sponsored Prog-Other Gov Agcy GC				1,793	1,793	1,733
Trust-Endowment Income				11	11	10
Totals	3	1,500	27,537	10,676	39,716	39,355
Expenditures						
Salaries & Wages	3	90	16,637	6,823	23,553	23,322
Benefits		30	335	2,293	2,658	2,581
Supplies, Services & Equipment		805	9,599	1,559	11,963	11,910
Utilities/O&M		575	966	1	1,542	1,542
Totals	3	1,500	27,537	10,676	39,716	39,355

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Utilities - Peoria	300				300	300
Utilities - Rockford	375				375	375
Utilities - UIC	28,514	12,835			41,349	41,349
Aux Enterprises/Self-Sup Activities						
Departmental Activities			3,935		3,935	3,935
Current Restricted						
Totals	29,189	12,835	3,935	0	45,959	45,959
Expenditures						
Supplies, Services & Equipment	675				675	675
Utilities/O&M	28,514	12,835	3,935		45,284	45,284
Totals	29,189	12,835	3,935	0	45,959	45,959

Budgeted Expenditures by Source
UIC Prgrmatic Rsrcs Ctrl Costs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Commitments to Colleges & Administrative Units	19,658	18,880			38,538	34,690
Centrally Funded Financial Aid						
UIC Grant Awards	31,070				31,070	31,070
Other UIC Fin Aid Awards	7,092				7,092	7,092
Tuition & Other Rev Distributed to Colleges	17,135	7,840			24,975	25,524
Library/IT Assessment Fee Distributed to Admin Units	13,223				13,223	12,820
Repair & Renovation	16,012	3,500			19,512	19,512
Medicare	9,740				9,740	9,540
Worker's Compensation	2,995				2,995	2,994
Centrally Funded Academic Support Costs	1,022				1,022	992
Centrally Funded University Support Costs	264	1,230			1,494	1,458
Debt Service		3,438			3,438	3,438
Misc. Programmatic Resources	1,300	4,704			6,004	7,102
Interest Earnings	5,000	1,116			6,116	1,200
Faculty Cluster Hire Program	450				450	450
Underrepresented Faculty Hiring Program		480			480	360
Campus Leases		2,605			2,605	2,605
Summer Session Instructional Budget	2,777				2,777	2,777
Shorelight NRTP	8,198				8,198	8,467
PIP Contract Based Programs	3,600				3,600	2,900
Tuition & Institutional Earnings Contingency	16,538	32,856			49,394	78,931
Employee Benefits & Awards	1,252	25			1,277	1,525
Bad Debt - Sponsored Programs		550			550	550
Royalty Income Creator Share		5,230			5,230	7,915
Royalty Patent Expenditures		1,650			1,650	1,650
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,748		5,748	5,748
Departmental Activities			2,362		2,362	2,362
Current Restricted						
Sponsored Prog-US Gov G & C				62,884	62,884	60,758
Sponsored Prog-Other Gov Agcy GC				6,201	6,201	5,992
Trust-Endowment Income				698	698	656
Totals	157,326	84,104	8,110	69,783	319,323	341,078
Expenditures						
Salaries & Wages	54,194		106	10	54,310	60,751
Benefits	10,642		31		10,673	10,721
Supplies, Services & Equipment	30,408	75,062	1,984	33	107,487	126,963
Utilities/O&M	10,821	3,100	249	22	14,192	14,191
Student Aid/Scholarships	40,249		5,740	69,718	115,707	111,498
Debt Service Transfers mandatory		5,542			5,542	5,542
Capital and Deferred Maintenance Transfers	11,012	400			11,412	11,412
Totals	157,326	84,104	8,110	69,783	319,323	341,078

**HEALTHCARE SYSTEM
(UIC)**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	40,383				40,383	40,383
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,125,781		1,125,781	1,084,732
Current Restricted						
Sponsored Prog-US Gov G & C				11	11	11
Sponsored Prog-Other Gov Agcy GC				2	2	2
Trust-Endowment Income				113	113	106
State Fringe Benefits					266,928	285,100
Total Revenues	40,383	0	1,125,781	126	1,433,218	1,410,334
Expenditures By Function						
Instruction				3	3	3
Research				8	8	8
Public Service			11	2	13	13
Aux/Hosp, Indep Oper	40,383		1,125,770	113	1,166,266	1,125,210
State Fringe Benefits					266,928	285,100
Total Expenditures	40,383	0	1,125,781	126	1,433,218	1,410,334
Expenditures By Type						
Salaries & Wages	2		465,571	6	465,579	448,603
Benefits			10,789		10,789	10,396
Supplies, Services & Equipment	40,381		623,210	120	663,711	640,980
Utilities/O&M			13,627		13,627	13,130
Student Aid/Scholarships			21		21	20
Debt Service Transfers mandatory			9,389		9,389	9,047
Capital and Deferred Maintenance Transfers			3,174		3,174	3,058
State Fringe Benefits					266,928	285,100
Total Expenditures	40,383	0	1,125,781	126	1,433,218	1,410,334

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Healthcare Systems, UIC - MC State Fringe Benefits	40,383		1,125,781	126	1,166,290 266,928	1,125,234 285,100
Grand Total	40,383	0	1,125,781	126	1,433,218	1,410,334

Budgeted Expenditures by Function
 FY 2024
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Healthcare Systems, UIC - MC State Fringe Benefits	3	8	13						1,166,266	1,166,290 266,928
Grand Total	3	8	13	0	0	0	0	0	1,166,266	1,433,218

Budgeted Expenditures by Source
 Healthcare Systems, UIC - MC
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Nursing	1				1	1
Support and General Services	1				1	1
Administration Services	40,381				40,381	40,381
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,125,781		1,125,781	1,084,732
Current Restricted						
Sponsored Prog-US Gov G & C				11	11	11
Sponsored Prog-Other Gov Agcy GC				2	2	2
Trust-Endowment Income				113	113	106
Totals	40,383	0	1,125,781	126	1,166,290	1,125,234
Expenditures						
Salaries & Wages	2		465,571	6	465,579	448,603
Benefits			10,789		10,789	10,396
Supplies, Services & Equipment	40,381		623,210	120	663,711	640,980
Utilities/O&M			13,627		13,627	13,130
Student Aid/Scholarships			21		21	20
Debt Service Transfers mandatory			9,389		9,389	9,047
Capital and Deferred Maintenance Transfers			3,174		3,174	3,058
Totals	40,383	0	1,125,781	126	1,166,290	1,125,234

SPRINGFIELD

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	23,763				23,763	22,405
State Approp-St Col and Univ Trust	1				1	1
Income Fund	36,667				36,667	34,922
Institutional		656			656	673
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,735		3,735	3,591
Aux Enterprises Under Indenture			15,103		15,103	13,851
Departmental Activities			4,590		4,590	4,413
Current Restricted						
Sponsored Prog-US Gov G & C				6,810	6,810	6,745
Sponsored Prog-Other Gov Agcy GC				11,182	11,182	11,071
Trust-Endowment Income				3,054	3,054	3,024
AFMFA					1,798	1,028
State Fringe Benefits					28,128	29,900
Total Revenues	60,431	656	23,428	21,046	135,487	131,624
<u>Expenditures By Function</u>						
Instruction	17,926		690	423	19,039	16,985
Research	362			2,343	2,705	2,675
Public Service	4,081		1,893	8,637	14,611	14,586
Academic Support	11,367	142		400	11,909	13,818
Student Services	5,316		1,969	306	7,591	6,956
Institutional Support	8,599	291		2,302	11,192	10,323
Operation and Maintenance of Plant	7,060	223	38	342	7,663	7,816
Scholarships and Fellowships	5,720			6,293	12,013	10,095
Aux/Hosp, Indep Oper			18,838		18,838	17,442
AFMFA					1,798	1,028
State Fringe Benefits					28,128	29,900
Total Expenditures	60,431	656	23,428	21,046	135,487	131,624
<u>Expenditures By Type</u>						
Salaries & Wages	48,845		6,500	6,842	62,187	59,947
Benefits	658		458	1,150	2,266	2,198
Supplies, Services & Equipment	6,435	656	10,198	4,713	22,002	19,319
Utilities/O&M	2,223		45	4	2,272	2,271
Student Aid/Scholarships	2,270		265	8,305	10,840	10,755
Debt Service Transfers mandatory			5,133	32	5,165	5,473
Capital and Deferred Maintenance Transfers			829		829	733
AFMFA					1,798	1,028
State Fringe Benefits					28,128	29,900
Total Expenditures	60,431	656	23,428	21,046	135,487	131,624

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Health, Science, and Technology	7,360		6	276	7,642	6,319
Business and Management	8,420		11	200	8,631	5,020
Public Affairs and Education	5,448		66	559	6,073	4,985
Liberal Arts and Social Sciences	5,028		46	147	5,221	4,755
University Library	2,291	31	1	28	2,351	2,028
Center for State Policy	3,964		191	10,355	14,510	14,535
Sub Total	32,511	31	321	11,565	44,428	37,642
Chancellor	2,167			24	2,191	1,689
Provost & VC Acad Affairs	7,513	397	856	2,104	10,870	10,234
Administrative Affairs	144		342		486	403
Facilities & Services	4,203	223	38		4,464	3,074
Division of Finance & Admin	4,758		1,754	491	7,003	6,112
Student Affairs	3,312		13,188	778	17,278	15,654
Auxiliary Units			6,815	6	6,821	6,298
Advancement	1,205			45	1,250	830
Enrollment and Retention Management	9,418		51	6,033	15,502	11,911
Utilities Administration-UIS	2,226				2,226	2,226
Other Administrative Units	-7,026	5	63		-6,958	4,623
AFMFA					1,798	1,028
State Fringe Benefits					28,128	29,900
Grand Total	60,431	656	23,428	21,046	135,487	131,624

Budgeted Expenditures by Function
 FY 2024
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Health, Science, and Technology	5,370	49	1	2,052	2	1		162	5	7,642
Business and Management	4,060	16	17	4,472	1	1		63	1	8,631
Public Affairs and Education	4,187	457	90	1,250	7			54	28	6,073
Liberal Arts and Social Sciences	4,417	27	3	714			12	27	21	5,221
University Library	2			2,334			14		1	2,351
Center for State Policy	373	2,111	11,632	76		146			172	14,510
Sub Total	18,409	2,660	11,743	10,898	10	174	0	306	228	44,428
Chancellor				3		2,186		2		2,191
Provost & VC Acad Affairs	1,999	45	227	3,679	286	4,067	320	124	123	10,870
Administrative Affairs						144			342	486
Facilities & Services							4,464			4,464
Division of Finance & Admin			2,621	286		1,865	2,230		1	7,003
Student Affairs	1		4	1	5,223	107	332	391	11,219	17,278
Auxiliary Units						6			6,815	6,821
Advancement				1,104		146				1,250
Enrollment and Retention Management			12	74	3,981	194		11,190	51	15,502
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	-1,370		4	-4,136	-1,909	2,303	-1,909		59	-6,958
AFMFA										1,798
State Fringe Benefits										28,128
Grand Total	19,039	2,705	14,611	11,909	7,591	11,192	7,663	12,013	18,838	135,487

Budgeted Expenditures by Source
Health, Science, and Technology
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Mathematical Sci & Philosophy	866				866	864
Psychology	776				776	505
Health Sci Tech Gen Exp	243				243	221
Computer Science	1,653				1,653	1,399
Health Science Tech Admin	991				991	631
School of Health Sciences	728				728	530
Sch Science, Sust, & Pub Hlth	2,103				2,103	1,890
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5		5	5
Departmental Activities			1		1	1
Current Restricted						
Sponsored Prog-US Gov G & C				48	48	48
Sponsored Prog-Other Gov Agcy GC				3	3	3
Trust-Endowment Income				225	225	222
Totals	7,360	0	6	276	7,642	6,319
Expenditures						
Salaries & Wages	6,962			19	6,981	5,717
Benefits				6	6	6
Supplies, Services & Equipment	398		6	87	491	434
Student Aid/Scholarships				164	164	162
Totals	7,360	0	6	276	7,642	6,319

Budgeted Expenditures by Source
Business and Management
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Business & Management Admin	724				724	751
Mgmt, Marketing, and Ops	3,497				3,497	1,253
Accounting, Econ, and Finance	1,947				1,947	1,418
Business & Management Gen Exp	269				269	209
Management Information Systems	1,983				1,983	1,179
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Departmental Activities			10		10	10
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Sponsored Prog-Other Gov Agcy GC				7	7	7
Trust-Endowment Income				192	192	191
Totals	8,420	0	11	200	8,631	5,020
Expenditures						
Salaries & Wages	6,554		3	16	6,573	4,770
Supplies, Services & Equipment	1,866		8	117	1,991	183
Student Aid/Scholarships				67	67	67
Totals	8,420	0	11	200	8,631	5,020

Budgeted Expenditures by Source
Public Affairs and Education
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Legal Studies	334				334	261
Pub Affair & Administration Adm	916				916	707
Pub Affair & Admin General Exp	384				384	144
Sch of Politics & Inatl Affrs	799				799	666
Sch of Public Mgmt & Policy	982				982	935
School of Com and Media	790				790	606
Prairie Area Teaching Init	50				50	50
School of Education	1,193				1,193	998
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			28		28	27
Departmental Activities			38		38	36
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				454	454	450
Trust-Endowment Income				105	105	105
Totals	5,448	0	66	559	6,073	4,985
Expenditures						
Salaries & Wages	4,967		37	331	5,335	4,568
Benefits			15	127	142	140
Supplies, Services & Equipment	452		14	40	506	187
Student Aid/Scholarships	29			61	90	90
Totals	5,448	0	66	559	6,073	4,985

Budgeted Expenditures by Source
 Liberal Arts and Social Sciences
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
LAS Administration	512				512	420
Art, Music, and Theatre	848				848	826
African-American Studies					0	77
History	1,025				1,025	863
Sociology/Anthropology	497				497	359
Criminology & Criminal Justice	328				328	327
Inst Race Gender Sex Soc Just	267				267	69
LAS General Expense	292				292	215
English and Modern Languages	631				631	610
Counseling and Social Work	628				628	694
Women and Gender Studies					0	104
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			21		21	20
Departmental Activities			25		25	24
Current Restricted						
Sponsored Prog-US Gov G & C				12	12	12
Sponsored Prog-Other Gov Agcy GC				21	21	21
Trust-Endowment Income				114	114	114
Totals	5,028	0	46	147	5,221	4,755
Expenditures						
Salaries & Wages	4,813		38	65	4,916	4,447
Benefits			3	14	17	17
Supplies, Services & Equipment	215		5	39	259	262
Student Aid/Scholarships				29	29	29
Totals	5,028	0	46	147	5,221	4,755

Budgeted Expenditures by Source
University Library
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Library General Expense	846	31			877	700
Library Administration	1,445				1,445	1,299
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Current Restricted						
Sponsored Prog-US Gov G & C				14	14	14
Trust-Endowment Income				14	14	14
Totals	2,291	31	1	28	2,351	2,028
Expenditures						
Salaries & Wages	1,415			14	1,429	1,285
Supplies, Services & Equipment	876	31	1	12	920	741
Student Aid/Scholarships				2	2	2
Totals	2,291	31	1	28	2,351	2,028

Budgeted Expenditures by Source
Center for State Policy
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Grad Public Service Internship	62				62	65
Illinois Innocence Project	3,000				3,000	3,001
CSPL Ofc of Executive Director	524				524	595
NPR Illinois	232				232	299
Office of Electronic Media	146				146	146
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			172		172	165
Departmental Activities			19		19	18
Current Restricted						
Sponsored Prog-US Gov G & C				303	303	300
Sponsored Prog-Other Gov Agcy GC				9,104	9,104	9,010
Trust-Endowment Income				948	948	936
Totals	3,964	0	191	10,355	14,510	14,535
Expenditures						
Salaries & Wages	2,507		59	5,995	8,561	9,371
Benefits			7	939	946	938
Supplies, Services & Equipment	1,457		123	1,627	3,207	2,449
Utilities/O&M			2		2	2
Student Aid/Scholarships				1,794	1,794	1,775
Totals	3,964	0	191	10,355	14,510	14,535

Budgeted Expenditures by Source
 Chancellor
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of Web Services	222				222	213
Campus Relations	884				884	766
Office of the Chancellor	956				956	587
Service Enterprises	105				105	99
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Trust-Endowment Income				21	21	21
Totals	2,167	0	0	24	2,191	1,689
Expenditures						
Salaries & Wages	1,494			3	1,497	1,184
Supplies, Services & Equipment	673			18	691	502
Student Aid/Scholarships				3	3	3
Totals	2,167	0	0	24	2,191	1,689

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Capital Scholars Program	462				462	501
VC Academic Affairs	1,789	385			2,174	2,254
Information Technology Svcs	2,053	12			2,065	1,769
Center for Lincoln Studies	142				142	142
Property Rental	320				320	279
Ofc AVC Undergrad Education	430				430	426
Academic Success & Advising	670				670	693
Office of Exec Director OPEL	120				120	95
Center for Faculty Excellence	11				11	10
Continuing & Professional Educ	72				72	75
COLRS Ctr Online Lrng Resch Sv	299				299	277
Office of Engaged Learning OEL	376				376	286
Ofc AVC Grad Education	236				236	247
Ofc AVC Research & Innovation	533				533	272
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			123		123	118
Departmental Activities			733		733	704
Current Restricted						
Sponsored Prog-US Gov G & C				1,526	1,526	1,511
Sponsored Prog-Other Gov Agcy GC				408	408	406
Trust-Endowment Income				170	170	169
Totals	7,513	397	856	2,104	10,870	10,234
Expenditures						
Salaries & Wages	5,939		425	151	6,515	6,386
Benefits			125	12	137	132
Supplies, Services & Equipment	1,574	397	305	1,619	3,895	3,396
Student Aid/Scholarships			1	322	323	320
Totals	7,513	397	856	2,104	10,870	10,234

Budgeted Expenditures by Source
 Administrative Affairs
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Administrative Affairs	144				144	145
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			342		342	258
Current Restricted						
Totals	144	0	342	0	486	403
Expenditures						
Salaries & Wages	144		95		239	229
Benefits			3		3	2
Supplies, Services & Equipment			244		244	172
Totals	144	0	342	0	486	403

Budgeted Expenditures by Source
 Facilities & Services
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Facilities & Services Admin	756	223			979	751
Transportation	62				62	39
Building Maintenance	1,489				1,489	858
Janitorial	1,019				1,019	809
Grounds	845				845	563
Waste Disposal	32				32	17
Aux Enterprises/Self-Sup Activities						
Departmental Activities			38		38	37
Current Restricted						
Totals	4,203	223	38	0	4,464	3,074
Expenditures						
Salaries & Wages	3,555				3,555	2,759
Supplies, Services & Equipment	648	223	38		909	315
Totals	4,203	223	38	0	4,464	3,074

Budgeted Expenditures by Source
Division of Finance & Admin
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Performing Arts Services	388				388	379
Campus Police	2,156				2,156	1,836
Ofc of Finance & Adm	664				664	679
Fire Protection	64				64	62
Access & Equity Office	308				308	154
Human Resources	1,178				1,178	829
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Departmental Activities			1,753		1,753	1,685
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Sponsored Prog-Other Gov Agcy GC				45	45	45
Trust-Endowment Income				443	443	439
Totals	4,758	0	1,754	491	7,003	6,112
Expenditures						
Salaries & Wages	4,093		671	38	4,802	4,332
Benefits			175	14	189	182
Supplies, Services & Equipment	665		876	439	1,980	1,567
Utilities/O&M			32		32	31
Totals	4,758	0	1,754	491	7,003	6,112

Budgeted Expenditures by Source
Student Affairs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
VC Student Affairs	354				354	230
Counseling Center	70				70	111
VC Student Affairs General Exp	326				326	271
Student Services	204				204	160
Health Services	121				121	35
International Student Services	302				302	271
Diversity Center	205				205	176
Career Development Center	187				187	110
Athletics	1,217				1,217	942
UIS Supplemental Financial Aid	326				326	233
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,273		3,273	3,148
Aux Enterprises Under Indenture			7,946		7,946	7,301
Departmental Activities			1,969		1,969	1,894
Current Restricted						
Sponsored Prog-US Gov G & C				74	74	74
Sponsored Prog-Other Gov Agcy GC				158	158	157
Trust-Endowment Income				546	546	541
Totals	3,312	0	13,188	778	17,278	15,654
Expenditures						
Salaries & Wages	2,620		3,802	142	6,564	5,846
Benefits			101	26	127	126
Supplies, Services & Equipment	326		6,694	538	7,558	6,765
Utilities/O&M			11	4	15	15
Student Aid/Scholarships	366		227	36	629	513
Debt Service Transfers mandatory			2,031	32	2,063	2,100
Capital and Deferred Maintenance Transfers			322		322	289
Totals	3,312	0	13,188	778	17,278	15,654

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			6,815		6,815	6,292
Current Restricted						
Sponsored Prog-US Gov G & C				6	6	6
Totals	0	0	6,815	6	6,821	6,298
Expenditures						
Salaries & Wages			1,313	6	1,319	1,162
Benefits			27		27	12
Supplies, Services & Equipment			1,861		1,861	1,301
Student Aid/Scholarships			5		5	6
Debt Service Transfers mandatory			3,102		3,102	3,373
Capital and Deferred Maintenance Transfers			507		507	444
Totals	0	0	6,815	6	6,821	6,298

Budgeted Expenditures by Source
 Advancement
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of Advancement	1,205				1,205	786
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				45	45	44
Totals	1,205	0	0	45	1,250	830
Expenditures						
Salaries & Wages	1,044				1,044	782
Supplies, Services & Equipment	161			45	206	48
Totals	1,205	0	0	45	1,250	830

Budgeted Expenditures by Source
Enrollment and Retention Management
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Records and Registration	756				756	639
Admissions Processing	396				396	299
Admissions Recruitment	1,738				1,738	722
Financial Assistance	6,031				6,031	3,970
Ofc of Enrollment & Ret Mgmt	497				497	260
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			51		51	48
Current Restricted						
Sponsored Prog-US Gov G & C				4,820	4,820	4,773
Sponsored Prog-Other Gov Agcy GC				982	982	972
Trust-Endowment Income				231	231	228
Totals	9,418	0	51	6,033	15,502	11,911
Expenditures						
Salaries & Wages	3,231		34	62	3,327	2,144
Benefits			1	12	13	13
Supplies, Services & Equipment	823		16	132	971	375
Student Aid/Scholarships	5,364			5,827	11,191	9,379
Totals	9,418	0	51	6,033	15,502	11,911

Budgeted Expenditures by Source
 Utilities Administration-UIS
 FY 2024
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Utilities - UIS	2,226				2,226	2,226
Aux Enterprises/Self-Sup Activities Current Restricted						
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 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Campus Programmatic Resources/Operating Deficit	-7,886	5			-7,881	3,731
Insurance	45				45	45
Worker's Compensation	157				157	157
Medicare	658				658	629
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			59		59	57
Departmental Activities			4		4	4
Current Restricted						
Totals	-7,026	5	63	0	-6,958	4,623
Expenditures						
Salaries & Wages	-493		23		-470	4,965
Benefits	658		1		659	630
Supplies, Services & Equipment	-3,702	5	7		-3,690	619
Student Aid/Scholarships	-3,489		32		-3,457	-1,591
Totals	-7,026	5	63	0	-6,958	4,623

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	144,833				144,833	135,358
Income Fund	43,469				43,469	11,515
Institutional		56,725			56,725	61,393
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			432		432	428
Departmental Activities			26,623		26,623	52,214
Current Restricted						
Sponsored Prog-US Gov G & C				2,704	2,704	1,718
Sponsored Prog-Other Gov Agcy GC				7,634	7,634	4,592
Trust-Endowment Income				4,905	4,905	4,884
State Fringe Benefits					46,624	50,031
Total Revenues	188,302	56,725	27,055	15,243	333,949	322,133
Expenditures By Function						
Instruction	22,997		154	164	23,315	23,578
Research	2,278	4,010	4,000	5,663	15,951	13,738
Public Service	11,004	943	17,799	5,942	35,688	49,521
Academic Support	19,278	3,701	4,547	56	27,582	15,543
Student Services	1,608			1,715	3,323	3,433
Institutional Support	122,600	47,693	123	494	170,910	156,083
Operation and Maintenance of Plant	8,529	378			8,907	8,526
Scholarships and Fellowships	8			3	11	9
Aux/Hosp, Indep Oper			432	1,206	1,638	1,671
State Fringe Benefits					46,624	50,031
Total Expenditures	188,302	56,725	27,055	15,243	333,949	322,133
Expenditures By Type						
Salaries & Wages	83,298	5,386	9,071	5,038	102,793	106,068
Benefits	26,090	7	2,970	1,537	30,604	33,721
Supplies, Services & Equipment	70,732	51,270	14,988	8,470	145,460	123,852
Utilities/O&M	82	62	22	46	212	253
Student Aid/Scholarships			4	152	156	108
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
State Fringe Benefits					46,624	50,031
Total Expenditures	188,302	56,725	27,055	15,243	333,949	322,133

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Academic Affairs Programs	7,729	110	4,723	686	13,248	13,042
OTM Royalties	3,630	4,593			8,223	7,968
Treasury Royalties		936			936	936
System-wide Resources	78,256	2,250			80,506	69,179
Executive Offices	7,228	2,100	134	408	9,870	9,510
Vice Pres External Rel & Comm	2,181	483	6		2,670	2,312
Vice Pres Econ Dev and Innov	2,811	1,632	7,310	11,201	22,954	18,004
Exec VP & VP Academic Affairs	8,866	3,112	7,379	1,271	20,628	45,749
University Audits	2,330	41	6		2,377	2,271
VP Chief Financial Officer	43,755	22,001	7,497	1,677	74,930	70,887
USO General Use	31,516	19,467			50,983	32,244
State Fringe Benefits					46,624	50,031
Grand Total	188,302	56,725	27,055	15,243	333,949	322,133

Budgeted Expenditures by Function
FY 2024
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Academic Affairs Programs	3	69	818	6,311	487	5,552		8		13,248
OTM Royalties		4,000				4,223				8,223
Treasury Royalties						936				936
System-wide Resources	22,997	2,278		5,446	1,121	40,564	8,100			80,506
Executive Offices			27			9,843				9,870
Vice Pres External Rel & Comm						2,670				2,670
Vice Pres Econ Dev and Innov	280	9,003	8,656	1,063	1,707	2,244			1	22,954
Exec VP & VP Academic Affairs		167	8,350	4,259		7,794		3	55	20,628
University Audits	6					2,371				2,377
VP Chief Financial Officer	29	434	7,837	503	8	63,730	807		1,582	74,930
USO General Use			10,000	10,000		30,983				50,983
State Fringe Benefits										46,624
Grand Total	23,315	15,951	35,688	27,582	3,323	170,910	8,907	11	1,638	333,949

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Instit of Govt & Pub Affs	1,743	10			1,753	1,718
Special Univ Academic Programs	3,810				3,810	3,810
University Press	881				881	836
Academic Programs and Services	1,295	100			1,395	1,367
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,723		4,723	4,631
Current Restricted						
Sponsored Prog-US Gov G & C				50	50	50
Sponsored Prog-Other Gov Agcy GC				222	222	222
Trust-Endowment Income				414	414	408
Totals	7,729	110	4,723	686	13,248	13,042
Expenditures						
Salaries & Wages	3,000		1,348	203	4,551	4,319
Benefits			503	57	560	550
Supplies, Services & Equipment	4,729	110	2,868	426	8,133	8,169
Utilities/O&M			4		4	4
Totals	7,729	110	4,723	686	13,248	13,042

Budgeted Expenditures by Source
OTM Royalties
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
OTM Chicago	1,567				1,567	1,439
OTM Urbana-Champaign	2,063	4,593			6,656	6,529
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	3,630	4,593	0	0	8,223	7,968
Expenditures						
Salaries & Wages	3,630	593			4,223	3,463
Benefits					0	2
Supplies, Services & Equipment		4,000			4,000	4,503
Totals	3,630	4,593	0	0	8,223	7,968

Budgeted Expenditures by Source
Treasury Royalties
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Treasury Royalties		936			936	936
Aux Enterprises/Self-Sup Activities Current Restricted						
Totals	0	936	0	0	936	936
Expenditures Supplies, Services & Equipment		936			936	936
Totals	0	936	0	0	936	936

Budgeted Expenditures by Source
System-wide Resources
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
System-wide Resources	78,256	2,250			80,506	69,179
Aux Enterprises/Self-Sup Activities Current Restricted						
Totals	78,256	2,250	0	0	80,506	69,179
Expenditures						
Salaries & Wages	7,860				7,860	7,611
Benefits	24,893				24,893	24,894
Supplies, Services & Equipment	37,403	2,250			39,653	28,574
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
Totals	78,256	2,250	0	0	80,506	69,179

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Secr Ofc/Board of Trustees	736	427			1,163	1,109
University Counsel	3,997	534			4,531	4,312
President's Office	1,881	1,139			3,020	2,974
Univ Ethics & Compliance Ofc	614				614	585
Aux Enterprises/Self-Sup Activities						
Departmental Activities			134		134	132
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Trust-Endowment Income				407	407	397
Totals	7,228	2,100	134	408	9,870	9,510
Expenditures						
Salaries & Wages	7,196	208		2	7,406	7,075
Benefits		3			3	3
Supplies, Services & Equipment	32	1,889	134	371	2,426	2,398
Utilities/O&M				35	35	34
Totals	7,228	2,100	134	408	9,870	9,510

Budgeted Expenditures by Source
Vice Pres External Rel & Comm
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ofc of Governmental Relations					0	1,266
Ofc for University Relations					0	1,040
Vice Pres External Rel & Comm	2,181	483			2,664	
Aux Enterprises/Self-Sup Activities						
Departmental Activities			6		6	6
Current Restricted						
Totals	2,181	483	6	0	2,670	2,312
Expenditures						
Salaries & Wages	2,181	14			2,195	1,998
Supplies, Services & Equipment		469	6		475	314
Totals	2,181	483	6	0	2,670	2,312

Budgeted Expenditures by Source
Vice Pres Econ Dev and Innov
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Illinois Ventures	1,004	182			1,186	1,153
Vice Pres Econ Dev and Innov	1,807	566			2,373	2,298
Discovery Partners Institute		884			884	250
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Departmental Activities			7,309		7,309	7,166
Current Restricted						
Sponsored Prog-US Gov G & C				2,085	2,085	1,099
Sponsored Prog-Other Gov Agcy GC				6,510	6,510	3,468
Trust-Endowment Income				2,606	2,606	2,569
Totals	2,811	1,632	7,310	11,201	22,954	18,004
Expenditures						
Salaries & Wages	2,811		795	4,711	8,317	6,289
Benefits			231	1,450	1,681	1,098
Supplies, Services & Equipment		1,632	6,280	4,889	12,801	10,511
Utilities/O&M				2	2	1
Student Aid/Scholarships			4	149	153	105
Totals	2,811	1,632	7,310	11,201	22,954	18,004

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
CARLI	2,040	1,700			3,740	3,641
Exec VP & VP Academic Affairs	1,772	954			2,726	3,048
Univ Ofc Planning & Budgeting	1,917	157			2,074	1,992
System Human Resource Services	2,820	151			2,971	2,456
Digital Risk Office	317	150			467	
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			55		55	54
Departmental Activities			7,324		7,324	33,292
Current Restricted						
Sponsored Prog-US Gov G & C				170	170	170
Sponsored Prog-Other Gov Agcy GC				829	829	829
Trust-Endowment Income				272	272	267
Totals	8,866	3,112	7,379	1,271	20,628	45,749
Expenditures						
Salaries & Wages	8,766		3,384	48	12,198	23,406
Benefits			1,081	20	1,101	4,935
Supplies, Services & Equipment	100	3,112	2,902	1,200	7,314	17,350
Utilities/O&M			12		12	55
Student Aid/Scholarships				3	3	3
Totals	8,866	3,112	7,379	1,271	20,628	45,749

Budgeted Expenditures by Source
University Audits
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of University Audits	2,330	41			2,371	2,265
Aux Enterprises/Self-Sup Activities						
Departmental Activities			6		6	6
Current Restricted						
Totals	2,330	41	6	0	2,377	2,271
Expenditures						
Salaries & Wages	2,330				2,330	2,224
Supplies, Services & Equipment		41	6		47	47
Totals	2,330	41	6	0	2,377	2,271

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Source2Pay		504			504	504
Admin Info Technology Services	20,949	4,036			24,985	24,069
University Payables	2,734	620			3,354	3,211
Procurement Diversity	476	200			676	663
AVP Procurement Services	547	762			1,309	1,228
Sys Purchasing & Sup Srvc	712	70			782	720
U of I Foundation	1,841	1,345			3,186	3,145
System Office Shared Services	1,843	325			2,168	1,933
Ofc Medicaid Innovation		751			751	819
VP Chief Financial Officer	1,223	95			1,318	1,283
Cap Prgm/Real Est Svc	2,113	574			2,687	2,381
Treasury Operations	898	128			1,026	899
University Tax	377	10			387	369
Banking & Investment Services	496	6,280			6,776	5,770
I-Card	629	417			1,046	740
University Payroll & Benefits	2,728	1,082			3,810	3,666
Univ Acct & Fin Report	2,244	2,003			4,247	3,973
AVP Controller	463	290			753	734
System Government Costing	669	190			859	827
University Bursar	1,816	2,168			3,984	3,775
Business Services	997	151			1,148	1,110
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			376		376	373
Departmental Activities			7,121		7,121	6,981
Current Restricted						
Sponsored Prog-US Gov G & C				398	398	398
Sponsored Prog-Other Gov Agcy GC				73	73	73
Trust-Endowment Income				1,206	1,206	1,243
Totals	43,755	22,001	7,497	1,677	74,930	70,887
Expenditures						
Salaries & Wages	42,321	4,571	3,544	74	50,510	48,009
Benefits		4	1,155	10	1,169	1,156
Supplies, Services & Equipment	1,434	17,364	2,792	1,584	23,174	21,645
Utilities/O&M		62	6	9	77	77
Totals	43,755	22,001	7,497	1,677	74,930	70,887

Budgeted Expenditures by Source
USO General Use
FY 2024
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Univ System Offices Reserve	30,237	19,467			49,704	31,079
Medicare	1,197				1,197	1,083
Planning-Intercampus Mail&Tran	82				82	82
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	31,516	19,467	0	0	50,983	32,244
Expenditures						
Salaries & Wages	3,203				3,203	1,674
Benefits	1,197				1,197	1,083
Supplies, Services & Equipment	27,034	19,467			46,501	29,405
Utilities/O&M	82				82	82
Totals	31,516	19,467	0	0	50,983	32,244

CRITICAL DATES

Critical Dates for FY2024 Budget Preparation

- Spring/Summer 2022 – U of I FY2024 budget request developed
- November 2022 – BOT approves U of I FY2024 budget request
- January 2023 – IBHE Budget Recommendations submitted to the Governor
- January 2023 – BOT approves tuition
- January 2023/March 2023 – BOT approves student fees
- February 2023 – Governor’s Budget Recommendations submitted to the Legislature
- April 2023 – Legislature acts on FY2024 Budget
- April 2023 – Governor acts on FY2024 Budget bill
- May 2023 – BOT approves preliminary FY2024 operating funds budget
- September 2023 – BOT scheduled to approve the FY2024 Budget Summary for Operations

GLOSSARY OF TERMS

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EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

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

Auxiliary Enterprises

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

Hospital

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

Independent Operations

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

Institutional Support

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

Instruction

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

Operation and Maintenance of Plant

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

Public Service

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

Research

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

Scholarships and Fellowships

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

Student Services

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

FUND GROUPS

State & Tuition

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

Non-State Funds

Institutional

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

Restricted

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

Auxiliary Enterprises

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

Departmental Activities

Expenditures for operations that are self-supporting in whole or part that are directly related to the institution's primary missions of instruction, research, and service and are provided primarily to the general public.