

**UNIVERSITY OF ILLINOIS**  
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR  
OPERATIONS  
FY 2018**



**PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
November 16, 2017**



University of Illinois  
 Budget Summary for Operations  
 FY 2018

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# **EXECUTIVE SUMMARY**



# **Fiscal Year 2018 Annual Operating Budget**

## **Executive Summary**

The University's consolidated Fiscal Year (FY) 2018 recommended \$4.8 billion operating budget, excluding payments on behalf, represents a \$27.4 million (-1.2%) decrease in unrestricted funds, and a \$40.8 million (1.6%) increase in restricted funds for a total increase of \$13.4 million or .3%. The recommended total operating budget of \$6.5 billion includes a \$78.7 million increase (4.9%) in payments on behalf for a total operating budget increase of \$92 million, or 1.4%. The Executive Vice President and Vice President for Academic Affairs, Interim Vice President Chief Financial Officer prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) the Vice Presidents/Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two-year long budget planning cycle led by University and administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A.

Budget challenges on the state level for FY2016 and FY2017 created great uncertainty for the university. The budget impasse that began in the spring of 2015, resulted in a stop gap appropriation bill for FY2016 of only 28% of FY2015 funding levels. Full funding for FY2016 never materialized and the university incurred a funding shortfall of over \$460 million. The budget challenges continued into FY2017 with a 54% bridge appropriation at the beginning of the fiscal year. After two years of impasse, the state finally passed a budget for FY2018 along with revenue enhancements which was enacted July 6, 2017. As a part of the resolution, additional funding for FY2017 was appropriated and represented full funding for the fiscal year.

The following is an executive summary of the University's FY2018 operating budget. The accompanying supporting schedules detail the budget by University, System Wide Programs & University System Offices, college, and department.

### **Consolidated University Revenue Budget FY2018**

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the Education Assistance & General Revenue Fund, the Fire Prevention Fund, the University Trust Fund (scholarships funded from license plate revenue), and several other dedicated state funds. The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental, Nursing and Occupational Health Service Plans, auxiliaries & departmental operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.) and the University Hospital. State payments on behalf of the University for retirement and healthcare benefits are considered restricted funds. The following table compares the projected FY2017 and FY2018 operating revenue budgets by source of funds. All amounts are in thousands.

	<b>FY 2017 Operating Revenue</b>	<b>FY 2018 Operating Revenue</b>	<b>Change FY 2017 - FY 2018</b>	
			<b>Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Direct Appropriation	\$655,815	\$588,994	(\$66,821)	-10.2%
University Income Fund <sup>1</sup>	1,213,240	1,242,385	29,145	2.4%
ICR <sup>2</sup>	235,416	246,640	11,224	4.8%
Royalties	32,811	32,536	(275)	-0.8%
Administrative Allowances	68,703	67,998	(705)	-1.0%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,205,985</b>	<b>\$2,178,554</b>	<b>(\$27,431)</b>	<b>-1.2%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$733,186	\$733,919	\$733	0.1%
Federal Appropriations	17,480	17,480	0	0.0%
Gift & Endowment	169,684	172,979	3,295	1.9%
Medical Service Plans	226,383	230,795	4,412	1.9%
Hospital	716,709	730,561	13,852	1.9%
Auxiliaries & Dept. Ops.	718,716	737,145	18,429	2.6%
AFMFA	39,387	39,452	65	0.2%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$2,621,545</b>	<b>\$2,662,331</b>	<b>\$40,786</b>	<b>1.6%</b>
<b>Total Revenue Budget before Payments on Behalf</b>	<b>\$4,827,530</b>	<b>\$4,840,885</b>	<b>\$13,355</b>	<b>0.3%</b>
<b>Payments on Behalf</b>	<b>\$1,611,444</b>	<b>\$1,690,114</b>	<b>\$78,670</b>	<b>4.9%</b>
<b>Total Revenue Budget</b>	<b>\$6,438,974</b>	<b>\$6,530,999</b>	<b>\$92,025</b>	<b>1.4%</b>

<sup>1</sup> Includes contingency budget of \$17.25M (FY18), \$15.25M (FY17)

<sup>2</sup> Includes contingency budget of \$51.5M (FY18), \$51.5M (FY17)



## Unrestricted Funds

- **State Direct Appropriation.** The University's FY2018 total state appropriation decreased \$66.8 million from FY2017. The GRF appropriation includes \$14.8 million for the Prairie Research Institute (see below) and \$39.6 million for the UIC hospital transfer. The Education Assistance Fund (EAF) appropriation includes \$2.3 million for four special legislative programs, each reduced from FY2017 budget level: \$1 million for the Public Policy Institute at UIC; \$289 thousand for the UIC College of Dentistry; \$660.6 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$271.2 thousand for UIUC's Dixon Springs Agricultural Center. The University will also receive \$4.3 million (\$522.5 thousand increase) from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford, and \$250 thousand from the University License Plate Trust Fund for scholarship aid to students. In mid-year 2014, the legislature passed a bill that moved Labor and Employment Relations (LER) at UIUC into separate expenditure objects for degree programs (\$752.7 thousand) and certificate programs (\$641.6 thousand).
- **University Income Fund.** The recommended \$1,242.4 million FY2018 income fund budget represents incremental tuition income of \$29.1 million. In each of the last two academic years, the University has balanced the need to protect affordability and the financial demands corresponding to the fiscal environment by freezing undergraduate base rate tuition for resident students, while approving targeted increases for specific programs, as well as nonresident and international students. The FY2018 income fund budget includes no non-recurring funds carried forward from prior years. The FY2018 income fund budget is net of tuition waivers of approximately \$295 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The Illinois Board of Higher Education (IBHE) limits undergraduate institutional waivers to 3% of gross tuition. The approximate distribution of tuition waivers is 15% to undergraduates, 79% to graduate students, and 5% to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

Undergraduate tuition and mandatory fees at the Chicago and Urbana-Champaign exceed the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University supplements MAP grants from University resources. The Board has adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

- **Institutional Funds.** Institutional funds include indirect cost recoveries (ICR) primarily resulting from federally-funded sponsored research programs, royalties from patent, copyright and licensing activities related to University inventions and trademarks, and administrative allowance funding consisting largely of overhead charges to auxiliaries and other self-supporting functions. The supporting schedules display total ICR, royalty, and administrative allowance budgets as Institutional Funds.

- **Prairie Research Institute (Surveys).** The four state scientific surveys, previously operated as divisions of the Department of Natural Resources, were transferred to the University in FY2009 and are now units of the Prairie Research Institute at UIUC. The \$14.8 million FY2018 operating budget has been appropriated directly to the University from the General Revenue Fund. This represents a \$1.6 million reduction from FY2017. The University has also been appropriated \$900 thousand from three special funds relating to the surveys: \$500 thousand from the Hazardous Waste Research Fund; \$200 thousand from the Emergency Public Health Fund; and \$200 thousand from the Used Tire Management Fund.

### **Restricted Funds**

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase slightly, \$733 thousand (.1%) compared to FY2017 budget.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$17.5 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2017.
- **Gift and Endowment Income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool planned spending program for FY2018 is 4.0% of the six-year moving average of endowment market value. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences. The FY2018 budget of \$173 million represents an increase of 1.9% over the FY2017 budget.
- **Hospital and Medical Service Plans.** The Hospital's FY2018 budgeted self-supporting operating expenses (excluding depreciation) reflect an increase of 2.7% (\$18 million) over FY2017 actual. This increase primarily consists of: \$14 million additional labor costs, mostly due to projected salary increases under labor agreements; \$4 million of initial operating expenses for the start of the \$101 million, multi-year Integrated Information Infrastructure project; and \$2 million of one-time costs to replace IV pumps. These increases are offset by a net \$2 million decrease in all other operating expenses. The Medical Service Plan/Other Service Plan FY2018 budget represents an increase of 1.9% compared to FY2017 actual reflecting expectations of modest growth in activity levels in FY2018.
- **Auxiliaries and Departmental Operations.** These units generate revenue from the sale of products and services and retain the revenue they generate pursuant to the state's Legislative Audit Commission Guidelines. The FY2018 budget represents an increase of 2.6% compared to FY2017 budget.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is projected to generate \$39.5 million in FY2018.

- **State Payments on Behalf of the University.** These funds are appropriations to the State Universities Retirement System (SURS) to pay the employer’s contribution to SURS and to the Department of Healthcare and Family Services to pay a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$1,690.1 million FY2018 operating budget represents a \$78.7 million (4.9%) increase from FY2017 budget.

### **Universities, System Wide Programs, University System Offices Central Budgets**

Supporting schedule D contains centrally budgeted funds for the Universities, System Wide Programs and the University System Offices. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They include the following: (1) the ICR and Income Fund ‘Earnings Contingency,’ (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

If ICR or income fund earnings exceed initial estimates, funds are transferred from the ‘Earnings Contingency’ to operating units according to University policy for earnings distributions for these fund types. The University also transfers the funds targeted for specific programs from the general budgets as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next, such as costs related to enrollment growth or remodeling, will be transferred from University and System Office budgets as needed during the fiscal year.

### **Consolidated University Expense Budget FY2018**

The University records operating expenditures according to account classifications established within the Banner administrative software application used as the University’s financial record-keeping system since FY2004. Banner account classifications group expenditures by categories such as academic salaries, staff salaries, benefits, equipment, materials and supplies, etc. The University reports expenditures from state appropriated and University income funds to the state based on object of expenditure categories defined in the State Finance Act.

The following table provides FY2017 and FY2018 unrestricted and estimated restricted funds budgets grouped into several aggregated categories of expenditures. Unrestricted budget in total are from the Banner budget module and reflect total budget recorded in the University’s financial operating ledger. The restricted funds budgets are projections of fiscal year expenditures since budgets for certain restricted funds (e.g., sponsored programs, private gifts) are not recorded until the income is received. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute or other underlying instrument creating the terms under which the funding can be used. All amounts are in thousands.

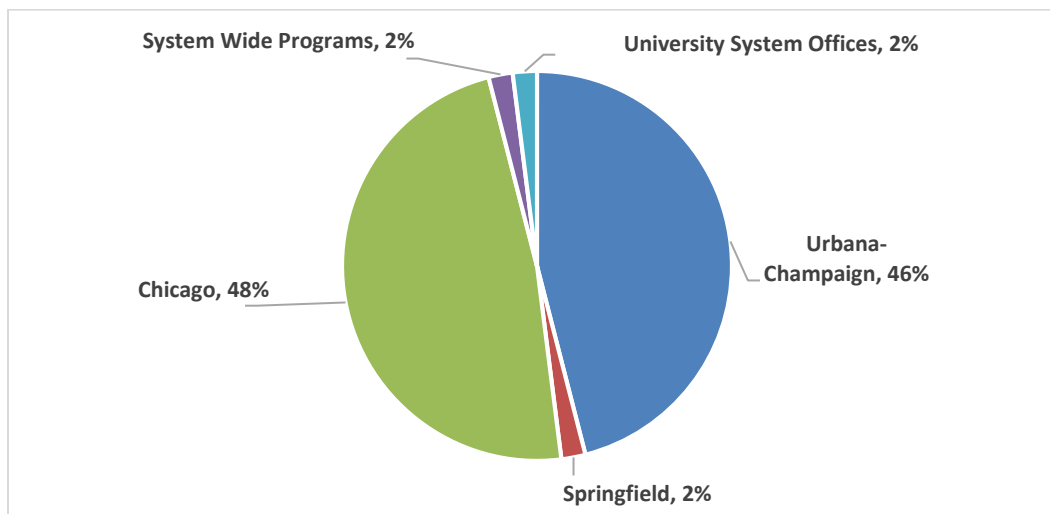
	<b>FY 2017 Operating Expense</b>	<b>FY 2018 Operating Expense</b>	<b>Change FY 2017 - FY 2018</b>	
			<b>Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$1,462,643	\$1,444,446	(\$18,196)	-1.2%
Services	410,566	403,943	(6,624)	-1.6%
Materials & Supplies	49,389	48,664	(725)	-1.5%
Equipment	55,241	53,636	(1,605)	-2.9%
Travel	18,695	18,215	(480)	-2.6%
Student Aid/Scholarships	175,461	178,327	2,866	1.6%
Other	33,988	31,322	(2,666)	-7.8%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,205,985</b>	<b>\$2,178,554</b>	<b>(\$27,431)</b>	<b>-1.2%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$1,171,956	\$1,192,416	\$20,460	1.7%
Services	732,711	735,479	2,768	0.4%
Materials & Supplies	202,338	208,519	6,181	3.1%
Equipment	32,793	34,489	1,696	5.2%
Travel	39,730	40,204	475	1.2%
Student Aid/Scholarships	148,396	151,613	3,217	2.2%
Cost of Goods for Resale	120,470	123,009	2,539	2.1%
Other	133,764	137,150	3,387	2.5%
AFMFA	39,387	39,452	65	0.2%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$2,621,545</b>	<b>\$2,662,331</b>	<b>\$40,786</b>	<b>1.6%</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$4,827,530</b>	<b>\$4,840,885</b>	<b>\$13,355</b>	<b>0.3%</b>
<b>Payments on Behalf</b>	<b>\$1,611,444</b>	<b>\$1,690,114</b>	<b>\$78,670</b>	<b>4.9%</b>
<b>Total Expense Budget</b>	<b>\$6,438,974</b>	<b>\$6,530,999</b>	<b>\$92,025</b>	<b>1.4%</b>

## Comparison of Consolidated FY2017 and FY2018 Projected University Expenditures

The following table shows projected FY2018 University expenditures by function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for higher education institutions. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	FY 2017 Percent of Total	FY 2018 Percent of Total
Instruction	18.8%	18.6%
Research	16.0%	16.1%
Public Service	8.8%	8.8%
Academic Support	10.6%	11.0%
Student Services	2.9%	2.9%
Institutional Support	7.8%	6.5%
Plant Operations	5.6%	5.6%
Scholarships/Fellowships/Aid	5.5%	5.6%
Hospital Operations	15.0%	15.2%
Auxiliary and Independent Operations	9.0%	9.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

The pie chart below illustrates the projected FY2018 revenues and expenditures for each University, System Wide Programs & University System Offices. System Wide Programs includes the following: Institute of Government and Public Affairs, Special University Academic Programs, Academic Programs and Services, University Press, Office of Technology Management and Treasury Office royalty income, and University-wide Resources funding for strategic framework initiatives, debt service payments, health insurance payments back to the state, as well as liability insurance and development costs.



The following are supporting schedules to the University's consolidated operating budget. The supporting schedules provide an itemization of the projected current year budget by University, System Wide Programs & University System Offices, college, and department. The comparative prior year data in the detailed supporting schedules is based on actual expenditure data for restricted funds and adjusted base budget for state and institutional funds. The supporting schedules exclude payments on behalf, the AFMFA, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2018 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability, and the Glossary of Terms.

# **URBANA-CHAMPAIGN**





## Urbana-Champaign Operating Budget

	FY 2017	FY 2018	Change	
	Operating Revenue	Operating Revenue	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$249,990	\$221,102	(\$28,888)	-11.6%
University Income Fund <sup>1</sup>	753,347	780,986	27,639	3.7%
ICR <sup>2</sup>	138,319	145,685	7,366	5.3%
Royalties	1,875	1,600	(275)	-14.7%
Administrative Allowances	17,112	17,316	204	1.2%
<b>Subtotal Unrestricted Funds</b>	<b>\$1,160,642</b>	<b>\$1,166,688</b>	<b>\$6,046</b>	<b>0.5%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$433,098	\$430,959	(\$2,139)	-0.5%
Federal Appropriations	17,480	17,480	0	0.0%
Gift & Endowment	136,679	139,365	2,686	2.0%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	421,684	430,109	8,425	2.0%
AFMFA	22,797	23,414	617	2.7%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$1,031,738</b>	<b>\$1,041,327</b>	<b>\$9,589</b>	<b>0.9%</b>
<b>Total Revenue Budget before Payments on Behalf</b>	<b>\$2,192,380</b>	<b>\$2,208,015</b>	<b>\$15,635</b>	<b>0.7%</b>
Payments on Behalf	\$661,690	\$693,997	\$32,307	4.9%
<b>Total Revenue Budget</b>	<b>\$2,854,071</b>	<b>\$2,902,012</b>	<b>\$47,942</b>	<b>1.7%</b>

	FY 2017	FY 2018	Change	
	Operating Expense	Operating Expense	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$742,478	\$748,897	\$6,420	0.9%
Services	222,838	220,504	(2,334)	-1.0%
Materials & Supplies	25,378	25,281	(97)	-0.4%
Equipment	32,926	32,084	(842)	-2.6%
Travel	11,060	11,084	24	0.2%
Student Aid/Scholarships	120,764	123,752	2,988	2.5%
Other	5,199	5,087	(112)	-2.2%
<b>Subtotal Unrestricted Funds</b>	<b>\$1,160,642</b>	<b>\$1,166,688</b>	<b>\$6,046</b>	<b>0.5%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$409,817	\$413,828	\$4,012	1.0%
Services	320,718	319,568	(1,149)	-0.4%
Materials & Supplies	53,834	54,885	1,051	2.0%
Equipment	16,965	17,850	886	5.2%
Travel	29,283	29,635	352	1.2%
Student Aid/Scholarships	78,741	80,060	1,319	1.7%
Cost of Goods for Resale	29,387	29,748	361	1.2%
Other	70,197	72,338	2,140	3.0%
AFMFA	22,797	23,414	617	2.7%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$1,031,738</b>	<b>\$1,041,327</b>	<b>\$9,589</b>	<b>0.9%</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$2,192,380</b>	<b>\$2,208,015</b>	<b>\$15,635</b>	<b>0.7%</b>
Payments on Behalf	\$661,690	\$693,997	\$32,307	4.9%
<b>Total Expense Budget</b>	<b>\$2,854,071</b>	<b>\$2,902,012</b>	<b>\$47,942</b>	<b>1.7%</b>

<sup>1</sup> Includes contingency budget of \$10M (FY18), \$8M (FY17)

<sup>2</sup> Includes contingency budget of \$27M (FY18), \$27M (FY17)

Budgeted Revenues and Expenditures by Source  
 FY 2018  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	215,622				215,622	245,031	-12.0
Collegiate License Plate Trust Fund	241				241	242	-0.4
Fire Prevention Fund	4,339				4,339	3,816	13.7
Hazardous Waste Research Fund	500				500	500	0.0
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	200				200	200	0.0
Income Fund	780,986				780,986	753,347	3.7
Institutional		164,600			164,600	157,307	4.6
Self-Supporting							
Aux Enterprises			295,261		295,261	289,474	2.0
Departmental Activities			134,848		134,848	132,210	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				300,216	300,216	301,710	-0.5
Other Grants & Contracts				130,743	130,743	131,388	-0.5
Private Gift/Endowment Income				139,365	139,365	136,679	2.0
Federal Appropriations				17,480	17,480	17,480	0.0
<b>Total Appropriation</b>	<b>1,002,088</b>	<b>164,600</b>	<b>430,109</b>	<b>587,804</b>	<b>2,184,601</b>	<b>2,169,584</b>	<b>0.7</b>
<b>Expenditures</b>							
Instruction	369,568		2,243	4,025	375,836	372,417	0.9
Research	88,220	67,786	6,391	320,909	483,306	485,459	-0.4
Public Service	21,103	6,162	37,340	122,986	187,591	188,342	-0.4
Academic Support	230,222	59,984	20,722	49,780	360,708	357,656	0.9
Student Services	29,242	1,734	62,643	5,714	99,333	98,272	1.1
Institutional Support	57,543	6,855	12	489	64,899	64,945	-0.1
Plant Operations	105,281	21,679		15,837	142,797	142,786	0.0
Student Aid	100,434	400		68,064	168,898	163,369	3.4
Aux/Hosp, Indep Oper	475		300,758		301,233	296,338	1.7
<b>Total Appropriation</b>	<b>1,002,088</b>	<b>164,600</b>	<b>430,109</b>	<b>587,804</b>	<b>2,184,601</b>	<b>2,169,584</b>	<b>0.7</b>

Budgeted Expenditures by Source  
 FY 2018  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agriculture, Consumer, & Environmental Sciences	43,839	4,225	17,601	94,007	159,672	159,633	0.0
College of Business	59,674	45	5,338	8,038	73,095	72,692	0.6
Education	13,408	910	1,581	8,990	24,889	25,098	-0.8
Engineering	116,060	24,963	3,669	141,084	285,776	283,643	0.8
Fine & Applied Arts	33,905	552	6,529	20,004	60,990	61,023	-0.1
Graduate College	5,673	3,062	268	3,963	12,966	13,050	-0.6
College of Media	8,401	8	409	4,828	13,646	13,636	0.1
Law	22,719	25	116	2,914	25,774	26,347	-2.2
Liberal Arts & Sciences	147,445	13,750	4,126	58,635	223,956	222,977	0.4
Division of General Studies	1,224			24	1,248	1,240	0.6
Applied Health Sciences	18,149	320	1,384	4,929	24,782	22,921	8.1
Medicine at UIUC					0	284	-100.0
Veterinary Medicine	22,814	581	21,146	5,203	49,744	49,413	0.7
Armed Forces	223		8	25	256	257	-0.4
Public Safety	4,641	81	4,592	3,514	12,828	12,222	5.0
School of Labor & Employee Relations	4,859	9	476	644	5,988	6,147	-2.6
School of Social Work	5,286	765	139	7,450	13,640	13,052	4.5
Provost for Academic Programs	426	92	106	34	658	654	0.6
Center for Innovation in Teaching & Learning	4,308		783	11	5,102	5,177	-1.4
School of Information Sciences	9,078	305	42	2,891	12,316	9,824	25.4
Illinois International	1,979	110	9,133	1,393	12,615	12,187	3.5
University Library	40,773	530	443	3,818	45,564	45,734	-0.4
Carle Illinois Medicine				1,611	1,611	1,588	1.4
Vice Chancellor Research Institutes	31,818	11,879	5,597	132,092	181,386	183,743	-1.3
<b>Sub Total</b>	<b>596,702</b>	<b>62,212</b>	<b>83,486</b>	<b>506,102</b>	<b>1,248,502</b>	<b>1,242,542</b>	<b>0.5</b>
Chancellor	12,036	1,317	4,592	1,682	19,627	18,038	8.8
Public Affairs	1,934			2	1,936	1,925	0.6
Division of Intercollegiate Athletics		1,350	92,660	26,984	120,994	118,848	1.8
Provost & Vice Chancellor for Academic Affairs	19,038	678	5,134	42,153	67,003	66,578	0.6
Chief Information Officer	25,820	886	14	38	26,758	25,798	3.7
Energy Services	62,947	8,000	2,989		73,936	74,145	-0.3
Facilities	26,243	11,423	187	3,053	40,906	41,407	-1.2
Vice Chancellor for Research	13,611	6,216	11	5,427	25,265	22,633	11.6
Vice Chancellor for Student Affairs	3,882	67	230,013	2,304	236,266	231,734	2.0
Vice Chancellor for Institutional Advancement	5,750			38	5,788	5,730	1.0
Programmatic Resources & Central Costs	234,125	72,451	11,023	21	317,620	320,206	-0.8
<b>Grand Total</b>	<b>1,002,088</b>	<b>164,600</b>	<b>430,109</b>	<b>587,804</b>	<b>2,184,601</b>	<b>2,169,584</b>	<b>0.7</b>

Budgeted Expenditures by Function  
 FY 2018  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agriculture, Consumer, & Environmental Sciences	14,310	53,671	73,452	10,820	103	209	402	3,817	2,888	159,672
College of Business	16,742	18,180	1,930	21,720	3,151		546	5,901	4,925	73,095
Education	10,296	4,142	5,116	3,781		148		1,121	285	24,889
Engineering	80,281	140,884	6,127	46,147	1,010	96	547	8,801	1,883	285,776
Fine & Applied Arts	21,425	630	19,083	12,438	1,554	944	729	2,045	2,142	60,990
Graduate College	648		148	5,130				6,772	268	12,966
College of Media	5,250	91	4,451	2,787	474	204	15	335	39	13,646
Law	10,364	934	1,087	7,093	2,059		43	4,194		25,774
Liberal Arts & Sciences	107,027	61,662	4,064	40,885	1,749	28	464	6,323	1,754	223,956
Division of General Studies				117	1,131					1,248
Applied Health Sciences	9,513	2,287	1,835	7,836	1,991		24	302	994	24,782
Veterinary Medicine	5,362	7,068	7,211	28,734	30		240	916	183	49,744
Armed Forces	161			77	10			2	6	256
Public Safety	2,298	143	10,242	107	1				37	12,828
School of Labor & Employee Relations	2,886	345	1,400	674	405	55		223		5,988
School of Social Work	4,796	4,533	3,013	987	99			161	51	13,640
Provost for Academic Programs		542	62					20	34	658
Center for Innovation in Teaching & Learning			734	4,317	2				49	5,102
School of Information Sciences	6,795	3,232	94	1,615	341	5		227	7	12,316
Illinois International	8	11	1,527	2,134	579			731	7,625	12,615
University Library	3	121	907	44,141	20	55	23	30	264	45,564
Carle Illinois Medicine		49	328	1,234						1,611
Vice Chancellor Research Institutes	242	144,551	27,046	6,666	6		1,302	846	727	181,386
<b>Sub Total</b>	<b>298,407</b>	<b>443,076</b>	<b>169,857</b>	<b>249,440</b>	<b>14,715</b>	<b>1,744</b>	<b>4,335</b>	<b>42,767</b>	<b>24,161</b>	<b>1,248,502</b>
Chancellor			3,255	220	1	12,758	31		3,362	19,627
Public Affairs				2		1,934				1,936
Division of Intercollegiate Athletics			498	10,230	66,152	161	14,759	1,252	27,942	120,994
Provost & Vice Chancellor for Academic Affairs	1,277	567	2,501	4,892	8,610	8,365	12	38,878	1,901	67,003
Chief Information Officer	7	500	13	23,300	16	2,908			14	26,758
Energy Services							70,947		2,989	73,936
Facilities			3,183			549	37,128		46	40,906
Vice Chancellor for Research		6,112	4,797	8,622		5,734				25,265
Vice Chancellor for Student Affairs	3	4	693	335	4,639	625	3	100	229,864	236,266
Vice Chancellor for Institutional Advancement				1,700		4,088				5,788
Programmatic Resources & Central Costs	76,142	33,047	2,794	61,967	5,200	26,033	15,582	85,901	10,954	317,620
<b>Grand Total</b>	<b>375,836</b>	<b>483,306</b>	<b>187,591</b>	<b>360,708</b>	<b>99,333</b>	<b>64,899</b>	<b>142,797</b>	<b>168,898</b>	<b>301,233</b>	<b>2,184,601</b>

Budgeted Expenditures by Source  
Agriculture, Consumer, & Environmental Sciences  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Agricultural Education Program	509			509	400	27.3
ACES Info Tech & Cmc Svcs	1,486			1,486	1,473	0.9
Cooperative Extension	6,699	600		7,299	7,313	-0.2
Agricultural Comm Pgm & Crse	204			204		NA
Agricultural Buildings, O & M	114			114	117	-2.6
Agr, Consumer, & Env Sci Gen	3,246	625		3,871	4,868	-20.5
Agr & Consumer Economics	4,816	300		5,116	4,841	5.7
Agr, Consumer, & Env Sci Admn	4,683	1,000		5,683	6,127	-7.2
Animal Sciences	6,138	400		6,538	6,783	-3.6
Food Science & Human Nutrition	3,462	225		3,687	3,672	0.4
Agricultural & Biological Engr	2,158	150		2,308	2,458	-6.1
Human Dvlpmt & Family Studies	2,561	225		2,786	2,692	3.5
Crop Sciences	4,524	525		5,049	4,839	4.3
Natural Res & Env Sci	2,768	175		2,943	2,797	5.2
Veterinary Prog in Agr	241			241	248	-2.8
Nutritional Sciences	230			230	229	0.4
Self-Supporting						
Aux Enterprises			2,888	2,888	2,832	2.0
Departmental Activities			14,713	14,713	14,426	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				22,202	22,313	-0.5
Other Grants & Contracts				18,775	18,868	-0.5
Private Gift/Endowment Income				35,550	34,857	2.0
Federal Appropriations				17,480	17,480	0.0
Totals	43,839	4,225	17,601	94,007	159,633	0.0

Budgeted Expenditures by Source  
 College of Business  
 FY 2018  
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	5,442				5,442	4,119	32.1
Finance	9,815	7			9,822	9,168	7.1
College Advancement	1,465				1,465	1,030	42.2
Accountancy	15,419				15,419	13,296	16.0
Business General					0	5,331	-100.0
Bureau Economic & Business Res	93	5			98	215	-54.4
iMBA	2,743				2,743	2,118	29.5
Illinois Business Consulting	260				260	219	18.7
College of Bus Communications	2,698				2,698	707	281.6
Ctr Business & Public Policy	104				104	130	-20.0
Business IT	1,254				1,254	1,010	24.2
eLearning	1,350				1,350	776	74.0
Business Administration	12,110	19			12,129	11,848	2.4
Academy Entrepreneurial Ldrshp	277				277	224	23.7
Ofc of Undergraduate Affairs	1,779				1,779	1,871	-4.9
Executive MBA Program	1,255				1,255	2,440	-48.6
College of Business	2,415	14			2,429	3,765	-35.5
Business Career Services	1,195				1,195	1,297	-7.9
Self-Supporting							
Aux Enterprises			4,925		4,925	4,828	2.0
Departmental Activities			413		413	406	1.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				132	132	132	0.0
Other Grants & Contracts				347	347	349	-0.6
Private Gift/Endowment Income				7,559	7,559	7,413	2.0
Totals	59,674	45	5,338	8,038	73,095	72,692	0.6

Budgeted Expenditures by Source  
 Education  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Education Administration	2,146	600		2,746	2,783	-1.3
Bureau Educational Research	466			466	377	23.6
Council Teacher Ed Admin	1,179			1,179	1,168	0.9
Special Education	1,652	100		1,752	1,471	19.1
Curriculum and Instruction	2,319	100		2,419	2,544	-4.9
Educational Psychology	1,830	75		1,905	1,699	12.1
Education General Expen	469			469	1,142	-58.9
Educ Policy, Orgzn & Leadrshp	3,347	35		3,382	3,364	0.5
Self-Supporting						
Aux Enterprises			285	285	280	1.8
Departmental Activities			1,296	1,296	1,270	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,839	3,858	-0.5
Other Grants & Contracts				3,743	3,761	-0.5
Private Gift/Endowment Income				1,408	1,381	2.0
Totals	13,408	910	1,581	24,889	25,098	-0.8

Budgeted Expenditures by Source  
 Engineering  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Materials Research Lab	1,258	16		1,274	1,316	-3.2
Engineering Administration	7,635			7,635	6,809	12.1
Coordinated Science Lab	1,135	19		1,154	1,187	-2.8
Physics	11,228	952		12,180	12,279	-0.8
Computational Science & Engr	401	4		405	413	-1.9
Civil & Environmental Eng	11,519	737		12,256	12,474	-1.7
Bioengineering	2,979	174		3,153	2,999	5.1
Industrial&Enterprise Sys Eng	5,390	87		5,477	5,264	4.0
Computer Science	13,142	1,145		14,287	14,837	-3.7
Applied Research Institute	178	149		327	332	-1.5
Micro and Nanotechnology Lab	761	5		766	772	-0.8
Engineering General Expen	21,238	18,402		39,640	37,393	6.0
Aerospace Engineering	4,570	274		4,844	4,867	-0.5
Information Trust Institute		61		61	61	0.0
Technology Entrepreneur Ctr	647			647	555	16.6
Mechanical Sci & Engineering	10,483	670		11,153	11,285	-1.2
Materials Science & Engineerng	4,503	726		5,229	5,380	-2.8
Electrical & Computer Eng	16,221	1,374		17,595	17,710	-0.6
Nuclear, Plasma, & Rad Engr	2,772	168		2,940	2,872	2.4
Self-Supporting						
Aux Enterprises			1,883	1,883	1,847	1.9
Departmental Activities			1,786	1,786	1,751	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				94,140	94,610	-0.5
Other Grants & Contracts				24,386	24,507	-0.5
Private Gift/Endowment Income				22,558	22,123	2.0
<b>Totals</b>	<b>116,060</b>	<b>24,963</b>	<b>3,669</b>	<b>141,084</b>	<b>283,643</b>	<b>0.8</b>



Budgeted Expenditures by Source  
 Fine & Applied Arts  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Krannert Center	3,324			3,324	3,307	0.5
Fine & Applied Arts Admin	2,971	390		3,361	3,145	6.9
Music	6,893			6,893	7,003	-1.6
Art & Design	4,743			4,743	4,448	6.6
Landscape Architecture	860	130		990	1,116	-11.3
Krannert Art Museum	1,228			1,228	1,219	0.7
FAA General Expen	6,989			6,989	7,087	-1.4
Urban & Regional Planning	1,191	2		1,193	1,158	3.0
Architecture	2,860	30		2,890	3,214	-10.1
Dance	1,167			1,167	1,215	-4.0
Theatre	1,679			1,679	1,711	-1.9
Self-Supporting						
Aux Enterprises			2,142	2,142	2,098	2.1
Departmental Activities			4,387	4,387	4,300	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				895	899	-0.4
Other Grants & Contracts				14,800	14,872	-0.5
Private Gift/Endowment Income				4,309	4,231	1.8
Totals	33,905	552	6,529	20,004	60,990	-0.1

Budgeted Expenditures by Source  
 Graduate College  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Coll Minority Affairs Ofc		150		150	150	0.0
Graduate Admin	3,123	212		3,335	3,408	-2.1
Fellowships	2,550	2,700		5,250	5,250	0.0
Self-Supporting						
Aux Enterprises			268	268	262	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,291	3,308	-0.5
Other Grants & Contracts				517	520	-0.6
Private Gift/Endowment Income				155	152	2.0
Totals	5,673	3,062	268	3,963	12,966	-0.6

Budgeted Expenditures by Source  
 College of Media  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst of Communications Rsch	32			32	34	-5.9
Advertising	2,080			2,080	1,763	18.0
Media and Cinema Studies	1,092			1,092	908	20.3
Journalism	1,561			1,561	1,908	-18.2
College of Media Gen. Expenses	228			228	338	-32.5
College of Media Admin	2,412	5		2,417	2,488	-2.9
IPM Administration	996	3		999	1,020	-2.1
Self-Supporting						
Aux Enterprises			39	39	38	2.6
Departmental Activities			370	370	362	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Other Grants & Contracts				1,670	1,678	-0.5
Private Gift/Endowment Income				3,156	3,097	1.9
Totals	8,401	8	409	4,828	13,646	0.1

Budgeted Expenditures by Source

Law  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,191			2,191	2,206	-0.7
Law	20,528	25		20,553	21,161	-2.9
Self-Supporting						
Departmental Activities			116	116	114	1.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				19	19	0.0
Other Grants & Contracts				365	366	-0.3
Private Gift/Endowment Income				2,530	2,481	2.0
Totals	22,719	25	116	2,914	26,347	-2.2

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2018  
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Anthropology	2,468	56			2,524	2,599	-2.9
Mathematics	12,141	200			12,341	12,675	-2.6
Center for Writing Studies	236				236	240	-1.7
Psychology	8,845	512			9,357	9,578	-2.3
African American Studies	1,055	6			1,061	1,141	-7.0
Sociology	2,029	2			2,031	2,086	-2.6
Asian American Studies	644				644	652	-1.2
Economics	7,735	13			7,748	7,881	-1.7
Astronomy	1,430	120			1,550	1,637	-5.3
Appl Technol Learning A & S	525				525	539	-2.6
History	4,258				4,258	4,577	-7.0
Center for African Studies	97				97	98	-1.0
Communication	4,404	56			4,460	4,357	2.4
English	8,216				8,216	8,401	-2.2
Russian,E European,Eurasn Ctr	158				158	160	-1.3
Global Studies Prog & Courses	230				230		NA
American Indian Studies Prgrm	257				257	262	-1.9
LAS Administration	6,737	8,001			14,738	14,896	-1.1
Statistics	3,415	34			3,449	3,475	-0.7
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	923				923	915	0.9
Political Science	3,701				3,701	3,759	-1.5
Philosophy	1,404				1,404	1,490	-5.8
Prq in Jewish Culture & Society	52				52	53	-1.9
Latin American & Carib Studies	200				200	204	-2.0
Spurlock Museum	877				877	874	0.3
LAS General Expen	21,570				21,570	17,763	21.4
Unit For Criticism	41				41	41	0.0
E Asian & Pacific Studies Cntr	131				131	133	-1.5
Ctr S. Asian & MidEast Studies	71				71	72	-1.4
Neuroscience Program	156				156	158	-1.3
Latina/Latino Studies	919				919	934	-1.6
Chemistry	8,774	1,100			9,874	10,294	-4.1
School of Chemical Sciences	4,434	575			5,009	5,121	-2.2
Chemical & Biomolecular Engr	3,066	250			3,316	3,324	-0.2
Animal Biology	997	70			1,067	1,040	2.6
Entomology	1,484	70			1,554	1,515	2.6
Plant Biology	1,573	375			1,948	2,067	-5.8
School of Integrative Biology	1,792	173			1,965	1,991	-1.3
School of Molecular & Cell Bio	4,824	600			5,424	6,143	-11.7
Biochemistry	1,932	450			2,382	2,246	6.1
Cell & Developmental Biology	1,730	210			1,940	1,875	3.5
Molecular & Integrative Physl	1,340	130			1,470	1,485	-1.0
Microbiology	1,654	245			1,899	1,807	5.1

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
E. Asian Languages & Cultures	1,263	3		1,266	1,253	1.0	
Religion	997			997	1,025	-2.7	
Classics	918			918	925	-0.8	
Spanish and Portuguese	2,289	2		2,291	2,309	-0.8	
Sch Lit, Cultures, Ling Adm	1,378			1,378	1,398	-1.4	
Comparative & World Literature	768			768	756	1.6	
Linguistics	2,493	22		2,515	2,521	-0.2	
Germanic Languages & Lit	801	5		806	736	9.5	
Slavic Languages & Literature	614			614	593	3.5	
French and Italian	1,365			1,365	1,501	-9.1	
Atmospheric Sciences	1,803	195		1,998	2,104	-5.0	
Sch Earth, Soc, Environ Admin	569	145		714	705	1.3	
Geology	2,034	100		2,134	2,171	-1.7	
Geography & Geographic InfoSci	1,626	30		1,656	1,731	-4.3	
Self-Supporting							
Aux Enterprises			1,754	1,754	1,720	2.0	
Departmental Activities			2,372	2,372	2,328	1.9	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				40,568	40,767	-0.5	
Other Grants & Contracts				6,343	6,371	-0.4	
Private Gift/Endowment Income				11,724	11,503	1.9	
Totals	147,445	13,750	4,126	58,635	223,956	222,977	0.4

Budgeted Expenditures by Source  
Division of General Studies  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Center Advising & Acad Svcs	1,224			1,224	1,216	0.7
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				24	24	0.0
Totals	1,224	0	0	1,248	1,240	0.6

Budgeted Expenditures by Source  
 Applied Health Sciences  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Applied Health Sci General Exp	2,336			2,336	1,923	21.5
Kinesiology & Community Health	4,875	100		4,975	4,543	9.5
Speech & Hearing Science	2,319	20		2,339	2,108	11.0
Applied Health Sciences Admin	4,138	200		4,338	4,022	7.9
Recreation, Sport and Tourism	2,310			2,310	1,888	22.4
Disability Res & Educ Svcs	2,171			2,171	2,158	0.6
Self-Supporting						
Aux Enterprises			994	994	974	2.1
Departmental Activities			390	390	382	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,451	1,458	-0.5
Other Grants & Contracts				2,146	2,157	-0.5
Private Gift/Endowment Income				1,332	1,308	1.8
Totals	18,149	320	1,384	24,782	22,921	8.1



Budgeted Expenditures by Source  
Medicine at UIUC  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medical Information Science					0	284	-100.0
Self-Supporting Gifts, Grants & Contracts							
Totals	0	0	0	0	0	284	-100.0

Budgeted Expenditures by Source  
 Veterinary Medicine  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vet Med College-Wide Programs	951			951	1,029	-7.6	
Veterinary Teaching Hospital	1,482			1,482	1,424	4.1	
Pathobiology	2,060	84		2,144	1,935	10.8	
Vet Medicine Administration	3,205	270		3,475	3,555	-2.3	
Vet Medicine General Expen	6,327			6,327	6,651	-4.9	
Vet Clinical Medicine	5,498	35		5,533	5,219	6.0	
Chicago Center for Vet Med	63			63	63	0.0	
Veterinary Diagnostic Lab	1,291			1,291	1,369	-5.7	
Center for Zoonoses Research	20			20	21	-4.8	
Comparative Biosciences	1,917	192		2,109	2,246	-6.1	
Self-Supporting							
Aux Enterprises			183	183	180	1.7	
Departmental Activities			20,963	20,963	20,552	2.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,957	1,966	-0.5	
Other Grants & Contracts				781	785	-0.5	
Private Gift/Endowment Income				2,465	2,418	1.9	
Totals	22,814	581	21,146	5,203	49,744	49,413	0.7

Budgeted Expenditures by Source  
 Armed Forces  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Naval Science	49			49	49	0.0
Air Force Aerospace Studies	50			50	51	-2.0
Military Science	61			61	61	0.0
Armed Forces Coordinator	63			63	63	0.0
Self-Supporting						
Aux Enterprises			6	6	6	0.0
Departmental Activities			2	2	2	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				25	25	0.0
Totals	223	0	8	256	257	-0.4

Budgeted Expenditures by Source  
 Public Safety  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Fire Service Institute	4,339	80		4,419	3,891	13.6
Police Training Institute	302	1		303	302	0.3
Self-Supporting						
Aux Enterprises			37	37	36	2.8
Departmental Activities			4,555	4,555	4,466	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				802	806	-0.5
Other Grants & Contracts				2,519	2,531	-0.5
Private Gift/Endowment Income				193	190	1.6
Totals	4,641	81	4,592	12,828	12,222	5.0

Budgeted Expenditures by Source  
 School of Labor & Employee Relations  
 FY 2018  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel.	4,859	9			4,868	5,043	-3.5
Self-Supporting							
Departmental Activities			476		476	467	1.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				136	136	137	-0.7
Other Grants & Contracts				62	62	62	0.0
Private Gift/Endowment Income				446	446	438	1.8
<b>Totals</b>	<b>4,859</b>	<b>9</b>	<b>476</b>	<b>644</b>	<b>5,988</b>	<b>6,147</b>	<b>-2.6</b>

Budgeted Expenditures by Source  
 School of Social Work  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Social Work	5,286	765		6,051	5,432	11.4
Self-Supporting						
Aux Enterprises			51	51	50	2.0
Departmental Activities			88	88	86	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,296	1,302	-0.5
Other Grants & Contracts				6,021	6,051	-0.5
Private Gift/Endowment Income				133	131	1.5
Totals	5,286	765	139	7,450	13,052	4.5

Budgeted Expenditures by Source  
Provost for Academic Programs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	426	92		518	516	0.4
Self-Supporting						
Aux Enterprises			34	34	33	3.0
Departmental Activities			72	72	71	1.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				14	14	0.0
Other Grants & Contracts				20	20	0.0
Totals	426	92	106	658	654	0.6

Budgeted Expenditures by Source  
Center for Innovation in Teaching & Learning  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Center Innov in Teach Learn	4,308			4,308	4,398	-2.0
Self-Supporting						
Aux Enterprises			49	49	48	2.1
Departmental Activities			734	734	720	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				9	9	0.0
Totals	4,308	0	783	5,102	5,177	-1.4



Budgeted Expenditures by Source  
School of Information Sciences  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Information Sciences	9,078	305		9,383	6,887	36.2
Self-Supporting						
Aux Enterprises			7	7	7	0.0
Departmental Activities			35	35	34	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				832	836	-0.5
Other Grants & Contracts				1,676	1,684	-0.5
Private Gift/Endowment Income				383	376	1.9
Totals	9,078	305	42	2,891	9,824	25.4

Budgeted Expenditures by Source  
 Illinois International  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
European Union Center	147	13		160	160	0.0
The ACDIS Program	41	9		50	9	455.6
Center for Global Studies	152	13		165	164	0.6
Women & Gender in Global Persp	62	9		71	71	0.0
Illinois International	1,002	66		1,068	924	15.6
Intl Student and Scholar Svcs	575			575	511	12.5
Self-Supporting						
Aux Enterprises			7,625	7,625	7,475	2.0
Departmental Activities			1,508	1,508	1,478	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,113	1,113	-0.4
Other Grants & Contracts				64	64	0.0
Private Gift/Endowment Income				216	213	1.4
<b>Totals</b>	<b>1,979</b>	<b>110</b>	<b>9,133</b>	<b>1,393</b>	<b>12,615</b>	<b>3.5</b>

Budgeted Expenditures by Source  
 University Library  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mortenson Cntr Int'l Lib Prgms	77			77	51	51.0
Library Admin	7,642	503		8,145	8,250	-1.3
Library Research & Publication	943	27		970	979	-0.9
Library	13,323			13,323	13,730	-3.0
Library Collections/Support	18,788			18,788	18,524	1.4
Self-Supporting						
Aux Enterprises			264	264	259	1.9
Departmental Activities			179	179	176	1.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				234	234	0.0
Other Grants & Contracts				703	706	-0.4
Private Gift/Endowment Income				2,881	2,825	2.0
Totals	40,773	530	443	45,564	45,734	-0.4

Budgeted Expenditures by Source  
Carle Illinois Medicine  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				328	328	-0.6
Private Gift/Endowment Income				1,283	1,283	2.0
Totals	0	0	0	1,611	1,611	1.4

Budgeted Expenditures by Source  
 Vice Chancellor Research Institutes  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute for Genomic Biology	3,652	1,600		5,252	5,344	-1.7
Supercomputing Applications	6,718	2,200		8,918	9,133	-2.4
Pgm for Res in the Humanities	354	118		472	486	-2.9
Beckman Institute	3,272	2,178		5,450	5,578	-2.3
Inst for Sustain, Enrgy, & Env	927	131		1,058	1,088	-2.8
Interdis Health Sci Institute	1,192	316		1,508	1,550	-2.7
Prairie Research Institute	15,703	5,336		21,039	22,464	-6.3
Self-Supporting						
Aux Enterprises			727	727	714	1.8
Departmental Activities			4,870	4,870	4,775	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				90,070	90,521	-0.5
Other Grants & Contracts				36,226	36,407	-0.5
Private Gift/Endowment Income				5,796	5,683	2.0
Totals	31,818	11,879	5,597	181,386	183,743	-1.3

Budgeted Expenditures by Source  
 Chancellor  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Diversity Committee & Advocacy	45			45	44	2.3
Diversity, Equity and Access	855	5		860	854	0.7
Purchasing Office	1,396	45		1,441		NA
Division of Public Safety	5,902	1,042		6,944	7,202	-3.6
Willard Airport Commercial Op	475			475	474	0.2
Office of the Chancellor	3,219	225		3,444	3,296	4.5
Title IX Disability Coord Off	144			144		NA
Self-Supporting						
Aux Enterprises			15	15	15	0.0
Departmental Activities			4,577	4,577	4,488	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				100	100	0.0
Other Grants & Contracts				517	520	-0.6
Private Gift/Endowment Income				1,065	1,045	1.9
<b>Totals</b>	<b>12,036</b>	<b>1,317</b>	<b>4,592</b>	<b>19,627</b>	<b>18,038</b>	<b>8.8</b>

Budgeted Expenditures by Source  
Public Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Web Services	353			353	345	2.3
Public Affairs	848			848	910	-6.8
News Bureau	536			536	497	7.8
Creative Services	197			197	171	15.2
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				2	2	0.0
Totals	1,934	0	0	1,936	1,925	0.6

Budgeted Expenditures by Source  
 Division of Intercollegiate Athletics  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics		1,350		1,350	1,550	-12.9
Self-Supporting						
Aux Enterprises			27,942	27,942	27,394	2.0
Departmental Activities			64,718	64,718	63,449	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8	8	0.0
Private Gift/Endowment Income				26,976	26,447	2.0
Totals	0	1,350	92,660	120,994	118,848	1.8



Budgeted Expenditures by Source  
 Provost & Vice Chancellor for Academic Affairs  
 FY 2018  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	371				371	374	-0.8
Provost/VCAA Admin	4,024	65			4,089	3,759	8.8
Illini Center	95				95	95	0.0
Center for Advanced Study	430	125			555	553	0.4
I-STEM Education Initiative	168	1			169	187	-9.6
Campus Honors Program	654				654	653	0.2
Div of Management Information	691	42			733	728	0.7
Principal's Scholars Pgm	500	2			502	697	-28.0
Enrollment Mgmt Shared Svcs	1,266	143			1,409	714	97.3
Undergraduate Admissions	3,766				3,766	4,144	-9.1
Student Financial Aid	241				241	242	-0.4
Office of the Registrar	1,341	18			1,359	1,446	-6.0
Student Financial Aid-Admin	1,658	172			1,830	1,817	0.7
Employee Dev and Learning	259				259	258	0.4
Staff Human Resources	1,797	74			1,871	1,857	0.8
Academic Human Resources	1,436	36			1,472	1,462	0.7
Faculty/Staff Assistance Svcs	341				341	339	0.6
Self-Supporting							
Aux Enterprises			1,901		1,901	1,865	1.9
Departmental Activities			3,233		3,233	3,170	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				34,093	34,093	34,264	-0.5
Other Grants & Contracts				2,042	2,042	2,052	-0.5
Private Gift/Endowment Income				6,018	6,018	5,902	2.0
<b>Totals</b>	<b>19,038</b>	<b>678</b>	<b>5,134</b>	<b>42,153</b>	<b>67,003</b>	<b>66,578</b>	<b>0.6</b>

Budgeted Expenditures by Source  
 Chief Information Officer  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc of the Chief Info Officer	3,643	886		4,529	4,181	8.3
Campus Research IT	1,655			1,655	1,540	7.5
Technology Services	18,767			18,767	18,435	1.8
Distributed IT	1,755			1,755	1,590	10.4
Self-Supporting						
Aux Enterprises			14	14	14	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				20	20	0.0
Other Grants & Contracts				14	14	0.0
Private Gift/Endowment Income				4	4	0.0
Totals	25,820	886	14	26,758	25,798	3.7

Budgeted Expenditures by Source  
Energy Services  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Energy Services Administration	6,928	1,000			7,928	7,971	-0.5
Utilities - UIUC	56,019	7,000			63,019	63,243	-0.4
Self-Supporting							
Aux Enterprises			364		364	357	2.0
Departmental Activities			2,625		2,625	2,574	2.0
Gifts, Grants & Contracts							
Totals	62,947	8,000	2,989	0	73,936	74,145	-0.3

Budgeted Expenditures by Source  
 Facilities  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Stores and Receiving	69	4		73	73	0.0
F&S Fleet Operations	683			683	683	0.0
Building Maintenance Functionl	6,194	3,725		9,919	9,919	0.0
Grounds	2,088	258		2,346	2,346	0.0
Construction Improvements	363			363	363	0.0
Building Operation	7,483	5,485		12,968	12,969	0.0
Maintenance Asset Management	3,157	184		3,341	3,341	0.0
Bldg Maintenance Crafts/Trades	1,210	402		1,612	1,612	0.0
Waste Management	111	214		325	325	0.0
Capital Planning	917	44		961	961	0.0
Safety and Compliance	781	103		884	884	0.0
Facilities and Services	2,112	671		2,783	3,275	-15.0
F&S Engineering Services	1,075	333		1,408	1,408	0.0
Self-Supporting						
Aux Enterprises			46	46	45	2.2
Departmental Activities			141	141	138	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Other Grants & Contracts				2,912	2,927	-0.5
Private Gift/Endowment Income				130	127	2.4
Totals	26,243	11,423	187	40,906	41,407	-1.2

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Research Board		1,434		1,434	1,482	-3.2
Division of Animal Resources	1,137	20		1,157	1,184	-2.3
Protection of Research Subject	445	86		531	527	0.8
Vice Chancellor-Research	2,764	118		2,882	3,423	-15.8
VCR General	157	3,544		3,701	3,363	10.1
Inst Animal Care & Use Cmte	188			188	186	1.1
Biotechnology Center	1,067	385		1,452	1,490	-2.6
Agr Animal Care & Use Program	644			644	641	0.5
Office of Corporate Relations	808	131		939	960	-2.2
Office of Sponsored Programs	1,675	93		1,768	1,809	-2.3
Office of Proposal Development	372			372	382	-2.6
Division of Research Safety	1,454	292		1,746	1,735	0.6
Grants & Contracts	2,900	113		3,013		NA
Self-Supporting						
Departmental Activities			11	11	11	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,171	1,177	-0.5
Other Grants & Contracts				3,634	3,653	-0.5
Private Gift/Endowment Income				622	610	2.0
Totals	13,611	6,216	11	5,427	25,265	11.6

Budgeted Expenditures by Source  
 Vice Chancellor for Student Affairs  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
The Career Center	49			49	48	2.1
Office of Dean of Students	84	15		99	93	6.5
Student Conflict Resolution	237			237	230	3.0
Illinois Leadership Center	69			69	64	7.8
Counseling Center	20			20	20	0.0
Minority Student Affairs	1,072			1,072	1,052	1.9
Inclusion & Intercultural Rels	1,257			1,257	1,225	2.6
VC Student Affairs	593	52		645	702	-8.1
Campus Mail	385			385	372	3.5
Division of Campus Recreation	116			116	116	0.0
Self-Supporting						
Aux Enterprises			229,864	229,864	225,357	2.0
Departmental Activities			149	149	146	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,818	1,828	-0.5
Other Grants & Contracts				132	133	-0.8
Private Gift/Endowment Income				354	348	1.7
<b>Totals</b>	<b>3,882</b>	<b>67</b>	<b>230,013</b>	<b>2,304</b>	<b>236,266</b>	<b>2.0</b>

Budgeted Expenditures by Source  
Vice Chancellor for Institutional Advancement  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Ofc VC Inst Advancement	5,750			5,750	5,693	1.0
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income			38	38	37	2.7
Totals	5,750	0	0	5,788	5,730	1.0

Budgeted Expenditures by Source  
 UIUC Programmatic Resources & Central Costs  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Programmatic Resources	90,372	43,633		134,005	158,458	-15.4
UIUC Supplemental Financial Aid	85,900			85,900	80,500	6.7
Tuition & ICR Earnings Contingency	10,000	27,000		37,000	35,000	5.7
Investment for Growth	12,597			12,597	2,000	529.9
Renovation Reserve	10,800			10,800	10,800	0.0
Strategic Contingency	2,510			2,510		NA
Grad Asst Benefits	5,200			5,200	4,400	18.2
Campus Insurance Coverage		115		115	115	0.0
Leasehold	3,297	703		4,000	3,855	3.8
Worker's Compensation	3,635			3,635	3,635	0.0
Medicare	9,814			9,814	9,614	2.1
Development & Foundation Svcs		1,000		1,000	1,000	0.0
Self-Supporting						
Aux Enterprises			10,954	10,954	10,740	2.0
Departmental Activities			69	69	68	1.5
Gifts, Grants & Contracts						
Private Gift/Endowment Income				21	21	0.0
<b>Totals</b>	<b>234,125</b>	<b>72,451</b>	<b>11,023</b>	<b>317,620</b>	<b>320,206</b>	<b>-0.8</b>



**CHICAGO**



## Chicago Operating Budget

	FY 2017	FY 2018	Change	
	Operating Revenue	Operating Revenue	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$247,681	\$218,753	(\$28,928)	-11.7%
University Income Fund <sup>1</sup>	409,486	413,355	3,869	0.9%
ICR <sup>2</sup>	84,617	92,915	8,298	9.8%
Royalties	0	0	0	N/A
Administrative Allowances	28,020	28,239	220	0.8%
<b>Subtotal Unrestricted Funds</b>	<b>\$769,803</b>	<b>\$753,263</b>	<b>(\$16,541)</b>	<b>-2.1%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$285,064	\$287,893	\$2,829	1.0%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	28,683	29,145	462	1.6%
Medical Service Plans	226,383	230,795	4,412	1.9%
Hospital	716,709	730,561	13,852	1.9%
Auxiliaries & Dept. Ops.	270,640	279,660	9,020	3.3%
AFMFA	15,341	14,887	(454)	-3.0%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$1,542,820</b>	<b>\$1,572,941</b>	<b>\$30,121</b>	<b>2.0%</b>
<b>Total Revenue Budget before Payments on Behalf</b>	<b>\$2,312,623</b>	<b>\$2,326,204</b>	<b>\$13,580</b>	<b>0.6%</b>
Payments on Behalf	\$843,065	\$884,218	\$41,153	4.9%
<b>Total Revenue Budget</b>	<b>\$3,155,689</b>	<b>\$3,210,422</b>	<b>\$54,734</b>	<b>1.7%</b>

	FY 2017	FY 2018	Change	
	Operating Expense	Operating Expense	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$509,504	\$501,839	(\$7,665)	-1.5%
Services	137,457	130,976	(6,480)	-4.7%
Materials & Supplies	21,088	21,332	244	1.2%
Equipment	20,408	19,874	(534)	-2.6%
Travel	5,457	5,366	(91)	-1.7%
Student Aid/Scholarships	48,266	48,635	369	0.8%
Other	27,624	25,240	(2,384)	-8.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$769,803</b>	<b>\$753,263</b>	<b>(\$16,541)</b>	<b>-2.1%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$747,520	\$763,407	\$15,887	2.1%
Services	397,900	401,748	3,848	1.0%
Materials & Supplies	146,249	151,286	5,037	3.4%
Equipment	15,714	16,482	769	4.9%
Travel	9,822	9,913	91	0.9%
Student Aid/Scholarships	62,559	64,253	1,694	2.7%
Cost of Goods for Resale	89,768	91,931	2,163	2.4%
Other	57,946	59,033	1,087	1.9%
AFMFA	15,341	14,887	(454)	-3.0%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$1,542,820</b>	<b>\$1,572,941</b>	<b>\$30,121</b>	<b>2.0%</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$2,312,623</b>	<b>\$2,326,204</b>	<b>\$13,580</b>	<b>0.6%</b>
Payments on Behalf	\$843,065	\$884,218	\$41,153	4.9%
<b>Total Expense Budget</b>	<b>\$3,155,689</b>	<b>\$3,210,422</b>	<b>\$54,734</b>	<b>1.7%</b>

<sup>1</sup> Includes contingency budget of \$5M (FY18), \$5M (FY17)

<sup>2</sup> Includes contingency budget of \$24.5M (FY18), \$24.5M (FY17)

Budgeted Revenues and Expenditures by Source  
 FY 2018  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	218,246				218,246	247,174	-11.7
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	7				7	7	0.0
Income Fund	413,355				413,355	409,486	0.9
Institutional		121,155			121,155	112,636	7.6
Self-Supporting							
Aux Enterprises			131,243		131,243	131,096	0.1
Departmental Activities			878,978		878,978	856,253	2.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				211,165	211,165	209,083	1.0
Other Grants & Contracts				76,728	76,728	75,981	1.0
Private Gift/Endowment Income				29,145	29,145	28,683	1.6
Med, Dental, Nursing & Occup Hlth Serv Plan				230,795	230,795	226,383	1.9
<b>Total Appropriation</b>	<b>632,108</b>	<b>121,155</b>	<b>1,010,221</b>	<b>547,833</b>	<b>2,311,317</b>	<b>2,297,282</b>	<b>0.6</b>
<b>Expenditures</b>							
Instruction	237,417		13,895	224,466	475,778	485,927	-2.1
Research	20,457	56,329	2,128	188,855	267,769	259,302	3.3
Public Service	10,830	3,827	146,243	59,287	220,187	216,300	1.8
Academic Support	111,798	8,056	2,785	22,319	144,958	128,702	12.6
Student Services	22,138	43	10,873	272	33,326	34,147	-2.4
Institutional Support	57,312	37,898	490	1,343	97,043	139,063	-30.2
Plant Operations	92,166	14,931	1,596	1,056	109,749	109,731	0.0
Student Aid	40,401	71		50,003	90,475	89,956	0.6
Aux/Hosp, Indep Oper	39,589		832,211	232	872,032	834,154	4.5
<b>Total Appropriation</b>	<b>632,108</b>	<b>121,155</b>	<b>1,010,221</b>	<b>547,833</b>	<b>2,311,317</b>	<b>2,297,282</b>	<b>0.6</b>

Budgeted Expenditures by Source  
FY 2018  
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	24,392	24	2,070	910	27,396	27,353	0.2
Education	8,551	495	81	11,284	20,411	20,132	1.4
Engineering	34,830	2,483	1,793	20,388	59,494	58,276	2.1
College of Architecture, Design & the Arts	11,486	26	697	1,046	13,255	13,124	1.0
Graduate College	2,431	330	4	216	2,981	3,059	-2.5
Liberal Arts & Sciences	72,343	2,539	2,755	18,913	96,550	99,299	-2.8
Urban Planning & Public Affairs	6,428	484	780	3,662	11,354	11,783	-3.6
Library	13,561	1,084	102	855	15,602	16,205	-3.7
Honors College	1,531		17	269	1,817	1,906	-4.7
Dentistry	26,784	210	14,717	5,003	46,714	46,717	0.0
Nursing	15,770	747	2,030	10,762	29,309	29,103	0.7
Pharmacy	18,324	2,591	58,435	12,059	91,409	87,936	3.9
School of Public Health	10,240	3,203	1,341	32,440	47,224	46,873	0.7
Applied Health Sciences	17,615	1,035	1,344	10,396	30,390	30,803	-1.3
Social Work	4,060	136	626	4,040	8,862	8,692	2.0
Medicine	63,922	15,666	69,261	346,880	495,729	494,088	0.3
<b>Sub Total</b>	<b>332,268</b>	<b>31,053</b>	<b>156,053</b>	<b>479,123</b>	<b>998,497</b>	<b>995,349</b>	<b>0.3</b>
Chancellor	4,124	34		153	4,311	3,817	12.9
Intercollegiate Athletics	389		10,448	1,296	12,133	12,126	0.1
Budget & Financial Administration	1,681	66			1,747		NA
Public & Government Affairs	2,462	21	52		2,535	2,615	-3.1
Vice Chancellor for Advancement	3,590				3,590	3,711	-3.3
Vice Chancellor for Academic Affairs & Provost	17,710	112	4,354	844	23,020	22,484	2.4
Academic Computing & Communications Center	5,690	684	34		6,408	6,408	0.0
Vice Chancellor for Administrative Services	9,857	2,333	254	57	12,501	13,294	-6.0
UIC Human Resources	2,881	707			3,588	3,685	-2.6
Facilities Management	32,288	4,523	15,531	2,516	54,858	54,833	0.0
Division of Specialized Care for Children	6,864	2,594	7,726	6,871	24,055	24,219	-0.7
Vice Chancellor for Research	10,112	5,217	145	2,962	18,436	16,231	13.6
Vice Chancellor for Student Affairs	11,530	32	10,213	46,440	68,215	67,919	0.4
Student Affairs Ancillary Services	157		543	38	738	746	-1.1
Campus Auxiliary Services			88,985	932	89,917	89,908	0.0
Vice Chancellor for Health Affairs		6,000		3	6,003	6,003	0.0
Healthcare System, UIC – Medical Center	33,717		696,608	236	730,561	716,709	1.9
Healthcare System, UIC-IPSE				2	2	4	-50.0
Community Health		300		3,519	3,819	3,736	2.2
Healthcare System, UIC-MSHC	3	671	15,399	2,800	18,873	18,533	1.8
Utilities Administration-UIC	35,061	6,963	3,579		45,603	45,603	0.0
Programatic Resources & Central Costs	121,724	59,845	297	41	181,907	189,349	-3.9
<b>Grand Total</b>	<b>632,108</b>	<b>121,155</b>	<b>1,010,221</b>	<b>547,833</b>	<b>2,311,317</b>	<b>2,297,282</b>	<b>0.6</b>

Budgeted Expenditures by Function  
FY 2018  
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	17,700	348	2,096	5,987	893	289	5	78		27,396
Education	8,110	3,993	4,672	2,288	1,306			39	3	20,411
Engineering	24,906	23,752	692	8,946	13	280		433	472	59,494
College of Architecture, Design & the Arts	9,052	82	364	3,314	5	8	1	144	285	13,255
Graduate College	8	169		1,546	49			1,209		2,981
Liberal Arts & Sciences	62,888	21,307	1,750	6,991	3,107	8		465	34	96,550
Urban Planning & Public Affairs	4,019	3,498	2,408	1,410	6	1		12		11,354
Library	100		2	15,316			171		13	15,602
Honors College	1,531			5				264	17	1,817
Dentistry	16,082	6,531	16,884	4,819	884	446	962	106		46,714
Nursing	13,671	7,404	1,640	4,567	1,286	11		494	236	29,309
Pharmacy	11,427	11,958	56,201	8,966	444		307	174	1,932	91,409
School of Public Health	3,789	22,200	11,318	9,151	61		664	24	17	47,224
Applied Health Sciences	15,058	10,071	2,463	2,201	438	9		125	25	30,390
Social Work	244	1,458	2,914	4,085		82		79		8,862
Medicine	272,532	110,397	65,766	25,942	1,109	549	3,077	2,212	14,145	495,729
<b>Sub Total</b>	<b>461,117</b>	<b>223,168</b>	<b>169,170</b>	<b>105,534</b>	<b>9,601</b>	<b>1,683</b>	<b>5,187</b>	<b>5,858</b>	<b>17,179</b>	<b>998,497</b>
Chancellor	2			261		4,017	6	25		4,311
Intercollegiate Athletics	5			720	9,700	1,118		18	572	12,133
Budget & Financial Administration						1,747				1,747
Public & Government Affairs			203			2,332				2,535
Vice Chancellor for Advancement						3,590				3,590
Vice Chancellor for Academic Affairs & Provost	3,740	537	862	3,333	7,756	5,132		258	1,402	23,020
Academic Computing & Communications Center			34	6,374						6,408
Vice Chancellor for Administrative Services	4	36	18	5		3,951	8,233		254	12,501
UIC Human Resources						3,588				3,588
Facilities Management			2,516			598	37,299		14,445	54,858
Division of Specialized Care for Children			24,043	12						24,055
Vice Chancellor for Research	58	13,820	403	3,836		318		1		18,436
Vice Chancellor for Student Affairs	1,309		233	21	6,197	373		51,437	8,645	68,215
Student Affairs Ancillary Services	23		13	2		157			543	738
Campus Auxiliary Services	910			1	21				88,985	89,917
Vice Chancellor for Health Affairs				3		6,000				6,003
Healthcare System, UIC – Medical Center	1	4							730,556	730,561
Healthcare System, UIC-IPSE				2						2
Community Health			3,819							3,819
Healthcare System, UIC-MSHC			18,873							18,873
Utilities Administration-UIC							42,024		3,579	45,603
Programatic Resources & Central Costs	8,609	30,204		24,854	51	62,439	17,000	32,878	5,872	181,907
<b>Grand Total</b>	<b>475,778</b>	<b>267,769</b>	<b>220,187</b>	<b>144,958</b>	<b>33,326</b>	<b>97,043</b>	<b>109,749</b>	<b>90,475</b>	<b>872,032</b>	<b>2,311,317</b>

Budgeted Expenditures by Source  
Business Administration  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
CBA - Undergraduate Programs	5,948			5,948	5,927	0.4	
Accounting	4,367			4,367	4,150	5.2	
Information/Decision Sciences	3,469	2		3,471	3,073	13.0	
Research Centers	157	4		161	199	-19.1	
Finance	4,158	6		4,164	3,543	17.5	
Business Administration Admini Managerial Studies	1,896	12		1,908	2,574	-25.9	
	4,397			4,397	4,919	-10.6	
Self-Supporting							
Departmental Activities			2,070	2,070	2,070	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				31	31	0.0	
Other Grants & Contracts				206	204	1.0	
Private Gift/Endowment Income				673	663	1.5	
Totals	24,392	24	2,070	910	27,396	27,353	0.2

Budgeted Expenditures by Source  
Education  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Special Education	818			818	850	-3.8
Educational Psychology	1,523			1,523	1,266	20.3
CHANCE Program	912			912	942	-3.2
Ctr for Urban Educ Rsrch & Dev	70			70	69	1.4
Curriculum and Instruction	1,852			1,852	1,832	1.1
Education Admin	1,954	495		2,449	2,539	-3.5
Ofc of Instr Resource Develop	207			207	220	-5.9
Educational Policy Studies	1,215			1,215	1,164	4.4
Self-Supporting						
Aux Enterprises			3	3	3	0.0
Departmental Activities			78	78	78	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,285	3,252	1.0
Other Grants & Contracts				7,498	7,425	1.0
Private Gift/Endowment Income				501	492	1.8
Totals	8,551	495	81	11,284	20,132	1.4



Budgeted Expenditures by Source  
Engineering  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Engineering Admin	7,897	1,495		9,392	10,426	-9.9
Mechanical & Industrial Engr	5,945	207		6,152	5,807	5.9
Bioengineering-Engineering	2,926	96		3,022	2,971	1.7
Computer Science	7,643	410		8,053	6,890	16.9
Chemical Engrg	2,206	41		2,247	2,179	3.1
Civil & Materials Engineering	3,093	95		3,188	3,014	5.8
Electrical & Computer Engr	5,120	139		5,259	5,018	4.8
Self-Supporting						
Aux Enterprises			472	472	472	0.0
Departmental Activities			1,321	1,321	1,321	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,993	12,864	1.0
Other Grants & Contracts				6,126	6,066	1.0
Private Gift/Endowment Income				1,269	1,248	1.7
Totals	34,830	2,483	1,793	20,388	58,276	2.1

Budgeted Expenditures by Source  
College of Architecture, Design & the Arts  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Arch,Design,&Arts Gen Expenses	359			359	663	-45.9	
Arch, Design, & the Arts Admin	1,550	21		1,571	1,604	-2.1	
Hull House Museum		3		3	5	-40.0	
School of Architecture	2,103			2,103	2,117	-0.7	
Art	1,315			1,315	1,371	-4.1	
Art and Art History Admin	343	2		345	253	36.4	
Art History	1,015			1,015	1,049	-3.2	
School of Design	2,181			2,181	1,957	11.4	
Theatre	988			988	851	16.1	
Theatre & Music Administration	229			229	144	59.0	
Music	1,403			1,403	1,378	1.8	
Self-Supporting							
Aux Enterprises			285	285	285	0.0	
Departmental Activities			412	412	412	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				187	186	0.5	
Other Grants & Contracts				114	114	0.0	
Private Gift/Endowment Income				745	735	1.4	
Totals	11,486	26	697	1,046	13,255	13,124	1.0

Budgeted Expenditures by Source  
 Graduate College  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Graduate College-UHP	39			39	39	0.0
Graduate Admin	1,330	259		1,589	1,670	-4.9
Fellowship	1,062	71		1,133	1,133	0.0
Self-Supporting						
Departmental Activities			4	4	4	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				177	175	1.1
Private Gift/Endowment Income				39	38	2.6
Totals	2,431	330	4	2,981	3,059	-2.5

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
James Woodworth Prairie Presv	14			14	14	0.0
Learning Sciences Res Inst	370	81		451	471	-4.2
History	2,104			2,104	2,414	-12.8
Physics	3,593	188		3,781	3,713	1.8
African American Studies	1,083			1,083	1,114	-2.8
Gender and Women's Studies	703			703	684	2.8
LAS Administration	2,493	1,446		3,939	4,026	-2.2
Biological Sciences	4,548	122		4,670	4,757	-1.8
Chemistry	4,984	298		5,282	4,950	6.7
Earth & Environmental Sciences	1,023	14		1,037	1,056	-1.8
English	4,871			4,871	4,867	0.1
Communication	1,385	1		1,386	1,250	10.9
Economics	2,304	25		2,329	2,630	-11.4
LAS Student Affairs	3,148			3,148	3,071	2.5
Math, Statistics, & Comp Scnc	7,903	132		8,035	7,803	3.0
Philosophy	1,954			1,954	1,886	3.6
Political Science	1,388	2		1,390	1,343	3.5
Sociology	1,308	16		1,324	1,341	-1.3
Institute for the Humanities	151			151	171	-11.7
LAS General Expenses	13,916			13,916	16,937	-17.8
Anthropology	1,368	21		1,389	1,233	12.7
LAS Social Science Research	234	18		252	315	-20.0
Ctr for Rsch-Law/Crim Justice		2		2	4	-50.0
Prog in Global Asian Studies	397			397	422	-5.9
Psychology	4,218	168		4,386	4,537	-3.3
Criminology, Law, and Justice	1,380	5		1,385	1,242	11.5
Latin American & Latino Studies	1,014			1,014	1,007	0.7
Germanic Studies	485			485	596	-18.6
Classics & Mediterran Studies	587			587	524	12.0
Slavic & Baltic Lang & Lit	343			343	330	3.9
Religious Studies	4			4	4	0.0
Hispanic and Italian Studies	1,764			1,764	1,668	5.8
Linguistics	416			416	521	-20.2
Language and Cultural Lrng Ctr	64			64	105	-39.0
Literature, Cult & Ling Admin	443			443	448	-1.1
Humanities	13			13	13	0.0
French and Francophone Studies	370			370	356	3.9
Self-Supporting						
Aux Enterprises			34	34	34	0.0
Departmental Activities			2,721	2,721	2,721	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				13,549	13,417	1.0
Other Grants & Contracts				3,590	3,555	1.0

Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Private Gift/Endowment Income				1,774	1,774	1,749	1.4
Totals	72,343	2,539	2,755	18,913	96,550	99,299	-2.8

Budgeted Expenditures by Source  
Urban Planning & Public Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Great Cities Institute	579	9		588	606	-3.0
Ctr for Urban Economic Devel	15			15	68	-77.9
Survey Research Laboratory	142	120		262	242	8.3
GC Urban Data Vis Prog & Lab	49			49	51	-3.9
Inst Policy & Civic Engagement	1,032	22		1,054	1,769	-40.4
Inst for Res on Race & Pub Pol		15		15	1	1,400.0
Nathalie P. Voorhees Program		14		14	14	0.0
Public Administration	1,192	1		1,193	921	29.5
Urban Planning and Policy	1,995	2		1,997	2,028	-1.5
Urban Planning & Public Affairs	1,292	194		1,486	1,423	4.4
Urban Transportation Center	132	46		178	216	-17.6
Ctr for Public Safety&Justice		61		61	36	69.4
Self-Supporting						
Departmental Activities			780	780	780	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,270	1,258	1.0
Other Grants & Contracts				2,265	2,244	0.9
Private Gift/Endowment Income				127	126	0.8
<b>Totals</b>	<b>6,428</b>	<b>484</b>	<b>780</b>	<b>3,662</b>	<b>11,354</b>	<b>-3.6</b>

Budgeted Expenditures by Source  
Library  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Library	13,561	1,084		14,645	15,262	-4.0
Self-Supporting						
Aux Enterprises			13	13	13	0.0
Departmental Activities			89	89	89	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				84	83	1.2
Other Grants & Contracts				20	20	0.0
Private Gift/Endowment Income				751	738	1.8
Totals	13,561	1,084	102	15,602	16,205	-3.7

Budgeted Expenditures by Source  
Honors College  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Honors College	1,531			1,531	1,624	-5.7
Self-Supporting Aux Enterprises			17	17	17	0.0
Gifts, Grants & Contracts Private Gift/Endowment Income				269	265	1.5
Totals	1,531	0	17	1,817	1,906	-4.7



## Budgeted Expenditures by Source

## Dentistry

FY 2018

(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Endodontics	954			954	902	5.8
Dentistry-UHP	245			245	237	3.4
Oral Medicine and Diag Sci	2,570			2,570	2,769	-7.2
Dental Clinics	3,366			3,366	4,666	-27.9
Pediatric Dentistry	1,570			1,570	1,648	-4.7
Periodontics	2,458			2,458	2,092	17.5
Oral and Maxillofacial Surgery	862			862	932	-7.5
Dentistry Administration	6,610	210		6,820	6,746	1.1
Restorative Dentistry	5,551			5,551	4,736	17.2
Orthodontics	992			992	924	7.4
Oral Biology	1,606			1,606	1,411	13.8
Self-Supporting						
Departmental Activities			14,717	14,717	14,717	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,259	2,238	0.9
Other Grants & Contracts				312	310	0.6
Private Gift/Endowment Income				919	904	1.7
Med, Dental, Nursing & Occup Hlth Serv Plan				1,513	1,485	1.9
Totals	26,784	210	14,717	46,714	46,717	0.0

Budgeted Expenditures by Source  
Nursing  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biobehavioral Health Science	3,203	189		3,392	3,416	-0.7
Req Nursing Program: Peoria	157			157	168	-6.5
Req Nursing Prog: Quad Cities	201			201	143	40.6
Ofc Global Health Leadership	96			96	81	18.5
Nursing Administration	2,684	440		3,124	3,872	-19.3
Req Nursing Program: Springfld	573			573	281	103.9
Reg Nursing Program: Urbana	1,144			1,144	1,003	14.1
Health Systems Science	3,200	75		3,275	3,359	-2.5
Req Nursing Program: Rockford	145			145	131	10.7
Nursing-UHP	94			94	76	23.7
Ofc Research Facilitation	391			391	412	-5.1
Women, Child,& Family Hlth Sci	2,479	30		2,509	2,635	-4.8
Practice, Policy & Partnerships		13		13	12	8.3
Ofc of Academic Programs-Nurs	1,403			1,403	851	64.9
Self-Supporting						
Aux Enterprises			236	236	236	0.0
Departmental Activities			1,794	1,794	1,794	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,034	4,984	1.0
Other Grants & Contracts				2,711	2,686	0.9
Private Gift/Endowment Income				1,039	1,023	1.6
Med, Dental, Nursing & Occup Hlth Serv Plan				1,978	1,940	2.0
Totals	15,770	747	2,030	10,762	29,103	0.7

Budgeted Expenditures by Source  
Pharmacy  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Academic Affairs	1,430			1,430	1,310	9.2	
Institute for Tuberculosis Research	223	20		243	252	-3.6	
Ambulatory Pharmacy Services				0	1	-100.0	
Biopharmaceutical Sciences	2,512	129		2,641	2,641	0.0	
Student Affairs	501			501	497	0.8	
Ofc of Professional Development	190			190	188	1.1	
Pharmacy Syst, Outcomes & Policy	1,733	20		1,753	1,732	1.2	
Pharmacy Advancement	272			272	255	6.7	
Medicinal Chem & Pharmacognosy	3,027	320		3,347	3,370	-0.7	
Pharmacy-UHP	247			247	219	12.8	
Reg Pharmacy Program: Rockford	3,246			3,246	3,396	-4.4	
Ctr Pharm Epi Pharm Econ	10	20		30	23	30.4	
Ctr for Biomolecular Sciences	310	115		425	368	15.5	
Coll Pharmacy Ofc of the Dean	1,616	1,897		3,513	5,171	-32.1	
Pharmacy Practice	3,007	70		3,077	2,598	18.4	
Self-Supporting							
Aux Enterprises			1,932	1,932	1,785	8.2	
Departmental Activities			56,503	56,503	52,198	8.2	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,701	7,625	1.0	
Other Grants & Contracts				2,937	2,908	1.0	
Private Gift/Endowment Income				1,421	1,399	1.6	
Totals	18,324	2,591	58,435	12,059	91,409	87,936	3.9

Budgeted Expenditures by Source  
 School of Public Health  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Community Health Sciences	1,081	55		1,136	1,129	0.6
Cure Violence		111		111	82	35.4
Commyty Outreach Intervent Proj		94		94	182	-48.4
Health Policy & Administration	2,425	90		2,515	2,561	-1.8
Public Health Undergrad Prog	969	3		972	762	27.6
School of Public Health Admin	1,954	1,365		3,319	3,459	-4.0
Environmtl & Occuptnl Hlth Sci	804	158		962	904	6.4
Public Health-UHP	189	2		191	190	0.5
Epidemiology and Biostatistics	1,519	181		1,700	1,645	3.3
Inst for Hlth Research&Policy	659	1,144		1,803	1,997	-9.7
Doctor of Pub Health Program	640			640	523	22.4
Self-Supporting						
Aux Enterprises			17	17	17	0.0
Departmental Activities			1,324	1,324	1,324	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				21,623	21,408	1.0
Other Grants & Contracts				7,900	7,823	1.0
Private Gift/Endowment Income				1,719	1,692	1.6
Med, Dental, Nursing & Occup Hlth Serv Plan				1,198	1,175	2.0
Totals	10,240	3,203	1,341	32,440	46,873	0.7

Budgeted Expenditures by Source  
Applied Health Sciences  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biomed & Health Info Sciences	4,328	6		4,334	4,941	-12.3
Inst on Disability & Human Dev		195		195	192	1.6
Applied Health Sciences-UHP	134			134	169	-20.7
Occupational Therapy	1,600	18		1,618	1,655	-2.2
Applied Health Sciences Admin	2,782	626		3,408	2,989	14.0
Physical Therapy	3,026	100		3,126	2,952	5.9
Disability & Human Development	1,693			1,693	1,777	-4.7
Kinesiology and Nutrition	4,052	90		4,142	4,489	-7.7
Self-Supporting						
Aux Enterprises			25	25	25	0.0
Departmental Activities			1,319	1,319	1,319	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,240	7,170	1.0
Other Grants & Contracts				2,791	2,764	1.0
Private Gift/Endowment Income				365	361	1.1
Totals	17,615	1,035	1,344	10,396	30,390	-1.3

Budgeted Expenditures by Source  
Social Work  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ctr for Social Policy & Rsrch	78	4		82	89	-7.9
Jane Addams Social Work	3,982	132		4,114	3,975	3.5
Self-Supporting						
Departmental Activities			626	626	626	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,701	1,685	0.9
Other Grants & Contracts				2,243	2,222	0.9
Private Gift/Endowment Income				96	95	1.1
Totals	4,060	136	626	4,040	8,862	2.0

Budgeted Expenditures by Source  
College of Medicine Office of the Dean  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ctr Clinical Translational Sci Medicine-UHP		166		166		NA
Administration	970			970	970	0.0
	11,365	8,534		19,899	19,326	3.0
Self-Supporting						
Departmental Activities			43	43	43	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,524	3,489	1.0
Private Gift/Endowment Income				2,620	2,576	1.7
Med, Dental, Nursing & Occup Hlth Serv Plan				7,063	6,928	1.9
<b>Totals</b>	<b>12,335</b>	<b>8,700</b>	<b>43</b>	<b>13,207</b>	<b>33,332</b>	<b>2.9</b>

Budgeted Expenditures by Source  
College of Medicine at Chicago-Basic Sci  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology and Immunology	1,376	453		1,829	1,893	-3.4
Physiology and Biophysics	1,577	230		1,807	1,700	6.3
Anatomy and Cell Biology	1,718	195		1,913	1,937	-1.2
Bioengineering-Medicine		47		47	77	-39.0
Pharmacology	1,639	1,063		2,702	2,599	4.0
Biochem & Molecular Genetics	2,334	436		2,770	2,698	2.7
Medical Education	1,775	27		1,802	2,288	-21.2
Self-Supporting						
Departmental Activities			489	489	489	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				26,788	26,523	1.0
Other Grants & Contracts				3,912	3,874	1.0
Private Gift/Endowment Income				314	309	1.6
Med, Dental, Nursing & Occup Hlth Serv Plan				747	733	1.9
Totals	10,419	2,451	489	31,761	45,120	0.0



Budgeted Expenditures by Source  
College of Medicine at Chicago-Clin Sci  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Pathology	532	148		680	1,117	-39.1	
Obstetrics & Gynecology	809	6		815	815	0.0	
Neurological Surgery	230	7		237	237	0.0	
Anesthesiology	215	90		305	429	-28.9	
Surqery	953	200		1,153	1,131	1.9	
Emergency Medicine	215	24		239	260	-8.1	
Ophthalmology & Visual Sci Medicine	687	318		1,005	989	1.6	
Medicine	2,492	1,281		3,773	3,763	0.3	
Administration	8,176			8,176	11,362	-28.0	
Urology	171	56		227	238	-4.6	
Family Medicine	523	37		560	593	-5.6	
Radiology	277	3		280	474	-40.9	
Psychiatry	6,311	824		7,135	7,361	-3.1	
Dermatology	408	8		416	410	1.5	
Orthopaedic Surgery	271	48		319	326	-2.1	
Ctr for Magnetic Resonance Rsc		3		3	1	200.0	
Neurology and Rehab Medicine	668	31		699	722	-3.2	
Pediatrics	1,225	289		1,514	1,602	-5.5	
Otolaryngology	543			543	543	0.0	
Ctr for Cardiovascular Res		57		57	27	111.1	
Center for Global Health		3		3	3	0.0	
Cancer Center	500	155		655	503	30.2	
Self-Supporting							
Aux Enterprises			13,237	13,237	13,237	0.0	
Departmental Activities			26,165	26,165	26,165	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				48,611	48,130	1.0	
Other Grants & Contracts				17,937	17,759	1.0	
Private Gift/Endowment Income				6,558	6,450	1.7	
Med, Dental, Nursing & Occup Hlth Serv Plan				173,774	170,451	1.9	
Totals	25,206	3,588	39,402	246,880	315,076	315,098	0.0

Budgeted Expenditures by Source  
College of Medicine at Peoria  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Family and Community Medicine	272			272	272	0.0
Pathology	323			323	323	0.0
Obstetrics & Gynecology	116			116	116	0.0
COM-Peoria Academic Affairs	371			371	371	0.0
Psychiatry & Behavioral Med	210			210	210	0.0
Neurosurgery	65			65	65	0.0
Neurology	56	4		60	65	-7.7
Physical Plant Oper	302			302	302	0.0
Internal Medicine	407	5		412	409	0.7
Cancer Biology & Pharmacology	806	108		914	870	5.1
Radiology	64			64	64	0.0
Pediatrics	380	17		397	408	-2.7
Surgery	151			151	151	0.0
Administration & General	1,786	245		2,031	1,984	2.4
Ctr Health Outcomes Research		7		7	11	-36.4
Self-Supporting						
Aux Enterprises			371	371	371	0.0
Departmental Activities			15,194	15,194	15,194	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,727	1,710	1.0
Other Grants & Contracts				1,776	1,758	1.0
Private Gift/Endowment Income				1,653	1,627	1.6
Med, Dental, Nursing & Occup Hlth Serv Plan				39,882	39,119	2.0
Totals	5,309	386	15,565	45,038	66,298	1.4

Budgeted Expenditures by Source  
College of Medicine at Urbana  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Obstetrics & Gynecology	63			63	63	0.0
Family Medicine	152			152	152	0.0
Surgery	90			90	90	0.0
Medical Infor Science				0	151	-100.0
Psychiatry	79			79	79	0.0
Pathology	361			361	361	0.0
Internal Medicine	341			341	341	0.0
Administration & Gen Exp	1,889			1,889	1,888	0.1
Pharmacology	136			136	211	-35.5
Basic Sciences	1,630			1,630	1,630	0.0
Pediatrics				0	147	-100.0
Self-Supporting						
Departmental Activities			5,347	5,347	5,242	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6	6	0.0
Other Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				1,558	1,529	1.9
Totals	4,741	0	5,347	1,565	11,653	-2.0

Budgeted Expenditures by Source  
College of Medicine at Rockford  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Surg/Surgical Specialties	151			151	151	0.0	
Psychiatry	95			95	95	0.0	
Pediatrics	248	2		250	250	0.0	
Natl Ctr for Rural Health Prof	560	10		570	569	0.2	
Pathology	130			130	130	0.0	
Administration & Gen Exp	1,465	487		1,952	2,021	-3.4	
Med & Medical Specialties	593			593	593	0.0	
Physical Plant Operations	564			564	564	0.0	
Biomedical Science	822	38		860	872	-1.4	
Family and Community Medicine	1,231	4		1,235	1,237	-0.2	
Obstetrics & Gynecology	53			53	53	0.0	
Self-Supporting							
Aux Enterprises			544	544	544	0.0	
Departmental Activities			7,871	7,871	7,871	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,110	2,089	1.0	
Other Grants & Contracts				411	408	0.7	
Private Gift/Endowment Income				1,280	1,260	1.6	
Med, Dental, Nursing & Occup Hlth Serv Plan				4,628	4,540	1.9	
Totals	5,912	541	8,415	8,429	23,297	23,247	0.2

Budgeted Expenditures by Source  
Chancellor  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Faculty Senate	160			160	165	-3.0
Ofc of the Chancellor	864			864	893	-3.2
Office for Access and Equity	730			730	747	-2.3
Budget & Resource Planning	2,197	34		2,231	1,676	33.1
Campus Learning Environments	173			173	184	-6.0
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				151	150	0.7
<b>Totals</b>	<b>4,124</b>	<b>34</b>	<b>0</b>	<b>4,311</b>	<b>3,817</b>	<b>12.9</b>

Budgeted Expenditures by Source  
Intercollegiate Athletics  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics	389			389	403	-3.5
Self-Supporting						
Aux Enterprises			572	572	572	0.0
Departmental Activities			9,876	9,876	9,876	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	0.0
Private Gift/Endowment Income				1,291	1,270	1.7
Totals	389	0	10,448	12,133	12,126	0.1

Budgeted Expenditures by Source  
 Budget & Financial Administration  
 FY 2018  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Purchasing	1,681	66			1,747		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	1,681	66	0	0	1,747	0	NA

Budgeted Expenditures by Source  
Public & Government Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Public Affairs	1,015				1,015	1,049	-3.2
Public & Government Affairs	567	21			588	607	-3.1
Marketing & Brand Management	479				479	495	-3.2
Digital Communications	181				181	185	-2.2
Community Relations	220				220	227	-3.1
Self-Supporting Departmental Activities			52		52	52	0.0
Gifts, Grants & Contracts							
Totals	2,462	21	52	0	2,535	2,615	-3.1



Budgeted Expenditures by Source  
Vice Chancellor for Advancement  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of VC for Advancement	2,293				2,293	2,414	-5.0
Ofc Institutional Advancement	1,297				1,297	1,297	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	3,590	0	0	0	3,590	3,711	-3.3

Budgeted Expenditures by Source  
Vice Chancellor for Academic Affairs & Provost  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vice Chanc for Academic Affair	656	104		760	658	15.5	
Social Justice Initiative	367			367	352	4.3	
UIC Innovation Center	280			280	290	-3.4	
Council on Teacher Education	188			188	188	0.0	
Vice Provost Planning & Prqms	331			331	741	-55.3	
Ofc of High School Development	126			126	126	0.0	
Vice Provost Faculty Affairs	712			712	712	0.0	
Vice Provost Undergrad Affairs	1,428	7		1,435	1,366	5.1	
Ofc Special Scholarship Prqms	190			190	195	-2.6	
Disability Resource Center	397			397	401	-1.0	
Latino Cultural Center	244	1		245	247	-0.8	
African-American Cultural Cntr	219			219	222	-1.4	
Gender & Sexuality Center	183			183	185	-1.1	
Women's Leadership & Res Ctr				0	325	-100.0	
Urban Health Program				0	629	-100.0	
UHP - Early Outreach				0	404	-100.0	
Office of Diversity	2,001			2,001	800	150.1	
Asian Amer Res/Cultural Center	228			228	230	-0.9	
Summer Session Program	220			220	220	0.0	
UIC Extended Campus Admin	376			376	376	0.0	
Office of Classroom Scheduling	183			183	183	0.0	
LARES	959			959	959	0.0	
Degree Progress Office	745			745	745	0.0	
Ofc of Student Systems Svcs	1,297			1,297	922	40.7	
Office of Admissions & Records	1,722			1,722	1,721	0.1	
V Pro Acad & Enroll Svcs Admin	1,653			1,653	2,029	-18.5	
Office of the Registrar	1,495			1,495	1,495	0.0	
Armed Forces Military Science	100			100	100	0.0	
Study Abroad	280			280	232	20.7	
Ofc of International Affairs	134			134	238	-43.7	
US/Asia Executive Dev Prgm	534			534		NA	
International Services	152			152		NA	
VP International Affairs Admin	310			310		NA	
Self-Supporting							
Aux Enterprises			1,402	1,402	1,402	0.0	
Departmental Activities			2,952	2,952	2,952	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				323	321	0.6	
Other Grants & Contracts				327	324	0.9	
Private Gift/Endowment Income				194	194	0.0	
Totals	17,710	112	4,354	844	23,020	22,484	2.4

Budgeted Expenditures by Source  
 Academic Computing & Communications Center  
 FY 2018  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Computing & Comm Ctr	5,690	684			6,374	6,374	0.0
Self-Supporting Departmental Activities Gifts, Grants & Contracts			34		34	34	0.0
<b>Totals</b>	<b>5,690</b>	<b>684</b>	<b>34</b>	<b>0</b>	<b>6,408</b>	<b>6,408</b>	<b>0.0</b>

Budgeted Expenditures by Source  
 Vice Chancellor for Administrative Services  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Envir Health & Safety	1,101	348		1,449	1,449	0.0
Office of Sustainability	329	6		335	333	0.6
General Expense	84	1,913		1,997	1,996	0.1
Facility and Space Planning				0	769	-100.0
VC for Administrative Services	1,072	22		1,094	944	15.9
University Police	7,271	44		7,315	7,492	-2.4
Self-Supporting						
Aux Enterprises			254	254	254	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Other Grants & Contracts				48	48	0.0
Private Gift/Endowment Income				5	5	0.0
<b>Totals</b>	<b>9,857</b>	<b>2,333</b>	<b>254</b>	<b>12,501</b>	<b>13,294</b>	<b>-6.0</b>

Budgeted Expenditures by Source  
UIC Human Resources  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Human Resources	2,881	707			3,588	3,685	-2.6
Self-Supporting Gifts, Grants & Contracts							
Totals	2,881	707	0	0	3,588	3,685	-2.6

Budgeted Expenditures by Source  
Facilities Management  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Trucks & Cars	2,561	276		2,837	2,837	0.0
Heat, Light & Power Operating	10,126	1,040		11,166	11,166	0.0
Grounds Maintenance	1,346	201		1,547	1,547	0.0
Facilities Management Admin	2,393	393		2,786	2,786	0.0
Building Operations & Laundry	7,497	1,361		8,858	8,858	0.0
Building Maintenance	6,107	1,151		7,258	8,027	-9.6
Mail Services	592	6		598	598	0.0
Capital Programs - Chicago	1,301			1,301	532	144.5
Materials Distr/Central Supply	365	95		460	460	0.0
Self-Supporting						
Aux Enterprises			13,656	13,656	13,656	0.0
Departmental Activities			1,875	1,875	1,875	0.0
Gifts, Grants & Contracts						
Other Grants & Contracts				2,516	2,491	1.0
Totals	32,288	4,523	15,531	54,858	54,833	0.0

Budgeted Expenditures by Source  
 Division of Specialized Care for Children  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Div of Specializ Care for Chil	6,864	2,594		9,458	9,690	-2.4	
Self-Supporting							
Departmental Activities			7,726	7,726	7,726	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				202	200	1.0	
Other Grants & Contracts				6,657	6,591	1.0	
Private Gift/Endowment Income				12	12	0.0	
Totals	6,864	2,594	7,726	6,871	24,055	24,219	-0.7

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Chancellor for Research	1,600	90		1,690	2,013	-16.0
Campus Research Board		4,720		4,720	4,565	3.4
Research Services	3,790	356		4,146	1,749	137.0
Research Resources Center	1,467	10		1,477	1,478	-0.1
Ctr for Rsch on Women & Gender	260			260	282	-7.8
Softech	150	3		153	154	-0.6
Office for the Pro of Res Subj	1,817			1,817	1,817	0.0
Ctr for Adv Desgn, Res & Explor		24		24	46	-47.8
Biologic Resources Laboratory	564			564	564	0.0
Inst/Environmntl Sci & Policy	464	14		478	485	-1.4
Self-Supporting						
Departmental Activities			145	145	145	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,447	2,423	1.0
Other Grants & Contracts				491	486	1.0
Private Gift/Endowment Income				24	24	0.0
<b>Totals</b>	<b>10,112</b>	<b>5,217</b>	<b>145</b>	<b>2,962</b>	<b>18,436</b>	<b>13.6</b>



Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Commencement	373			373	386	-3.4
Ofc Vice Chanc Student Affrs	711	10		721	692	4.2
Career Services	590			590	621	-5.0
Student Development Services	211			211	222	-5.0
Fin Aids Ofc	7,811			7,811	7,864	-0.7
Dean of Student Affairs	437			437	460	-5.0
Testing Services	148			148	156	-5.1
African American Academic Netw	690			690	726	-5.0
TRIO	74	22		96	97	-1.0
Native American Support Progm	156			156	164	-4.9
Academic Center for Excellence	329			329	346	-4.9
Self-Supporting						
Aux Enterprises			8,645	8,645	8,645	0.0
Departmental Activities			1,568	1,568	1,568	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				44,958	44,514	1.0
Other Grants & Contracts				6	6	0.0
Private Gift/Endowment Income				1,476	1,452	1.7
Totals	11,530	32	10,213	46,440	68,215	0.4

Budgeted Expenditures by Source  
Student Affairs Ancillary Services  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Children's Centers	157			157	165	-4.8
Self-Supporting Aux Enterprises			543	543	543	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23	23	0.0
Other Grants & Contracts				13	13	0.0
Private Gift/Endowment Income				2	2	0.0
<b>Totals</b>	<b>157</b>	<b>0</b>	<b>543</b>	<b>738</b>	<b>746</b>	<b>-1.1</b>

Budgeted Expenditures by Source  
Campus Auxiliary Services  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Aux Enterprises			88,985	88,985	88,985	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				910	901	1.0
Private Gift/Endowment Income				22	22	0.0
Totals	0	0	88,985	932	89,908	0.0

Budgeted Expenditures by Source  
Vice Chancellor for Health Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
VC for Health Affairs		6,000		6,000	6,000	0.0
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				3	3	0.0
Totals	0	6,000	0	6,003	6,003	0.0

Budgeted Expenditures by Source  
 Healthcare System, UIC – Medical Center  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Administration Services	33,717			33,717	38,184	-11.7
Self-Supporting						
Departmental Activities			696,608	696,608	678,293	2.7
Gifts, Grants & Contracts						
Other Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				232	228	1.8
<b>Totals</b>	<b>33,717</b>	<b>0</b>	<b>696,608</b>	<b>730,561</b>	<b>716,709</b>	<b>1.9</b>

Budgeted Expenditures by Source  
Healthcare System, UIC-IPSE  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst Patient Safety Excellence				0	2	-100.0
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				2	2	0.0
Totals	0	0	0	2	4	-50.0

Budgeted Expenditures by Source  
Community Health  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Healthy Cities Collaborative		300		300	252	19.0
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts				3,519	3,484	1.0
Totals	0	300	0	3,819	3,736	2.2

Budgeted Expenditures by Source  
Healthcare System, UIC-MSHC  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	3	671			674	362	86.2
Self-Supporting							
Departmental Activities			15,399		15,399	15,399	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,391	2,391	2,367	1.0
Other Grants & Contracts				397	397	393	1.0
Med, Dental, Nursing & Occup Hlth Serv Plan				12	12	12	0.0
Totals	3	671	15,399	2,800	18,873	18,533	1.8



Budgeted Expenditures by Source  
 Utilities Administration-UIC  
 FY 2018  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - Peoria	300				300	300	0.0
Utilities - Rockford	375				375	375	0.0
Utilities - UIC	34,386	6,963			41,349	41,349	0.0
Self-Supporting Departmental Activities			3,579		3,579	3,579	0.0
Gifts, Grants & Contracts							
<b>Totals</b>	<b>35,061</b>	<b>6,963</b>	<b>3,579</b>	<b>0</b>	<b>45,603</b>	<b>45,603</b>	<b>0.0</b>

Budgeted Expenditures by Source  
Programatic Resources & Central Costs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Programmatic Resources					97,293	-100.0	
Escrow Repayment Reserve	11,027			11,027		NA	
Facility Repair & Renovation (Campus R&R)	14,512			14,512		NA	
Research Assistant Tuition Remission Revenue	1,703	3,295		4,998		NA	
Summer Session Instructional Budget	2,777			2,777		NA	
UIC Extended Campus	1,641			1,641		NA	
Other Programmatic Resources & Central Costs	13,951	25,800		39,751		NA	
UIC Supplemental Financial Aid							
New Freshman Award	31,070			31,070	31,070	0.0	
Library/IT Assessment	1,767			1,767	1,767	0.0	
Hospital Operations	5,872			5,872		NA	
Earnings Contingency	5,000	24,500		29,500	29,500	0.0	
Debt Service	2,230	3,645		5,875	2,230	163.5	
Library/IT Assessment Fee	8,416			8,416	7,588	10.9	
Development and Foundation Svc		1,000		1,000	1,000	0.0	
Campus Leases		1,604		1,604	1,604	0.0	
International Contract Pgms	5,099			5,099	500	919.8	
Employee Benefits	1,494			1,494	1,500	-0.4	
Medicare	7,037			7,037	6,832	3.0	
Worker's Compensation	3,128			3,128	3,128	0.0	
Contingency - Utilities	5,000			5,000	5,000	0.0	
Self-Supporting							
Departmental Activities			297	297	297	0.0	
Gifts, Grants & Contracts							
Private Gift/Endowment Income				41	40	2.5	
Totals	121,724	59,845	297	41	181,907	189,349	-3.9

**SPRINGFIELD**



## Springfield Operating Budget

	FY 2017	FY 2018	Change	
	Operating Revenue	Operating Revenue	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$19,104	\$16,827	(\$2,277)	-11.9%
University Income Fund <sup>1</sup>	44,407	42,044	(2,363)	-5.3%
ICR <sup>2</sup>	188	333	145	77.1%
Royalties	0	0	0	N/A
Administrative Allowances	109	93	(16)	-14.7%
<b>Subtotal Unrestricted Funds</b>	<b>\$63,807</b>	<b>\$59,297</b>	<b>(\$4,511)</b>	<b>-7.1%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$11,225	\$11,279	\$54	0.5%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,137	2,244	107	5.0%
Medical Service Plans	0	0	0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	20,710	21,581	871	4.2%
AFMFA	1,249	1,151	(98)	-7.9%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$35,321</b>	<b>\$36,255</b>	<b>\$934</b>	<b>2.6%</b>
<b>Total Revenue Budget before Payments on Behalf</b>	<b>\$99,128</b>	<b>\$95,551</b>	<b>(\$3,577)</b>	<b>-3.6%</b>
Payments on Behalf	\$39,677	\$41,615	\$1,938	4.9%
<b>Total Revenue Budget</b>	<b>\$138,806</b>	<b>\$137,166</b>	<b>(\$1,639)</b>	<b>-1.2%</b>

	FY 2017	FY 2018	Change	
	Operating Expense	Operating Expense	FY 2017 - FY 2018 Amount	Percent
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$45,615	\$42,462	(\$3,153)	-6.9%
Services	7,775	7,228	(547)	-7.0%
Materials & Supplies	1,306	1,217	(89)	-6.8%
Equipment	1,612	1,484	(129)	-8.0%
Travel	480	449	(31)	-6.4%
Student Aid/Scholarships	6,430	5,939	(491)	-7.6%
Other	589	519	(70)	-11.9%
<b>Subtotal Unrestricted Funds</b>	<b>\$63,807</b>	<b>\$59,297</b>	<b>(\$4,511)</b>	<b>-7.1%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$10,532	\$10,910	\$378	3.6%
Services	7,913	8,097	184	2.3%
Materials & Supplies	1,309	1,323	14	1.1%
Equipment	115	156	41	35.8%
Travel	477	493	16	3.3%
Student Aid/Scholarships	7,093	7,296	203	2.9%
Cost of Goods for Resale	1,053	1,092	39	3.7%
Other	5,579	5,735	156	2.8%
AFMFA	1,249	1,151	(98)	-7.9%
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$35,321</b>	<b>\$36,255</b>	<b>\$934</b>	<b>2.6%</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$99,128</b>	<b>\$95,551</b>	<b>(\$3,577)</b>	<b>-3.6%</b>
Payments on Behalf	\$39,677	\$41,615	\$1,938	4.9%
<b>Total Expense Budget</b>	<b>\$138,806</b>	<b>\$137,166</b>	<b>(\$1,639)</b>	<b>-1.2%</b>

<sup>1</sup> Includes contingency budget of \$2.25M (FY18), \$2.25M (FY17)

<sup>2</sup> Includes contingency budget of \$0 (FY17 -FY18)

Budgeted Revenues and Expenditures by Source  
 FY 2018  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	16,825				16,825	19,103	-11.9
Collegiate License Plate Trust Fund	2				2	1	100.0
Income Fund	42,044				42,044	44,407	-5.3
Institutional		426			426	296	43.9
Self-Supporting							
Aux Enterprises			17,624		17,624	16,867	4.5
Departmental Activities			3,957		3,957	3,843	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,177	5,177	5,152	0.5
Other Grants & Contracts				6,102	6,102	6,073	0.5
Private Gift/Endowment Income				2,244	2,244	2,137	5.0
<b>Total Appropriation</b>	<b>58,871</b>	<b>426</b>	<b>21,581</b>	<b>13,523</b>	<b>94,401</b>	<b>97,879</b>	<b>-3.6</b>
<b>Expenditures</b>							
Instruction	21,953		476	443	22,872	22,567	1.4
Research	366			1,563	1,929	1,961	-1.6
Public Service	1,417		1,919	5,081	8,417	8,369	0.6
Academic Support	9,995	110		810	10,915	10,462	4.3
Student Services	4,713		1,561	36	6,310	6,150	2.6
Institutional Support	11,562	165	1	309	12,037	17,699	-32.0
Plant Operations	4,869	151		4	5,024	5,038	-0.3
Student Aid	3,996			5,277	9,273	8,766	5.8
Aux/Hosp, Indep Oper			17,624		17,624	16,867	4.5
<b>Total Appropriation</b>	<b>58,871</b>	<b>426</b>	<b>21,581</b>	<b>13,523</b>	<b>94,401</b>	<b>97,879</b>	<b>-3.6</b>

Budgeted Expenditures by Source  
 FY 2018  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	5,259		93	168	5,520	5,548	-0.5
Public Affairs & Administratn	4,058			48	4,106	4,008	2.4
Education and Human Services	2,952			35	2,987	2,961	0.9
Liberal Arts & Sciences	9,173		8	339	9,520	9,460	0.6
University Library	2,353	17	11	31	2,412	2,401	0.5
Center for State Policy	1,338		264	6,820	8,422	8,441	-0.2
<b>Sub Total</b>	<b>25,133</b>	<b>17</b>	<b>376</b>	<b>7,441</b>	<b>32,967</b>	<b>32,819</b>	<b>0.5</b>
Facilities Scheduling Svcs	441		92	38	571	513	11.3
Chancellor	5,645		1,644	491	7,780	7,484	4.0
Administrative Affairs	138		250		388	375	3.5
Facilities & Services	2,281	151			2,432	2,447	-0.6
Provost & VC Acad Affairs	8,847	250	2,244	400	11,741	10,385	13.1
Student Affairs	7,637		7,710	5,148	20,495	19,647	4.3
Auxiliary Units			7,439	5	7,444	7,124	4.5
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	6,523	8	1,826		8,357	14,859	-43.8
<b>Grand Total</b>	<b>58,871</b>	<b>426</b>	<b>21,581</b>	<b>13,523</b>	<b>94,401</b>	<b>97,879</b>	<b>-3.6</b>

Budgeted Expenditures by Function  
 FY 2018  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	4,778	5	93	565	9			70		5,520
Public Affairs & Administratn	3,599			469	1	1		36		4,106
Education and Human Services	1,770		51	778	1	361		26		2,987
Liberal Arts & Sciences	8,348	23	4	1,002	2	15		118	8	9,520
University Library	1			2,382		18			11	2,412
Center for State Policy	469	1,834	5,858	60		104			97	8,422
<b>Sub Total</b>	<b>18,965</b>	<b>1,862</b>	<b>6,006</b>	<b>5,256</b>	<b>13</b>	<b>499</b>	<b>0</b>	<b>250</b>	<b>116</b>	<b>32,967</b>
Facilities Scheduling Svcs			130			441				571
Chancellor			75	397	2,436	4,778	54	32	8	7,780
Administrative Affairs						138			250	388
Facilities & Services							2,432			2,432
Provost & VC Acad Affairs	2,537	67	2,106	4,264	80	1,922	312	177	276	11,741
Student Affairs			100	5	3,781	89		8,811	7,709	20,495
Auxiliary Units						5			7,439	7,444
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,370			993		4,165		3	1,826	8,357
<b>Grand Total</b>	<b>22,872</b>	<b>1,929</b>	<b>8,417</b>	<b>10,915</b>	<b>6,310</b>	<b>12,037</b>	<b>5,024</b>	<b>9,273</b>	<b>17,624</b>	<b>94,401</b>



Budgeted Expenditures by Source  
Business and Management  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Economics	116			116	115	0.9
Business & Management Admin Management	473			473	478	-1.0
Business & Management Gen Exp	309			309	287	7.7
Accountancy	1,243			1,243	1,356	-8.3
Business Administration	854			854	893	-4.4
Management Information Systems	1,557			1,557	1,483	5.0
Self-Supporting						
Departmental Activities			93	93	90	3.3
Gifts, Grants & Contracts						
Private Gift/Endowment Income				168	160	5.0
<b>Totals</b>	<b>5,259</b>	<b>0</b>	<b>93</b>	<b>5,520</b>	<b>5,548</b>	<b>-0.5</b>

Budgeted Expenditures by Source  
 Public Affairs & Administration  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Environmental Studies	364			364	395	-7.8
Public Health	465			465	447	4.0
Political Science	691			691	605	14.2
Criminology & Criminal Justice	362			362	355	2.0
Public Affairs Reporting	138			138	136	1.5
Legal Studies	305			305	356	-14.3
Public Administration	624			624	674	-7.4
Pub Affair & Administration Adm	367			367	235	56.2
Pub Affair & Admin General Exp	742			742	759	-2.2
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				47	45	4.4
Totals	4,058	0	0	48	4,106	2.4

Budgeted Expenditures by Source  
Education and Human Services  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Educ & Human Services Gen Exp	770			770	771	-0.1
EHS Special Programs	51			51	51	0.0
Educational Leadership	416			416	409	1.7
Education & Human Services Adm	361			361	361	0.0
Teacher Education	398			398	395	0.8
Human Services	327			327	322	1.6
Social Work	251			251	247	1.6
Human Development Counseling	378			378	371	1.9
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				35	34	2.9
<b>Totals</b>	<b>2,952</b>	<b>0</b>	<b>0</b>	<b>2,987</b>	<b>2,961</b>	<b>0.9</b>

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
LAS Administration	675			675	706	-4.4	
Mathematical Sciences	579			579	571	1.4	
Art, Music, and Theatre	725			725	656	10.5	
Allied Health	359			359	344	4.4	
African-American Studies	75			75	83	-9.6	
Psychology	478			478	461	3.7	
History	935			935	887	5.4	
Communication	585			585	558	4.8	
Sociology/Anthropology	252			252	260	-3.1	
Computer Science	1,718			1,718	1,624	5.8	
Chemistry	451			451	495	-8.9	
Liberal & Integrative Studies	176			176	181	-2.8	
LAS General Expense	614			614	768	-20.1	
English and Modern Languages	710			710	640	10.9	
Biology	512			512	566	-9.5	
Women and Gender Studies	145			145	147	-1.4	
Philosophy	184			184	178	3.4	
Experimental Programs				0	1	-100.0	
Self-Supporting							
Aux Enterprises			8	8	8	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15	15	0.0	
Other Grants & Contracts				22	22	0.0	
Private Gift/Endowment Income				302	289	4.5	
<b>Totals</b>	<b>9,173</b>	<b>0</b>	<b>8</b>	<b>339</b>	<b>9,520</b>	<b>9,460</b>	<b>0.6</b>

Budgeted Expenditures by Source  
 University Library  
 FY 2018  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library General Expense	844	17		861	853	0.9
Library Administration	1,509			1,509	1,507	0.1
Self-Supporting						
Aux Enterprises			11	11	11	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18	18	0.0
Private Gift/Endowment Income				13	12	8.3
Totals	2,353	17	11	2,412	2,401	0.5

Budgeted Expenditures by Source  
Center for State Policy  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	67			67	67	0.0
CSPL Ofc of Executive Director	303			303	360	-15.8
Inst Legal, Legis & Policy Sty	289			289	289	0.0
Radio Station WUIS	489			489	489	0.0
Survey Research Office	32			32	32	0.0
Papers of Abraham Lincoln				0	29	-100.0
Office of Electronic Media	158			158	158	0.0
Self-Supporting						
Aux Enterprises			97	97	93	4.3
Departmental Activities			167	167	163	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				375	373	0.5
Other Grants & Contracts				5,869	5,840	0.5
Private Gift/Endowment Income				576	548	5.1
Totals	1,338	0	264	6,820	8,422	-0.2

Budgeted Expenditures by Source  
Facilities Scheduling Svcs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Facilities Scheduling Svcs	441			441	386	14.2
Self-Supporting Departmental Activities			92	92	89	3.4
Gifts, Grants & Contracts Other Grants & Contracts				38	38	0.0
Totals	441	0	92	571	513	11.3

Budgeted Expenditures by Source  
Chancellor  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,528			1,528	1,402	9.0
Office of Web Services	251			251	251	0.0
Office of Affirmative Action	178			178	178	0.0
Human Resources	616			616	616	0.0
Campus Relations	593			593	543	9.2
Office of the Chancellor	745			745	745	0.0
Service Enterprises	147			147	147	0.0
Office of Advancement	673			673	673	0.0
Athletics	860			860	811	6.0
Fire Protection	54			54	53	1.9
Self-Supporting						
Aux Enterprises			8	8	8	0.0
Departmental Activities			1,636	1,636	1,589	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6	6	0.0
Other Grants & Contracts				14	14	0.0
Private Gift/Endowment Income				471	448	5.1
Totals	5,645	0	1,644	7,780	7,484	4.0



Budgeted Expenditures by Source  
Administrative Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Administrative Affairs	138				138	136	1.5
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			250		250	239	4.6
Totals	138	0	250	0	388	375	3.5

Budgeted Expenditures by Source  
Facilities & Services  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	122	126			248	199	24.6
Transportation	81				81	64	26.6
Major Repairs	50				50	87	-42.5
Building Maintenance	837				837	899	-6.9
Janitorial	570				570	580	-1.7
Grounds	489	25			514	491	4.7
Waste Disposal	132				132	127	3.9
Self-Supporting Gifts, Grants & Contracts							
<b>Totals</b>	<b>2,281</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>2,447</b>	<b>-0.6</b>

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
VC Academic Affairs	3,895	243		4,138	3,013	37.3	
Information Technology Svcs	2,119	7		2,126	2,123	0.1	
Auditorium	349			349	349	0.0	
Property Rental	308			308	308	0.0	
COLRS Ctr Online Lrng Resch Sv	361			361	293	23.2	
Capital Scholars Program	557			557	608	-8.4	
The Learning Hub	324			324	324	0.0	
Internships & Prior Learn Svcs	183			183	183	0.0	
CAS Office of Exec Director	177			177	61	190.2	
Testing Services	103			103	111	-7.2	
Advise Svcs, Info and Support	327			327	326	0.3	
Office of International Prgms	144			144	125	15.2	
Self-Supporting							
Aux Enterprises			276	276	265	4.2	
Departmental Activities			1,968	1,968	1,911	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				47	47	0.0	
Other Grants & Contracts				54	54	0.0	
Private Gift/Endowment Income				299	284	5.3	
Totals	8,847	250	2,244	400	11,741	10,385	13.1

Budgeted Expenditures by Source  
Student Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Student Affairs	337			337	323	4.3
Counseling Center	74			74	74	0.0
Office of Transition Services	74			74	72	2.8
VC Student Affairs General Exp	164			164	215	-23.7
Student Services	240			240	214	12.1
Health Services	131			131	128	2.3
International Student Services	280			280	231	21.2
Diversity Center	227			227	232	-2.2
Career Development Center	149			149	133	12.0
Records and Registration	648			648	674	-3.9
Admissions	1,155			1,155	1,160	-0.4
Financial Assistance	3,925			3,925	3,471	13.1
UIS Supplemental Financial Aid	233			233	233	0.0
Self-Supporting						
Aux Enterprises			7,709	7,709	7,377	4.5
Departmental Activities			1	1	1	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,710	4,687	0.5
Other Grants & Contracts				105	105	0.0
Private Gift/Endowment Income				333	317	5.0
Totals	7,637	0	7,710	20,495	19,647	4.3

Budgeted Expenditures by Source  
Auxiliary Units  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Aux Enterprises			7,439	7,439	7,119	4.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	0.0
Totals	0	0	7,439	7,444	7,124	4.5

Budgeted Expenditures by Source  
Utilities Administration-UIS  
FY 2018  
(dollars in thousands)

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

Budgeted Expenditures by Source  
Other Administrative Units  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Campus Programmatic Resources	5,694	8		5,702	12,283	-53.6
Insurance	45			45	45	0.0
Worker's Compensation	157			157	157	0.0
Medicare	627			627	627	0.0
Self-Supporting Aux Enterprises			1,826	1,826	1,747	4.5
Gifts, Grants & Contracts						
<b>Totals</b>	<b>6,523</b>	<b>8</b>	<b>1,826</b>	<b>8,357</b>	<b>14,859</b>	<b>-43.8</b>





**SYSTEM WIDE PROGRAMS  
&  
UNIVERSITY SYSTEM OFFICES**



## System Wide Programs & University System Offices Operating Budget

	FY 2017 Operating Revenue	FY 2018 Operating Revenue	Change FY 2017 - FY 2018	
			Amount	Percent
<b>Unrestricted Funds</b>				
Direct Appropriation	\$139,041	\$132,312	(\$6,729)	-4.8%
University Income Fund <sup>1</sup>	6,000	6,000	0	0.0%
ICR <sup>2</sup>	12,292	7,708	(4,584)	-37.3%
Royalties	30,936	30,936	0	0.0%
Administrative Allowances	23,462	22,350	(1,112)	-4.7%
<b>Subtotal Unrestricted Funds</b>	<b>\$211,731</b>	<b>\$199,306</b>	<b>(\$12,425)</b>	<b>-5.9%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$3,799	\$3,788	(\$11)	-0.3%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	2,185	2,225	40	1.8%
Medical Service Plans			0	N/A
Hospital	0	0	0	N/A
Auxiliaries & Dept. Ops.	5,682	5,795	113	2.0%
AFMFA	0	0	0	N/A
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$11,666</b>	<b>\$11,808</b>	<b>\$142</b>	<b>1.2%</b>
<b>Total Revenue Budget before Payments on Behalf</b>	<b>\$223,397</b>	<b>\$211,114</b>	<b>(\$12,283)</b>	<b>-5.5%</b>
Payments on Behalf	\$67,011	\$70,283	\$3,272	4.9%
<b>Total Revenue Budget</b>	<b>\$290,409</b>	<b>\$281,397</b>	<b>(\$9,012)</b>	<b>-3.1%</b>

	FY 2017 Operating Expense	FY 2018 Operating Expense	Change FY 2017 - FY 2018	
			Amount	Percent
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$165,046	\$151,249	(\$13,797)	-8.4%
Services	42,497	45,234	2,737	6.4%
Materials & Supplies	1,617	834	(783)	-48.4%
Equipment	295	195	(100)	-33.9%
Travel	1,699	1,317	(382)	-22.5%
Student Aid/Scholarships	1	1	0	0.0%
Other	577	477	(100)	-17.3%
<b>Subtotal Unrestricted Funds</b>	<b>\$211,731</b>	<b>\$199,306</b>	<b>(\$12,425)</b>	<b>-5.9%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$4,088	\$4,270	\$182	4.5%
Services	6,180	6,065	(115)	-1.9%
Materials & Supplies	946	1,025	79	8.4%
Equipment	0	0	0	N/A
Travel	147	163	16	10.8%
Student Aid/Scholarships	3	3	1	38.7%
Cost of Goods for Resale	262	237	(24)	-9.3%
Other	41	44	3	7.5%
AFMFA	0	0	0	N/A
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$11,666</b>	<b>\$11,808</b>	<b>\$142</b>	<b>1.2%</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$223,397</b>	<b>\$211,114</b>	<b>(\$12,283)</b>	<b>-5.5%</b>
Payments on Behalf	\$67,011	\$70,283	\$3,272	4.9%
<b>Total Expense Budget</b>	<b>\$290,409</b>	<b>\$281,397</b>	<b>(\$9,012)</b>	<b>-3.1%</b>

Budgeted Revenues and Expenditures by Source  
FY 2018  
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	132,312				132,312	139,041	-4.8
Income Fund	6,000				6,000	6,000	0.0
Institutional		60,994			60,994	66,690	-8.5
Self-Supporting							
Aux Enterprises			292		292	286	2.1
Departmental Activities			5,503		5,503	5,396	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,132	3,132	3,135	-0.1
Other Grants & Contracts				656	656	664	-1.2
Private Gift/Endowment Income				2,225	2,225	2,185	1.8
<b>Total Appropriation</b>	<b>138,312</b>	<b>60,994</b>	<b>5,795</b>	<b>6,013</b>	<b>211,114</b>	<b>223,397</b>	<b>-5.5</b>
<b>Expenditures</b>							
Instruction	20,464			58	20,522	20,522	0.0
Research	8,485	9,000	9	490	17,984	18,206	-1.2
Public Service	1,617	257	1,828	3,429	7,131	7,292	-2.2
Academic Support	8,095	810	3,637	105	12,647	13,007	-2.8
Student Services	1,409			27	1,436	1,436	0.0
Institutional Support	88,500	50,868	29	1,031	140,428	151,974	-7.6
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	57	59			116	116	0.0
Aux/Hosp. Indep Oper			292	873	1,165	1,159	0.5
<b>Total Appropriation</b>	<b>138,312</b>	<b>60,994</b>	<b>5,795</b>	<b>6,013</b>	<b>211,114</b>	<b>223,397</b>	<b>-5.5</b>

System Wide Programs &  
University System Offices

Budgeted Expenditures by Source  
FY 2018  
(dollars in thousands)

Schedule B

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs Programs	8,321	10	3,627	514	12,472	11,840	5.3
OTM Royalties		30,000			30,000	30,000	0.0
Treasury Royalties		936			936	936	0.0
University Wide Resources	64,873	2,402			67,275	66,652	0.9
<b>Sub Total</b>	<b>73,194</b>	<b>33,348</b>	<b>3,627</b>	<b>514</b>	<b>110,683</b>	<b>109,428</b>	<b>1.1</b>
Executive Offices	6,219	1,029	62	159	7,469	8,169	-8.6
Exec VP & VP Academic Affairs	27,259	5,837	41	509	33,646	34,599	-2.8
Vice Pres Econ Dev and Innov	6,297	1,411	578	3,517	11,803	12,514	-5.7
VP Chief Financial Officer	23,660	11,548	1,487	1,314	38,009	50,117	-24.2
System Offices General Use	1,683	7,821			9,504	8,570	10.9
<b>Grand Total</b>	<b>138,312</b>	<b>60,994</b>	<b>5,795</b>	<b>6,013</b>	<b>211,114</b>	<b>223,397</b>	<b>-5.5</b>

System Wide Programs &  
University System Offices

Budgeted Expenditures by Function  
FY 2018  
(dollars in thousands)

Schedule C

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Academic Affairs Programs		2,316	323	5,485	15	4,276		57		12,472
OTM Royalties		9,000				21,000				30,000
Treasury Royalties						936				936
University Wide Resources	20,464	6,268		2,683	1,409	26,766	9,685			67,275
<b>Sub Total</b>	<b>20,464</b>	<b>17,584</b>	<b>323</b>	<b>8,168</b>	<b>1,424</b>	<b>52,978</b>	<b>9,685</b>	<b>57</b>	<b>0</b>	<b>110,683</b>
Executive Offices	1		42			7,426				7,469
Exec VP & VP Academic Affairs			517	4,456	4	28,578		59	32	33,646
Vice Pres Econ Dev and Innov		30	5,051			6,722				11,803
VP Chief Financial Officer	57	370	1,198	23	8	35,220			1,133	38,009
System Offices General Use						9,504				9,504
<b>Grand Total</b>	<b>20,522</b>	<b>17,984</b>	<b>7,131</b>	<b>12,647</b>	<b>1,436</b>	<b>140,428</b>	<b>9,685</b>	<b>116</b>	<b>1,165</b>	<b>211,114</b>

Budgeted Expenditures by Source  
Academic Affairs Programs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Instit of Govt & Pub Affs	2,217	10		2,227	2,444	-8.9
Special Univ Academic Programs	3,861			3,861	2,859	35.0
Academic Programs and Services	1,431			1,431	1,570	-8.9
University Press	812			812	891	-8.9
Self-Supporting						
Departmental Activities			3,627	3,627	3,556	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				48	51	-5.9
Other Grants & Contracts				155	163	-4.9
Private Gift/Endowment Income				311	306	1.6
Totals	8,321	10	3,627	12,472	11,840	5.3

Budgeted Expenditures by Source  
OTM Royalties  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago		21,000			21,000	21,000	0.0
OTM Urbana-Champaign		9,000			9,000	9,000	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	0	30,000	0	0	30,000	30,000	0.0



Budgeted Expenditures by Source  
Treasury Royalties  
FY 2018  
(dollars in thousands)

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

Budgeted Expenditures by Source  
University Wide Resources  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
System Wide Resources	64,873	2,402			67,275	66,652	0.9
Self-Supporting Gifts, Grants & Contracts							
Totals	64,873	2,402	0	0	67,275	66,652	0.9

Budgeted Expenditures by Source  
Executive Offices  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
President's Office	1,359	82		1,441	1,581	-8.9
Secr Ofc/Board of Trustees	464	428		892	979	-8.9
University Counsel	3,028	372		3,400	3,730	-8.8
Ofc of Governmental Relations	820	36		856	940	-8.9
Ofc for University Relations	548	111		659	724	-9.0
Self-Supporting						
Departmental Activities			62	62	61	1.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				158	153	3.3
Totals	6,219	1,029	62	7,469	8,169	-8.6

Budgeted Expenditures by Source  
Exec VP & VP Academic Affairs  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Exec VP & VP Academic Affairs	1,305	1,004		2,309	2,534	-8.9
CARLI	3,631			3,631	3,985	-8.9
Chief Information Officer	555			555	609	-8.9
Admin Info Technology Services	18,361	4,404		22,765	22,846	-0.4
Univ Ofc Planning & Budgeting	1,708	162		1,870	2,052	-8.9
System Human Resource Services	1,699	267		1,966	2,024	-2.9
Self-Supporting						
Aux Enterprises			32	32	31	3.2
Departmental Activities			9	9	9	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Other Grants & Contracts				500	500	0.0
Private Gift/Endowment Income				5	5	0.0
Totals	27,259	5,837	41	33,646	34,599	-2.8

Budgeted Expenditures by Source  
Vice Pres Econ Dev and Innov  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Pres Econ Dev and Innov	1,784	540		2,324	2,867	-18.9
Illinois Ventures	925	192		1,117	1,228	-9.0
EnterpriseWorks Chicago	70	55		125	142	-12.0
EnterpriseWorks	387			387	433	-10.6
Research Park LLC	227			227	255	-11.0
OTM Chicago	1,271			1,271	1,423	-10.7
OTM Urbana-Champaign	1,633	624		2,257	2,112	6.9
Self-Supporting						
Departmental Activities			578	578	567	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,641	2,641	0.0
Other Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				875	845	3.6
Totals	6,297	1,411	578	11,803	12,514	-5.7

Budgeted Expenditures by Source  
VP Chief Financial Officer  
FY 2018  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VP Chief Financial Officer	451	100		551	605	-8.9
Office of University Audits	1,419	26		1,445	1,586	-8.9
Univ Ethics & Compliance Ofc	350			350	384	-8.9
Treasury Operations		500		500	500	0.0
Office of Business and Finance	18,011	9,447		27,458	41,065	-33.1
U of I Foundation	1,752	1,345		3,097	1,913	61.9
UI Alumni Association	1,677	130		1,807	1,292	39.9
Self-Supporting						
Aux Enterprises			260	260	255	2.0
Departmental Activities			1,227	1,227	1,203	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				438	438	0.0
Private Gift/Endowment Income				876	876	0.0
Totals	23,660	11,548	1,487	38,009	50,117	-24.2

Budgeted Expenditures by Source  
System Offices General Use  
FY 2018  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
System Offices Reserve	384	7,821			8,205	7,270	12.9
Medicare	1,217				1,217	1,218	-0.1
Planning-Intercampus Mail&Tran	82				82	82	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,683	7,821	0	0	9,504	8,570	10.9





# **CRITICAL DATES**



**Critical Dates for FY 2018 Budget Preparation**

- Spring/Summer 2016 – U of I FY 2018 budget request developed
- November 2016 – BOT approves U of I FY2018 budget request
- December 2016 – IBHE Budget Recommendations submitted to the Governor
- January 2017 – BOT approves tuition
- January 2017/March 2017 – BOT approves student fees
- February 2017 – Governor’s Budget Recommendations submitted to the Legislature
- May 2017 – BOT approves preliminary FY 2018 operating funds budget
- June 2017 – Legislature acts on FY 2018 Budget
- June 2017 – Governor acts on FY 2018 Budget bill
- November 2017 – BOT scheduled to approve the Budget Summary for Operations



**BOARD OF TRUSTEES  
BUDGETARY OVERSIGHT  
AND ACCOUNTABILITY**



### Board of Trustees Budgetary Oversight and Accountability

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

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

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

The occurrence of any of the specified budgetary transactions will be included in quarterly reports to the Board of Trustees.

The Board of Trustees, commencing with the Fiscal Year 2015 budget, requires budget to actual reporting as follows:

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

Budget to actual reports for fiscal year 2018 to the Board will be provided on the following schedule:

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

The Board of Trustees shall be provided on an annual basis financial performance metrics compared to its peer institutions and the medians for public institutions of higher education where applicable. A summary of key financial performance indicators shall be presented to the Board including the following:

- Credit ratings for the University and peer institutions as determined by a nationally recognized rating agency compared to the respective state credit rating
- Total cash and investments (restricted and unrestricted)
- Days cash on hand
- Total annual revenues
- Revenue contribution percentages (State appropriation, research, medical centers, auxiliaries, etc.)
- Direct debt
- Debt service coverage on direct debt (measure of debt capacity)



- Net tuition per student (tuition net of scholarships and waivers divided by total FTE students as a measure of affordability)
- Primary selectivity and matriculation (student demand)
- Any other financial or budgetary metric comparison deemed necessary for disclosure to the Board

Cash and investments shall be reported to the Board of Trustees on a quarterly basis.

When available, the Board of Trustees shall be provided with the annual financial report that quantifies college and administrative financial activities summarizing cash positions, revenue and expense and operating fund balances for the fiscal year.

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



# **GLOSSARY OF TERMS**



# GLOSSARY OF TERMS

## EXPENDITURE FUNCTIONAL CLASSIFICATIONS

### **Academic Support**

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

### **Auxiliary Enterprises**

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

### **Hospital**

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

### **Independent Operations**

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

### **Institutional Support**

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

### **Instruction**

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

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

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

### **Public Service**

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

### **Research**

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

### **Scholarships and Fellowships**

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

### **Student Services**

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

## **FUND GROUPS**

### **State & Tuition**

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

### **Non-State Funds**

#### Institutional

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

#### Restricted

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

#### Auxiliary Enterprises

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

#### Departmental Activities

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

## **ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS**

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

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

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

