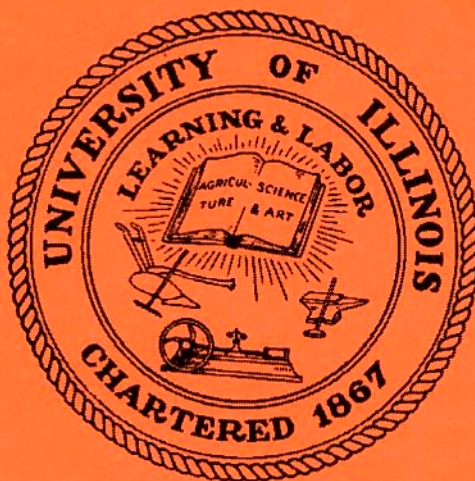


UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

**BUDGET SUMMARY FOR
OPERATIONS
FY 2008**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
November 14, 2007**

University of Illinois
Budget Summary for Operations
FY 2008

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EXECUTIVE SUMMARY

Fiscal Year 2008 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2008 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.9 billion operating budget represents a \$37.1 million (2.4 percent) increase in unrestricted funds, a \$187.1 million (8.9 percent) increase in restricted funds, and a \$224.2 million (6.1 percent) increase in all operating funds from FY2007. The Vice President for Academic Affairs and the 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 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 campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2008 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2008

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 General Revenue Fund, the Fire Prevention Fund, and the University Trust Fund (scholarships funded from license plate revenue). 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 Service Plans (MSP, DSP, & NSP), 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.), University Hospital, and state payments on behalf of the University. The following table compares the FY2007 and FY2008 operating revenue budget by source of funds. All amounts are in thousands.

	FY07	FY08	Change	
	Operating	Operating	FY2007 - FY2008	
	Revenue	Revenue	Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$712,958	\$726,014	\$13,056	1.8%
University Income Fund	539,794	599,153	59,359	11.0%
ICR	199,304	152,155	-47,149	-23.7%
Royalties	13,082	16,465	3,383	25.9%
Administrative Allowances	101,918	110,378	8,460	8.3%
Subtotal Unrestricted Funds	\$1,567,056	\$1,604,165	\$37,109	2.4%
Restricted Funds				
Sponsored Projects	\$592,519	\$595,835	\$3,316	0.6%
Federal Appropriations	16,935	18,152	1,217	7.2%
Gift & Endowment Inc.	137,187	151,360	14,173	10.3%
Medical Service Plans	123,458	132,584	9,126	7.4%
Hospital	366,564	414,985	48,421	13.2%
Auxiliaries & Dept. Operations	475,792	522,330	46,538	9.8%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal Restricted Funds	\$2,108,455	\$2,295,517	\$187,062	8.9%
Total Revenue Budget	\$3,675,511	\$3,899,682	\$224,171	6.1%

Unrestricted Funds

- State Appropriations.** The University's state appropriation increased by \$13.1 million. This increase includes \$13.3 million from the General Revenue Fund for general operating support and \$1.4 million from the Fire Prevention Fund for the Fire Services Institute. The Fire Prevention Fund increase includes \$1.3 million in one-time funding for capital needs. The General Revenue Fund appropriation includes \$1.75 million to continue three special legislative programs initiated in prior years: \$1 million for the Chance Program at UIC; \$400 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$350 thousand for UIUC's Dixon Springs Agricultural Center. General Revenue Fund appropriations for special legislative programs declined \$1.6 million compared to FY2007.
- Income Fund.** The recommended \$599.2 million FY2008 University Income Fund budget represents incremental tuition income of \$59.4 million based upon Board-approved tuition increases of \$322 per semester at UIC, \$366 per semester at UIUC and \$26.00 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels.

The FY2008 University Income Fund revenue budget is net of tuition waivers of approximately \$250.0 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The state limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 13 percent to undergraduates, 79 percent to graduate students, and 8 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. In July of 2004 the Board 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.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2007 balances brought forward, as ‘Institutional Funds.’ The recommended ICR operating budget includes -\$39.4 million carried forward from FY2007 and a \$191.6 million estimate of FY2008 ICR revenue. The recommended royalty operating budget includes \$9.0 million carried forward from FY2007 and a \$7.5 million estimate of FY2008 royalty revenue. The recommended administrative allowance operating budget includes \$67.9 million carried forward from FY2007 and a \$42.5 million estimate of FY2008 administrative allowance revenue.

The decline in budgeted institutional funds is attributable to reduced carry-forward balances resulting from increased utility costs and significant investment in physical plant renewal and replacement.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$3.3 million (0.6 percent). This projected increase reflects the expectation that federal funding for research will remain flat in most areas.
- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$18.2 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2007.
- **Private 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 budgeted spending program for FY2008 is 4.75 percent of the seven-year moving average of

endowment market value. Incremental endowment and private giving revenue of \$14.2 million (10.3 percent) reflects increasing efforts to generate gift support.

- **University Hospital and Medical Service Plans.** The Hospital increase of 13.2 percent is partially (7.8 percent) due to changing the FY2008 Hospital budget to reflect estimated expenditures for capital equipment and repairs, expenditure categories that were excluded from previous Hospital budgets. The change was made to place the Hospital on a similar budget reporting basis as other self-supporting activities. The remaining Hospital increase of 5.4 percent and the Medical Service Plans increase of 7.4 percent reflect improved patient volume in general, targeted increases in selected patient care areas, and improved reimbursement rates.
- **Auxiliaries and departmental operations.** These units generate revenue from the sale of products and services and retain the revenue they generate, per the state's Legislative Audit Guidelines. Revenue from these activities is expected to grow by \$46.5 million (9.8 percent) from FY2007.
- **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 being phased-in over four years and is projected to generate \$18.9 million in FY2008.
- **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 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 \$441.3 million FY2008 operating budget represents a \$52.7 million (13.6 percent) increase from FY2007.

Campus General and the University Administration General Budgets

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. 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 '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 earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs, such as utility costs, 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 the

‘Campus General’ and the University Administration ‘General’ budgets as needed during the fiscal year.

University Expense Budget FY2008

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc.

The following table compares the FY2007 and FY2008 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	FY07	FY08	Change	
	Operating Expense	Operating Expense	FY2007 - FY2008 Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,137,406	\$1,084,550	-\$52,856	-4.6%
Contractual Services	237,751	248,802	11,051	4.6%
Travel & Automotive Equipment	11,693	14,205	2,512	21.5%
Commodities	27,789	58,111	30,322	109.1%
Equipment	55,639	58,434	2,795	5.0%
Telecommunications	13,820	13,129	-691	-5.0%
Permanent Improvements	7,886	39,901	32,015	406.0%
Awards and Grants	39,147	51,332	12,185	31.1%
Medical Devices (DSCC)	5,300	5,300	0	0.0%
Special Appropriations	5,732	5,508	-224	-3.9%
Health Insurance	24,893	24,893	0	0.0%
Subtotal	\$1,567,056	\$1,604,165	\$37,109	2.4%
Restricted Funds				
Personal Services & Benefits	\$788,469	\$875,075	\$86,606	11.0%
Contractual Services	481,264	494,923	13,659	2.8%
Travel & Automotive Equipment	25,887	34,053	8,166	31.5%
Commodities	200,636	184,768	-15,868	-7.9%
Equipment	62,896	58,542	-4,354	-6.9%
Telecommunications	15,646	17,342	1,696	10.8%
Permanent Improvements	5,086	11,456	6,370	125.2%
Awards and Grants	86,237	96,693	10,456	12.1%
Mandatory Transfers	46,334	68,841	22,507	48.6%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal	\$2,108,455	\$2,301,964	\$193,509	9.2%
Total Expense Budget	\$3,675,511	\$3,906,129	\$230,618	6.3%

Global Campus

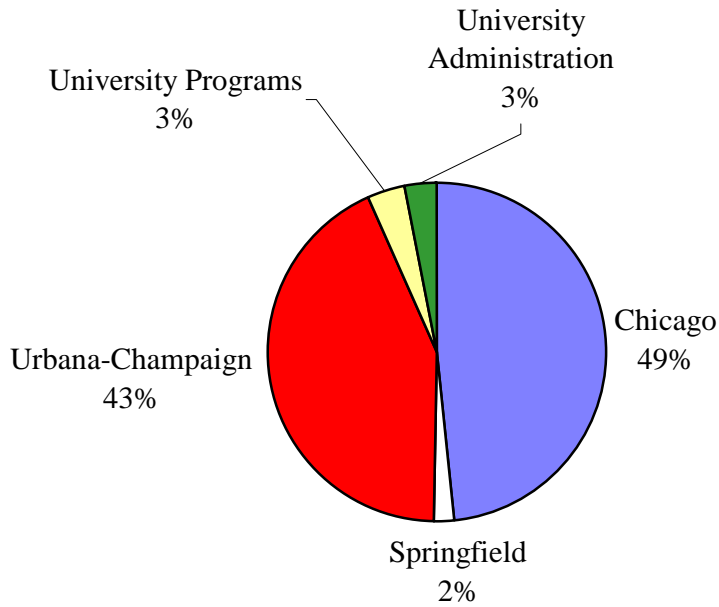
FY2008 budgeted revenues and expenses for Global Campus are included as part of University Programs in the attached schedules. Expenses are projected to exceed revenue by \$6.45 million. This operating loss will be financed as an internal loan through the operating funds investment pool, as approved by the Board in July 2007.

Projected University Expenditures FY2008

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

<u>NACUBO functions</u>	<u>Percent of Total</u>
Instruction	21.7%
Research	18.7%
Public Service	9.9%
Academic Support	8.6%
Student Services	2.6%
Institutional Support	6.7%
Plant Operations	5.7%
Hospital Operations	12.1%
Auxiliary and Independent Operations	10.3%
Scholarships/Fellowships	3.7%
Total	100.0%

The pie chart below illustrates the projected FY2008 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules exclude payments on behalf, the AFMFA, carry-forward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2008 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

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CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2008
(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	283,123				283,123	279,630	1.2
State License Plate Trust Fund	8				8	8	0.0
General Revenue Fund	203,111				203,111	188,985	7.5
Open Fund		97,431			97,431	96,581	0.9
Institutional Activities							
Self-Supporting Activities			109,126		109,126	102,185	6.8
Auxiliary Enterprises			518,506		518,506	493,564	5.1
Gifts, Grants & Contracts				195,291	195,291	191,474	2.0
				84,660	84,660	81,163	4.3
US Gov Grants & Contracts				25,308	25,308	23,157	9.3
Other Grants & Contracts - g & Occup Hlth Serv Plan				132,584	132,584	128,647	3.1
Private Gift/Endowment Income							
Med, Dental, Nursing	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0
Total Appropriation							
<u>Expenditures</u>							
	191,188		8,508	149,514	349,210	342,728	1.9
Instruction	21,019	47,475	197	199,899	268,590	263,101	2.1
Research	17,229	1,857	79,725	57,934	156,745	150,721	4.0
Public Service Support	64,394	8,478	252	6,928	80,052	77,810	2.9
Academic Support	16,288	170	8,060	148	24,666	23,675	4.2
Student Services Support	32,599	30,778	164	1,363	64,904	61,049	6.3
Institutional Support	77,316	8,176		74	85,566	78,874	8.5
Plant Operations	20,861	75		21,788	42,724	39,239	8.9
Student Aid, Independent Oper	45,348	422	530,726	195	576,691	548,197	5.2
Auxiliary/Hospital							
Total Appropriation	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0

Budgeted Expenditures by Source
FY 2008
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	15,943	69	2,552	2,668	21,232	20,276	4.7
Dentistry	15,547	968	10,478	8,902	35,895	35,115	2.2
Education	6,946	557	709	11,603	19,815	19,537	1.4
Engineering	17,687	2,271	850	17,511	38,319	37,816	1.3
Architecture & the Arts	9,276	9	440	1,009	10,734	10,286	4.4
Graduate College	2,413	391		807	3,611	3,407	6.0
Liberal Arts & Sciences	61,234	3,350	2,002	20,433	87,019	82,536	5.4
Nursing	10,614	1,381	722	12,172	24,889	23,830	4.4
Pharmacy	13,193	2,136	27,854	15,658	58,841	56,607	3.9
School of Public Health	8,440	2,984	1,959	38,500	51,883	50,682	2.4
Applied Health Sciences	9,658	1,296	525	11,482	22,961	22,441	2.3
Social Work	3,430	260	507	8,066	12,263	12,041	1.8
Urban Planning & Public Affairs	5,288	915	292	5,129	11,624	11,020	5.5
Library	16,166	1,443	46	1,841	19,496	19,452	0.2
Medicine	72,166	17,464	45,600	245,012	380,242	371,819	2.3
Healthcare System, UIC-DSCC	10,295	1,590	1,970	7,842	21,697	21,415	1.3
Healthcare Systems, UIC - Medical Center	45,348	422	414,985	329	461,084	439,774	4.8
	323,644	37,506	511,491	408,964	1,281,605	1,238,054	3.5
Sub Total							
Chancellor	4,911	100		295	5,306	5,036	5.4
Vice Chancellor for External Affairs	2,955	23	50	2	3,030	2,906	4.3
Provost & Vice Chancellor for Academic Affairs	18,389	5,224	3,253	1,473	28,339	27,135	4.4
Vice Chancellor for Administrative Services	9,569	1,888	38	2	11,497	10,878	5.7
Physical Plant	30,392	5,215	14,228	418	50,253	48,451	3.7
Healthcare System, UIC-MSHC	4		5,287	1,272	6,563	6,333	3.6
Vice Chancellor for Research	8,215	2,177	68	4,012	14,472	14,172	2.1
Vice Chancellor for Student Affairs	5,273	121	6,535	19,814	31,743	30,917	2.7
Student Affairs Ancillary Services	288		634	3	925	900	2.8
Campus Auxiliary Services	302		73,996	359	74,657	69,429	7.5
Intercollegiate Athletics	254		6,691	1,227	8,172	7,775	5.1
Vice Chancellor for Human Resources at UIC	2,354	66	1	2	2,423	2,401	0.9
UA - Facilities Planning & Programs	40,480		5,360		45,840	39,481	16.1
Campus General Admin Units	39,212	45,111			84,323	81,526	3.4
	486,242	97,431	627,632	437,843	1,649,148	1,585,394	4.0
Grand Total							

Budgeted Expenditures by Function
FY 2008
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	12,995	1,115	2,901	3,239	37	632		307	6	21,232
Dentistry	9,160	5,781	15,422	3,140	578	91	59	240	1,424	35,895
Education	10,285	1,682	5,998	1,413	347			90		19,815
Engineering	14,602	18,825	1,728	2,615	4	101		292	152	38,319
Architecture & the Arts	7,498	297	570	2,048	61	8		252		10,734
Graduate College	239	565		1,621	38			1,148		3,611
Liberal Arts & Sciences	58,849	21,630	2,278	2,358	1,533	85		286		87,019
Nursing	8,870	7,719	3,294	4,224	595			137	50	24,889
Pharmacy	9,717	14,135	27,122	4,505	65	79	3	139	3,076	58,841
School of Public Health	5,763	25,657	16,820	3,512	60			71		51,883
Applied Health Sciences	7,381	9,007	3,565	2,443	456			109		22,961
Social Work	3,145	2,124	6,063	886				45		12,263
Urban Planning & Public Affairs	2,716	6,681	981	1,194		44		8		11,624
Library	14	1	1,220	18,260		1				19,496
Medicine	186,724	120,897	35,974	17,635	902	1,485	2,821	1,691	12,113	380,242
Healthcare System, UIC-DSCC			21,697							21,697
Healthcare Systems, UIC - Medical Center	14	29	24	89	6	105			460,817	461,084
Sub Total	337,972	236,145	145,657	69,182	4,682	2,631	2,883	4,815	477,638	1,281,605
Chancellor	1			251		5,041		13		5,306
Vice Chancellor for External Affairs			244			2,784	2			3,030
Provost & Vice Chancellor for Academic Affairs	3,638	431	3,296	7,878	6,714	6,066		312	4	28,339
Vice Chancellor for Administrative Services	2					3,312	8,145		38	11,497
Physical Plant			418			1,891	33,719		14,225	50,253
Healthcare System, UIC-MSHC			6,562			1				6,563
Vice Chancellor for Research	19	12,921	321	1,211						14,472
Vice Chancellor for Student Affairs	2,260		246	12	7,014	389		17,618	4,204	31,743
Student Affairs Ancillary Services	3					288			634	925
Campus Auxiliary Services	357			2	56	246			73,996	74,657
Intercollegiate Athletics				624	6,200	515		241	592	8,172
Vice Chancellor for Human Resources at UIC	2		1			2,420				2,423
UA - Facilities Planning & Programs							40,480		5,360	45,840
Campus General Admin Units	4,956	19,093		892		39,320	337	19,725		84,323
Grand Total	349,210	268,590	156,745	80,052	24,666	64,904	85,566	42,724	576,691	1,649,148

Budgeted Expenditures by Source
Business Administration
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	2,294	11			2,305	2,379	-3.1
CBA - Undergraduate Programs	3,284	2			3,286	2,912	12.8
Accounting	2,150				2,150	2,017	6.6
Information/Decision Sciences	1,894	18			1,912	2,025	-5.6
Research Centers	105				105	85	23.5
Finance	1,943				1,943	1,832	6.1
Business Administration Admini	1,122	38			1,160	1,263	-8.2
Managerial Studies	3,151				3,151	2,813	12.0
Self-Supporting							
prises			6		6	6	0.0
Auxiliary Activities			2,546		2,546	2,448	4.0
Gifts, Grants & Contracts				534	534	525	1.7
US Gov Grants & Contracts				571	571	551	3.6
Other Grants & Contracts				1,563	1,563	1,420	10.1
Private Gift/Endowment Income							
Totals	15,943	69	2,552	2,668	21,232	20,276	4.7

Budgeted Expenditures by Source

Dentistry
FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	586				586	274	113.9
Dentistry-UHP	159				159	157	1.3
Ctr for Molec Biol of Oral Dis	450				450	380	18.4
Oral Medicine and Diag Sci	796				796	851	-6.5
Dental Clinics	5,938				5,938	6,063	-2.1
Pediatric Dentistry	1,199				1,199	648	85.0
Periodontics	677				677	696	-2.7
Oral and Maxillofacial Surgery	449				449	414	8.5
Dentistry Administration	3,570	968			4,538	5,006	-9.3
Restorative Dentistry	423				423	536	-21.1
Orthodontics	659				659	668	-1.3
Oral Biology	641				641	750	-14.5
Self-Supporting							
prises			1,424		1,424	1,383	3.0
Auxiliary Activities			9,054		9,054	8,707	4.0
Gifts, Grants & Contracts				4,478	4,478	4,389	2.0
US Gov Grants & Contracts				1,675	1,675	1,597	4.9
Other Grants & Contracts				1,204	1,204	1,096	9.9
Private Gift/Endowment Income & Group Hlth Serv Plan Med, Dental, Nursin				1,545	1,545	1,500	3.0
Totals	15,547	968	10,478	8,902	35,895	35,115	2.2

Budgeted Expenditures by Source
Education
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education	5,194				5,194	4,952	4.9
Ctr for Urban Education Rsrch & Dev	279				279	275	1.5
Education Admin	1,364	557			1,921	2,550	-24.7
Ofc of Instr Resource Develop	109				109	111	-1.8
Self-Supporting							
Departmental Activities			709		709	681	4.1
Gifts, Grants & Contracts				4,857	4,857	4,761	2.0
US Gov Grants & Contracts				6,266	6,266	5,769	8.6
Other Grants & Contracts				480	480	438	9.6
Private Gift/Endowment Income							
Totals	6,946	557	709	11,603	19,815	19,537	1.4

Budgeted Expenditures by Source
Engineering
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	1,758	1,383			3,141	3,187	-1.4
Mechanical & Industrial Engr	3,388	261			3,649	3,558	2.6
Bioengineering	1,802	124			1,926	2,027	-5.0
Computer Science	3,691	280			3,971	4,081	-2.7
Chemical Engrg to Chemical Engr	1,017	40			1,057	1,016	4.0
Civil & Materials Engineering	2,185	61			2,246	2,191	2.5
Electrical & Computer Engr	3,846	122			3,968	3,928	1.0
Self-Supporting prises			152		152	148	2.7
Auxiliary Operational Activities			698		698	672	3.9
Gifts, Grants & Contracts				12,497	12,497	12,251	2.0
US Gov Grants & Contracts				3,569	3,569	3,440	3.8
Other Grants & Contracts				1,445	1,445	1,317	9.7
Private Gift/Endowment Income							
Totals	17,687	2,271	850	17,511	38,319	37,816	1.3

Budgeted Expenditures by Source
Architecture & the Arts
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center	81				81	78	3.8
School of Art and Design	2,804				2,804	2,237	25.3
Arch & Art General Expen	127				127	1,001	-87.3
Architecture & Art Admin	1,481	5			1,486	1,384	7.4
Art History	1,142	1			1,143	1,004	13.8
School of Architecture	2,243	1			2,244	1,960	14.5
Hull House Museum	400	2			402	353	13.9
Performing Arts	998				998	898	11.1
Self-Supporting							
partmental Activities			440		440	424	3.8
Gifts, Grants & Contracts							
				204	204	200	2.0
US Gov Grants & Contracts				344	344	329	4.6
Other Grants & Contracts				461	461	418	10.3
Private Gift/Endowment Income							
Totals	9,276	9	440	1,009	10,734	10,286	4.4

Budgeted Expenditures by Source
Graduate College
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	38				38	38	0.0
Graduate Admin	1,377	316			1,693	1,516	11.7
Fellowship	998	75			1,073	1,071	0.2
Self-Supporting							
Gifts, Grants & Contracts				269	269	263	2.3
US Gov Grants & Contracts				489	489	475	2.9
Other Grants & Contracts				49	49	44	11.4
Private Gift/Endowment Income							
Totals	2,413	391	0	807	3,611	3,407	6.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	7				7	7	0.0
Learning Sciences Res Inst	186	61			247	195	26.7
Germanic Studies	688				688	707	-2.7
History	3,118				3,118	3,159	-1.3
Classics & Mediterran Studies	680				680	618	10.0
Physics	3,196	225			3,421	3,586	-4.6
African American Studies	1,262				1,262	1,152	9.5
Gender and Women's Studies	675				675	642	5.1
Slavic & Baltic Lang & Lit	557				557	402	38.6
LAS Administration	6,968	1,971			8,939	7,986	11.9
Biological Sciences	5,480	245			5,725	5,526	3.6
Chemistry	4,738	343			5,081	5,060	0.4
Earth & Environmental Sciences	1,414	47			1,461	1,370	6.6
English	5,609				5,609	4,707	19.2
Communication	1,042	5			1,047	951	10.1
Religious Studies	73				73	44	65.9
LAS Student Affairs	1,533				1,533	1,397	9.7
Spanish French Italian & Por	1,988				1,988	1,940	2.5
Math Statistics & Comp Scnc	7,787	163			7,950	7,392	7.5
Philosophy	1,766				1,766	1,787	-1.2
Political Science	1,639				1,639	1,656	-1.0
Audio Information	160				160	109	46.8
Sociology	1,792	14			1,806	1,668	8.3
Institute for the Humanities	479				479	525	-8.8
LAS General Expenses	322				322	309	4.2
Anthropology	1,493	4			1,497	1,223	22.4
LAS Social Science Research	141	12			153	197	-22.3
Ctr for Rsch-Law/Crim Justice		18			18	15	20.0
Psychology	3,978	214			4,192	3,988	5.1
Humanities	372				372	365	1.9
Criminal Justice	1,349	28			1,377	1,284	7.2
Latin American & Latino Studies	742				742	798	-7.0
Self-Supporting							
partmental Activities			2,002		2,002	1,925	4.0
Gifts, Grants & Contracts				15,522	15,522	15,221	2.0
US Gov Grants & Contracts				3,628	3,628	3,458	4.9
Other Grants & Contracts				1,283	1,283	1,167	9.9
Private Gift/Endowment Income							
Totals	61,234	3,350	2,002	20,433	87,019	82,536	5.4

Budgeted Expenditures by Source

Nursing
FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medical-Surgical Nursing	2,175	281			2,456	2,458	-0.1
Reg Nursing Program: Peoria	127				127	127	0.0
Reg Nursing Program: Quad City	315				315	315	0.0
Ofc Global Health Leadership	101				101	101	0.0
Nursing Administration	2,880	840			3,720	3,018	23.3
Reg Nursing Program: Urbana	698				698	701	-0.4
Pub Hlth Mentl Hlth & Admin Nsg	1,773	168			1,941	1,984	-2.2
Reg Nursing Program: Rockford	132				132	132	0.0
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	139				139	139	0.0
Maternal Child Nursing	1,050	62			1,112	1,097	1.4
Ofc Advance & Commun Relations	631	30			661	634	4.3
Ofc of Academic Programs-Nurs	484				484	484	0.0
Self-Supporting							
prises			50		50	49	2.0
Auxiliary Activities			672		672	647	3.9
Gifts, Grants & Contracts				7,857	7,857	7,704	2.0
US Gov Grants & Contracts				2,856	2,856	2,757	3.6
Other Grants & Contracts				685	685	623	10.0
Private Gift/Endowment Income				774	774	751	3.1
Med, Dental, Nursin							
Totals	10,614	1,381	722	12,172	24,889	23,830	4.4

Budgeted Expenditures by Source
Pharmacy
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs	558	3			561	560	0.2
Institute for Tuberculosis Research		24			24	50	-52.0
Biopharmaceutical Sciences	1,552	71			1,623	1,632	-0.6
Student Affairs	369				369	369	0.0
Pharmacy Admin	832	29			861	853	0.9
Medicinal Chem & Pharmacognosy	2,357	378			2,735	2,657	2.9
Pharmacy-UHP	65				65	64	1.6
Ctr for Pharmacoeconomics Rsrch		13			13	7	85.7
Ctr for Pharmaceutical Biotech	487	257			744	798	-6.8
Ofc of the Dean	3,936	1,289			5,225	4,487	16.4
Pharmacy Practice	3,037	72			3,109	3,123	-0.4
Self-Supporting prises			3,076		3,076	2,986	3.0
Auxiliary Activities			24,778		24,778	23,825	4.0
Gifts, Grants & Contracts				9,769	9,769	9,577	2.0
US Gov Grants & Contracts				4,601	4,601	4,446	3.5
Other Grants & Contracts				1,288	1,288	1,173	9.8
Private Gift/Endowment Income							
Totals	13,193	2,136	27,854	15,658	58,841	56,607	3.9

Budgeted Expenditures by Source
School of Public Health
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	956	97			1,053	1,089	-3.3
Chgo Proj Violence Prevention		23			23	4	475.0
Commty Outreach Intervent Proj		71			71	74	-4.1
Health Policy & Administration	1,238	71			1,309	1,226	6.8
Ctr for Adv Dist Educ Pub Hlth		28			28	20	40.0
Quantitative Biomed Sci Prgm	148				148	150	-1.3
School of Public Health		21			21	22	-4.5
Intl Ctr Hlth Leadership Devel		1			1	2	-50.0
School of Public Health Admin	2,704	1,897			4,601	4,621	-0.4
Environmtl & Occupptnl Hlth Sci	973	64			1,037	1,048	-1.0
Public Health-UHP	80				80	80	0.0
Epidemiology and Biostatistics	1,432	249			1,681	1,730	-2.8
Institute for Hlth Research & Policy	909	462			1,371	1,380	-0.7
Self-Supporting							
Departmental Activities			1,959		1,959	1,883	4.0
Gifts, Grants & Contracts				21,224	21,224	20,808	2.0
US Gov Grants & Contracts				15,276	15,276	14,631	4.4
Other Grants & Contracts				433	433	393	10.2
Private Gift/Endowment Income				1,567	1,567	1,521	3.0
Med, Dental, Nursin							
Totals	8,440	2,984	1,959	38,500	51,883	50,682	2.4

Budgeted Expenditures by Source
Applied Health Sciences
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biomed & Health Info Sciences	1,080	1			1,081	1,285	-15.9
Inst on Disability & Human Dev		249			249	295	-15.6
Human Nutrition	828	63			891	1,000	-10.9
Applied Health Sciences-UHP	117				117	114	2.6
Occupational Therapy	1,066	54			1,120	1,148	-2.4
Applied Health Sciences Admin	2,362	779			3,141	2,897	8.4
Physical Therapy	1,152	29			1,181	1,197	-1.3
Disability & Human Development	1,266				1,266	1,092	15.9
Movement Sciences	1,787	121			1,908	1,706	11.8
Self-Supporting Departmental Activities			525		525	505	4.0
Gifts, Grants & Contracts				8,277	8,277	8,114	2.0
US Gov Grants & Contracts				2,986	2,986	2,889	3.4
Other Grants & Contracts				219	219	199	10.1
Private Gift/Endowment Income							
Totals	9,658	1,296	525	11,482	22,961	22,441	2.3

Budgeted Expenditures by Source
Social Work
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,430	260			3,690	3,728	-1.0
Self-Supporting Departmental Activities			507		507	488	3.9
Gifts, Grants & Contracts				4,698	4,698	4,605	2.0
US Gov Grants & Contracts				3,306	3,306	3,163	4.5
Other Grants & Contracts				62	62	57	8.8
Private Gift/Endowment Income							
Totals	3,430	260	507	8,066	12,263	12,041	1.8

Budgeted Expenditures by Source
 Urban Planning & Public Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	892	14			906	952	-4.8
Ctr for Urban Economic Devel	101	10			111	109	1.8
Survey Research Laboratory	167	322			489	428	14.3
GC Urban Data Vis Prog & Lab	77				77	81	-4.9
Inst for Res On Race & Pub Pol	307	2			309	194	59.3
Public Administration	993	42			1,035	989	4.7
Urban Planning and Policy	1,592	9			1,601	1,516	5.6
Urban Planning & Public Affairs	982	458			1,440	1,326	8.6
Urban Transportation Center	177	58			235	179	31.3
Self-Supporting Departmental Activities			292		292	281	3.9
Gifts, Grants & Contracts				2,438	2,438	2,392	1.9
US Gov Grants & Contracts				2,471	2,471	2,373	4.1
Other Grants & Contracts				220	220	200	10.0
Private Gift/Endowment Income							
Totals	5,288	915	292	5,129	11,624	11,020	5.5

Budgeted Expenditures by Source
Library
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	16,166	1,443			17,609	17,647	-0.2
Self-Supporting Departmental Activities			46		46	44	4.5
Gifts, Grants & Contracts				1,148	1,148	1,126	2.0
US Gov Grants & Contracts				84	84	81	3.7
Other Grants & Contracts				609	609	554	9.9
Private Gift/Endowment Income							
Totals	16,166	1,443	46	1,841	19,496	19,452	0.2

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr for Clinical Translational Sci Medicine-UHP			1		1		NA
Administration	706				706	706	0.0
	6,747	9,865			16,612	16,215	2.4
Self-Supporting Gifts, Grants & Contracts				544	544	533	2.1
US Gov Grants & Contracts				1,370	1,370	1,246	10.0
Private Gift/Endowment Income & Group Hlth Serv Plan Med, Dental, Nursin				4,462	4,462	4,332	3.0
Totals	7,453	9,866	0	6,376	23,695	23,032	2.9

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Basic Sci
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,679	640			2,319	2,244	3.3
Physiology and Biophysics	1,717	507			2,224	2,198	1.2
Anatomy and Cell Biology	1,387	180			1,567	1,580	-0.8
Pharmacology	1,729	1,016			2,745	2,656	3.4
Biochem & Molecular Genetics	2,841	572			3,413	3,557	-4.0
Medical Education	1,493	18			1,511	1,521	-0.7
Self-Supporting Departmental Activities			122		122	118	3.4
Gifts, Grants & Contracts				29,348	29,348	28,773	2.0
US Gov Grants & Contracts				4,240	4,240	4,081	3.9
Other Grants & Contracts				1,510	1,510	1,373	10.0
Private Gift/Endowment Income & Group Hlth Serv Plan Med, Dental, Nursin				1,806	1,806	1,754	3.0
Totals	10,846	2,933	122	36,904	50,805	49,855	1.9

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Clin Sci
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,333	137			1,470	1,454	1.1
Obstetrics & Gynecology	1,108	140			1,248	1,243	0.4
Neurological Surgery	337	5			342	355	-3.7
Anesthesiology	343	7			350	477	-26.6
Surgery	1,060	182			1,242	1,160	7.1
Emergency Medicine	263	1			264	271	-2.6
Ophthalmology & Visual Sci	993	309			1,302	1,345	-3.2
Medicine	3,665	1,115			4,780	4,637	3.1
Administration	5,213				5,213	5,263	-1.0
Urology	256	31			287	286	0.3
Family Medicine	455				455	459	-0.9
Radiology	656	1			657	663	-0.9
Psychiatry	9,983	1,227			11,210	11,221	-0.1
Dermatology	633	12			645	662	-2.6
Orthopaedic Surgery	327				327	329	-0.6
Ctr for Magnetic Resonance Rsc	907	3			910	927	-1.8
Neurology and Rehab Medicine	796	99			895	939	-4.7
Surgical Oncology	270	33			303	362	-16.3
Pediatrics	1,913	128			2,041	2,090	-2.3
Otolaryngology	804	5			809	812	-0.4
Ctr for Cardiovascular Res	278	86			364	379	-4.0
Cancer Center	822	93			915	897	2.0
Self-Supporting							
prises			11,397		11,397	11,065	3.0
Auxiliary Activities			13,269		13,269	12,761	4.0
Gifts, Grants & Contracts				43,291	43,291	42,443	2.0
US Gov Grants & Contracts				20,103	20,103	19,323	4.0
Other Grants & Contracts				6,015	6,015	5,467	10.0
Private Gift/Endowment & Corp Hlth Serv Plan				102,425	102,425	99,394	3.0
Med, Dental, Nursin							
Totals	32,415	3,614	24,666	171,834	232,529	226,684	2.6

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	413				413	405	2.0
Pathology	335				335	382	-12.3
Obstetrics & Gynecology	166				166	166	0.0
COM-Peoria Academic Affairs	606				606	606	0.0
Dermatology					0	16	-100.0
Psychiatry & Behavioral Med	272				272	273	-0.4
Neurosurgery	136				136	107	27.1
Neurology	77				77	76	1.3
Physical Plant Oper	383				383	398	-3.8
Internal Medicine	616	43			659	686	-3.9
Cancer Biology & Pharmacology	1,079	200			1,279	1,298	-1.5
Radiology	90				90	90	0.0
Pediatrics	468	1			469	512	-8.4
Surgery	227				227	225	0.9
Administration & General	1,884	460			2,344	2,330	0.6
Self-Supporting							
prises			287		287	279	2.9
Auxiliary Activities			8,315		8,315	7,995	4.0
Gifts, Grants & Contracts				2,498	2,498	2,449	2.0
US Gov Grants & Contracts				1,398	1,398	1,336	4.6
Other Grants & Contracts				1,073	1,073	977	9.8
Private Gift/Endowment Income				9,191	9,191	8,923	3.0
Occup Hlth Serv Plan Med, Dental, Nursin							
Totals	6,752	704	8,602	14,160	30,218	29,529	2.3

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	45				45	80	-43.8
Family Medicine	188				188	173	8.7
Surgery	128				128	125	2.4
Medical Infor Science	60				60	57	5.3
Psychiatry	117				117	94	24.5
Pathology	338				338	412	-18.0
Internal Medicine	673				673	579	16.2
Administration & Gen Exp	2,186				2,186	2,473	-11.6
Pharmacology	382				382	378	1.1
Basic Sciences	2,974				2,974	2,651	12.2
Pediatrics	23				23	160	-85.6
Self-Supporting partmental Activities			4,402		4,402	4,402	0.0
Gifts, Grants & Contracts				354	354	354	0.0
US Gov Grants & Contracts				249	249	249	0.0
Other Grants & Contracts				1,532	1,532	1,532	0.0
Private Gift/Endowment Income							
Totals	7,114	0	4,402	2,135	13,651	13,719	-0.5

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	210				210	209	0.5
Psychiatry	256				256	264	-3.0
Pediatrics	364				364	385	-5.5
National Ctr for Rural Health Prof	737	63			800	909	-12.0
Pathology	194	23			217	199	9.0
Administration & Gen Exp	2,349	201			2,550	2,801	-9.0
Med & Medical Specialties	690				690	715	-3.5
Physical Plant Operations	667				667	655	1.8
Biomedical Science	622	52			674	681	-1.0
Family and Community Medicine	1,266	8			1,274	1,271	0.2
Obstetrics & Gynecology	231				231	227	1.8
Self-Supporting prises			427		427	411	3.9
Auxiliary Activities			7,381		7,381	7,099	4.0
Gifts, Grants & Contracts				1,446	1,446	1,417	2.0
US Gov Grants & Contracts				1,208	1,208	1,163	3.9
Other Grants & Contracts				135	135	122	10.7
Private Gift/Endowment Income				10,814	10,814	10,472	3.3
Occup Hlth Serv Plan Med, Dental, Nursin							
Totals	7,586	347	7,808	13,603	29,344	29,000	1.2

Budgeted Expenditures by Source
Healthcare System, UIC-DSCC
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	10,295	1,590			11,885	11,914	-0.2
Self-Supporting Departmental Activities			1,970		1,970	1,894	4.0
Gifts, Grants & Contracts				125	125	123	1.6
US Gov Grants & Contracts				7,702	7,702	7,470	3.1
Other Grants & Contracts				15	15	14	7.1
Private Gift/Endowment Income							
Totals	10,295	1,590	1,970	7,842	21,697	21,415	1.3

Budgeted Expenditures by Source
Healthcare Systems, UIC - Medical Center
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	45,348				45,348	45,181	0.4
University Health Service		422			422	419	0.7
Office Healthcare Management					0	25	-100.0
Self-Supporting Departmental Activities			414,985		414,985	393,848	5.4
Gifts, Grants & Contracts				5	5	5	0.0
US Gov Grants & Contracts				29	29	28	3.6
Other Grants & Contracts				295	295	268	10.1
Private Gift/Endowment Income							
Totals	45,348	422	414,985	329	461,084	439,774	4.8

Budgeted Expenditures by Source
Chancellor
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,794				1,794	1,578	13.7
Faculty Senate	165				165	164	0.6
Ofc of Institutional Advancement	1,401	10			1,411	1,399	0.9
Ofc of the Chancellor	993	90			1,083	1,075	0.7
Office for Access and Equity	553				553	547	1.1
Public Functions	5				5	5	0.0
Self-Supporting Gifts, Grants & Contracts				1	1	1	0.0
US Gov Grants & Contracts				294	294	267	10.1
Private Gift/Endowment Income							
Totals	4,911	100	0	295	5,306	5,036	5.4

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC for External Affairs	760				760	754	0.8
Marketing Communications	699				699		NA
Community Relations	193	23			216	214	0.9
Office of Public Affairs	1,303				1,303	1,888	-31.0
Self-Supporting Departmental Activities			50		50	48	4.2
Gifts, Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income							
Totals	2,955	23	50	2	3,030	2,906	4.3

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	628	116			744	737	0.9
Academic Computing & Comm Ctr	5,482	720			6,202	6,176	0.4
Vice Prov Resource Plng & Mgmt		1,651			1,651	1,635	1.0
Vice Provost Planning & Programs		793			793	602	31.7
Vice Provost Faculty Affairs		896			896	893	0.3
Executive Vice Provost		258			258	256	0.8
Ofc of International Affairs	282				282	279	1.1
Honors College	876				876	797	9.9
Study Abroad	241				241	239	0.8
Latin AM Cultural Ctr	230				230	229	0.4
African-American Cultural Cntr	209				209	208	0.5
Vice Provost Undergrad Studies	518				518	469	10.4
Ofc Special Scholarship Prgms	212				212	210	1.0
Ofc Gay, Les, Bis & Tran Cs	164				164	162	1.2
Office of Women's Affairs	190				190	191	-0.5
Asian Amer Res/Cultural Center	184				184	183	0.5
Office of the Timetable	186				186	185	0.5
Latin American Tutorial	15				15	14	7.1
LARES	581				581	576	0.9
Disability Resource Center	386				386	348	10.9
Enrollment & Acad Services	443	775			1,218	971	25.4
Ofc of Student Systems Services	539				539	535	0.7
Urban Health Program	560				560	484	15.7
UHP - Early Outreach	380				380	371	2.4
Armed Forces Military Science	97				97	95	2.1
External Education Admin	331	15			346	353	-2.0
Office of Continuing Education	579				579	573	1.0
Summer Session Program	241				241	239	0.8
Ofc Admissions & Records-UHP	15				15	15	0.0
Office of Admissions	1,525				1,525	1,298	17.5
Office of Systems and Services	2,102				2,102	2,240	-6.2
Offic of Registration & Record	1,193				1,193	1,032	15.6
Self-Supporting							
prises			4		4	4	0.0
Aux Educational Activities			3,249		3,249	3,124	4.0
Gifts, Grants & Contracts				885	885	868	2.0
US Gov Grants & Contracts				179	179	172	4.1
Other Grants & Contracts				409	409	372	9.9
Private Gift/Endowment Income							

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2008
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Totals	18,389	5,224	3,253	1,473	28,339	27,135	4.4

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,244	150			1,394	1,349	3.3
General Expense	908	1,500			2,408	2,327	3.5
Facility and Space Planning	311	102			413	410	0.7
VC for Administrative Services	661	101			762	678	12.4
University Police	6,445	35			6,480	6,075	6.7
Self-Supporting partmental Activities			38		38	37	2.7
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts							
Totals	9,569	1,888	38	2	11,497	10,878	5.7

Budgeted Expenditures by Source
Physical Plant
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Trucks & Cars	2,218	290			2,508	2,050	22.3
Heat Light & Power Operating	8,165	1,095			9,260	8,027	15.4
Grounds Maintenance	1,246	212			1,458	1,972	-26.1
Facility Info Management		524			524	520	0.8
Physical Plant Administration	2,091	414			2,505	1,852	35.3
Building Operations & Laundry	8,400	1,432			9,832	9,661	1.8
Building Maintenance	6,570	1,142			7,712	8,876	-13.1
Mail Services	659	6			665	653	1.8
Capital Programs - Chicago	702				702	695	1.0
Material Dist/Central Supply	341	100			441	517	-14.7
Self-Supporting							
operating			12,877		12,877	11,923	8.0
Auxiliary Activities			1,351		1,351	1,299	4.0
Gifts, Grants & Contracts							
Other Grants & Contracts				415	415	403	3.0
Private Gift/Endowment Income				3	3	3	0.0
Totals	30,392	5,215	14,228	418	50,253	48,451	3.7

Budgeted Expenditures by Source
 Healthcare System, UIC-MSHC
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	4				4	4	0.0
Self-Supporting Departmental Activities			5,287		5,287	5,084	4.0
Gifts, Grants & Contracts				1,168	1,168	1,145	2.0
US Gov Grants & Contracts				103	103	99	4.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income							
Totals	4	0	5,287	1,272	6,563	6,333	3.6

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	760	517			1,277	1,192	7.1
Campus Research Board		1,280			1,280	1,280	0.0
National Ctr for Data Mining	73	35			108	110	-1.8
Research Services	1,755	98			1,853	1,740	6.5
Research Resources Center	2,066	81			2,147	2,150	-0.1
Ctr for Rsch On Women & Gender	355	14			369	378	-2.4
Softech	204	2			206	204	1.0
Office for the Pro of Res Subj	1,522	109			1,631	1,632	-0.1
Center for Structural Biology		20			20	23	-13.0
Biologic Resources Laboratory	1,004				1,004	1,004	0.0
Inst/Environmntl Sci & Policy	476	21			497	508	-2.2
Self-Supporting Departmental Activities			68		68	65	4.6
Gifts, Grants & Contracts				2,637	2,637	2,585	2.0
US Gov Grants & Contracts				895	895	864	3.6
Other Grants & Contracts				480	480	437	9.8
Private Gift/Endowment Income							
Totals	8,215	2,177	68	4,012	14,472	14,172	2.1

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	386				386	361	6.9
Ofc Vice Chanc for Student Affairs	555	32			587	568	3.3
Career Services	343				343	336	2.1
Student Development Services	308				308	304	1.3
Financial Aid Office	1,588	56			1,644	1,667	-1.4
International Services	226				226	147	53.7
Dean of Student Affairs	259				259	254	2.0
Student Aff-Counseling Sv	291				291	284	2.5
African American Acad Network	657				657	641	2.5
Trio	74	33			107	104	2.9
Native American Support Progrm	147				147	140	5.0
Academic Center for Excellence	439				439	429	2.3
Self-Supporting							
prises			4,204		4,204	4,081	3.0
Aux Educational Activities			2,331		2,331	2,241	4.0
Gifts, Grants & Contracts				18,853	18,853	18,484	2.0
US Gov Grants & Contracts				17	17	16	6.3
Other Grants & Contracts				944	944	860	9.8
Private Gift/Endowment Income							
Totals	5,273	121	6,535	19,814	31,743	30,917	2.7

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	288				288	281	2.5
Self-Supporting prizes			634		634	616	2.9
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts							
Totals	288	0	634	3	925	900	2.8

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	56				56	55	1.8
CAS Administration	170				170	261	-34.9
CAS Support Services	76				76	74	2.7
Self-Supporting prises			73,996		73,996	68,686	7.7
City Grants & Contracts				357	357	351	1.7
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income							
Totals	302	0	73,996	359	74,657	69,429	7.5

Budgeted Expenditures by Source
 Intercollegiate Athletics
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	254				254	248	2.4
Self-Supporting			592		592	548	8.0
Auxiliary Activities			6,099		6,099	5,864	4.0
Gifts, Grants & Contracts				1,227	1,227	1,115	10.0
Private Gift/Endowment Income							
Totals	254	0	6,691	1,227	8,172	7,775	5.1

Budgeted Expenditures by Source
 Vice Chancellor for Human Resources at UIC
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	2,108	66			2,174	2,045	6.3
VC for Human Resources at UIC	246				246	353	-30.3
Self-Supporting Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts							
Totals	2,354	66	1	2	2,423	2,401	0.9

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities - Peoria	273				273	273	0.0
UOFPP - Utilities - Rockford	277				277	277	0.0
UOFPP - Utilities	39,930				39,930	33,777	18.2
Self-Supporting Departmental Activities			5,360		5,360	5,154	4.0
Gifts, Grants & Contracts							
Totals	40,480	0	5,360	0	45,840	39,481	16.1

Budgeted Expenditures by Source
Campus General Admin Units
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	18,123	28,443			46,566	46,177	0.8
Earnings Contingency		15,668			15,668	15,572	0.6
UIC Supplemental Financial Aid	14,367				14,367	12,455	15.4
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	5,094				5,094	4,694	8.5
Workmen's Compensation	1,628				1,628	1,628	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	39,212	45,111	0	0	84,323	81,526	3.4

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2008
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	21,242				21,242	20,882	1.7
State License Plate Trust Fund	1				1	1	0.0
General Revenue Fund	21,580				21,580	18,510	16.6
Open Fund		333			333	256	30.1
Institutional Activities							
Self-Supporting Activities			10,008		10,008	8,778	14.0
Auxiliary Enterprises			2,250		2,250	2,206	2.0
Gifts, Grants & Contracts				2,410	2,410	2,398	0.5
US Gov Grants & Contracts				6,420	6,420	6,390	0.5
Other Grants & Contracts				1,287	1,287	1,261	2.1
Private Gift/Endowment Income							
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0
<u>Expenditures</u>							
Instruction	18,084		48	1,754	19,886	19,307	3.0
Research	486			1,097	1,583	1,456	8.7
Public Service Support	1,550		1,356	4,135	7,041	7,103	-0.9
Academic Support	8,093	132	4	281	8,510	6,514	30.6
Student Services Support	3,180		842	61	4,083	4,063	0.5
Institutional Support	5,235	114		376	5,725	5,275	8.5
Plant Operations	5,279	87		41	5,407	4,960	9.0
Student Aid, Indep Oper	916			2,372	3,288	3,226	1.9
Auxiliary/Hospital			10,008		10,008	8,778	14.0
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0

Budgeted Expenditures by Source
FY 2008
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	4,392		8	92	4,492	4,522	-0.7
Public Affairs & Administration	3,125			37	3,162	2,952	7.1
Education and Human Services	2,743		2	15	2,760	2,248	22.8
Liberal Arts & Sciences	7,766		116	550	8,432	8,266	2.0
University Library	2,461	5	41	27	2,534	2,522	0.5
Center for State Policy	1,486		501	5,592	7,579	7,516	0.8
Sub Total	21,973	5	668	6,313	28,959	28,026	3.3
Conference Services	123		126	90	339	332	2.1
Chancellor	3,292	7	292	156	3,747	3,530	6.1
Provost & VC Acad Affairs	4,931	127	913	942	6,913	5,967	15.9
Student Affairs and Admn Srvcs	3,982	107	5,111	2,597	11,797	11,184	5.5
Facilities & Services	4,173	87		2	4,262	3,881	9.8
Auxiliary Units			4,502	2	4,504	3,951	14.0
Other Administrative Units	4,349		646	15	5,010	3,811	31.5
Grand Total	42,823	333	12,258	10,117	65,531	60,682	8.0

Budgeted Expenditures by Function
 FY 2008
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	3,996	44	11	434				7		4,492
Public Affairs & Administration	2,873	18		264				7		3,162
Education and Human Services	2,371		98	289					2	2,760
Liberal Arts & Sciences	7,150	171	224	768		28		2	89	8,432
University Library	202		2	2,280		9			41	2,534
Center for State Policy	1,040	1,350	4,846	19		144	39		141	7,579
Sub Total	17,632	1,583	5,181	4,054	0	181	39	16	273	28,959
Conference Services			339							339
Chancellor						2,475	934	46	292	3,747
Provost & VC Acad Affairs	919		1,343	3,547		894	172	7	31	6,913
Student Affairs and Admn Srvcs	1		178	5	4,083	165		3,101	4,264	11,797
Facilities & Services							4,262			4,262
Auxiliary Units						2			4,502	4,504
Other Administrative Units	1,334			904		2,008		118	646	5,010
Grand Total	19,886	1,583	7,041	8,510	4,083	5,725	5,407	3,288	10,008	65,531

Budgeted Expenditures by Source
Business and Management
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	295				295	295	0.0
Business & Management Admin Management	396				396	396	0.0
Business & Management Gen Exp	570				570	570	0.0
Accountancy	654				654	684	-4.4
Business Administration	712				712	712	0.0
Management Information Systems	1,028				1,028	1,028	0.0
Self-Supporting Departmental Activities	737		8		737	737	0.0
Gifts, Grants & Contracts				44	44	44	0.0
Other Grants & Contracts				48	48	48	0.0
Private Gift/Endowment Income							
Totals	4,392	0	8	92	4,492	4,522	-0.7

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor Studies					0	1	-100.0
Environmental Studies	205				205	166	23.5
Public Health	245				245	217	12.9
Political Studies	527				527	592	-11.0
Criminal Justice	250				250	319	-21.6
Public Affairs Reporting	135				135	142	-4.9
Legal Studies	282				282	330	-14.5
Public Administration	484				484	449	7.8
Pub Affair & Administration Adm	252				252	253	-0.4
Pub Affair & Admin General Exp	745				745	446	67.0
Self-Supporting							
Gifts, Grants & Contracts					21	21	0.0
Other Grants & Contracts					16	16	0.0
Private Gift/Endowment Income							
Totals	3,125	0	0	37	3,162	2,952	7.1

Budgeted Expenditures by Source
 Education and Human Services
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	19				19	19	0.0
Educ & Human Services Gen Exp	648				648	418	55.0
EHS Special Programs	83				83	82	1.2
Educational Leadership	569				569	450	26.4
Education & Human Services Adm	289				289	232	24.6
Teacher Education	443				443	420	5.5
Human Services	277				277	231	19.9
Social Work	206				206	176	17.0
Human Development Counseling	209				209	203	3.0
Self-Supporting prises			2		2	2	0.0
Gifts, Grants & Contracts				15	15	15	0.0
Other Grants & Contracts							
Totals	2,743	0	2	15	2,760	2,248	22.8

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Scholars Program	250				250	240	4.2
LAS Administration	517				517	405	27.7
Mathematical Sciences	291				291	257	13.2
Visual Arts	201				201	188	6.9
Clinical Lab Science	200				200	195	2.6
African-American Studies	105				105	102	2.9
Psychology	284				284	283	0.4
Spoken Foreign Languages	161				161	161	0.0
History	464				464	483	-3.9
Communication	526				526	478	10.0
Experiential Serve Learn Prgms	217				217	200	8.5
Sociology/Anthropology	226				226	239	-5.4
Ctr for Teaching and Learning	237				237	201	17.9
Computer Science	745				745	730	2.1
Astronomy	46				46	46	0.0
LAS Special Programs	54				54	49	10.2
Chemistry	269				269	259	3.9
Individual Option	298				298	303	-1.7
Credit for Prior Learning					0	1	-100.0
LAS General Expense	1,445				1,445	1,599	-9.6
English	544				544	490	11.0
Biology	324				324	342	-5.3
Women's Studies	165				165	173	-4.6
Philosophy	194				194	186	4.3
Experimental Programs	3				3	3	0.0
Self-Supporting prizes			89		89	78	14.1
Auxiliary Activities			27		27	27	0.0
Gifts, Grants & Contracts				194	194	194	0.0
US Gov Grants & Contracts				268	268	267	0.4
Other Grants & Contracts				88	88	87	1.1
Private Gift/Endowment Income							
Totals	7,766	0	116	550	8,432	8,266	2.0

Budgeted Expenditures by Source
University Library
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	936	5			941	942	-0.1
Library Administration	1,325				1,325	1,325	0.0
Ofc Tech Enhanced Learning	200				200	192	4.2
Self-Supporting prises			41		41	36	13.9
Gifts, Grants & Contracts				9	9	9	0.0
US Gov Grants & Contracts				4	4	4	0.0
Other Grants & Contracts				14	14	14	0.0
Private Gift/Endowment Income							
Totals	2,461	5	41	27	2,534	2,522	0.5

Budgeted Expenditures by Source
 Center for State Policy
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	45				45	45	0.0
Illinois Issues/Publications	259				259	259	0.0
CSPL Ofc of Executive Director	382				382	309	23.6
Inst Legal, Legis & Policy Sty	434				434	311	39.5
Legislative Studies					0	196	-100.0
Radio Station	200				200	200	0.0
Survey Research Office	28				28	28	0.0
Papers of Abraham Lincoln	24				24	24	0.0
Office of Electronic Media	114				114	114	0.0
Self-Supporting							
prizes			141		141	124	13.7
Aux Educational Activities			360		360	353	2.0
Gifts, Grants & Contracts				186	186	185	0.5
US Gov Grants & Contracts				4,915	4,915	4,892	0.5
Other Grants & Contracts				491	491	476	3.2
Private Gift/Endowment Income							
Totals	1,486	0	501	5,592	7,579	7,516	0.8

Budgeted Expenditures by Source
Conference Services
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	123				123	118	4.2
Self-Supporting Departmental Activities			126		126	124	1.6
Gifts, Grants & Contracts				90	90	90	0.0
Other Grants & Contracts							
Totals	123	0	126	90	339	332	2.1

Budgeted Expenditures by Source
 Chancellor
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	889				889	828	7.4
Office of Web Services	109				109	109	0.0
Office of Affirmative Action	108				108	52	107.7
Human Resources	432				432	432	0.0
Campus Relations	400				400	400	0.0
Office of the Chancellor	930		7		937	886	5.8
Service Enterprises	103				103	101	2.0
Development	276				276	272	1.5
Fire Protection	45				45	41	9.8
Self-Supporting enterprises			292		292	256	14.1
Gifts, Grants & Contracts				156	156	153	2.0
Private Gift/Endowment Income							
Totals	3,292	7	292	156	3,747	3,530	6.1

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,291	125			2,416	1,699	42.2
Information Technology Svcs	2,002	2			2,004	1,856	8.0
Auditorium	344				344	344	0.0
Property Rental	172				172	172	0.0
Office of International Programs	122				122	70	74.3
Self-Supporting							
prises			31		31	27	14.8
Auxiliary Activities			882		882	864	2.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				14	14	14	0.0
Other Grants & Contracts				733	733	729	0.5
Private Gift/Endowment Income				195	195	192	1.6
Totals	4,931	127	913	942	6,913	5,967	15.9

Budgeted Expenditures by Source
 Student Affairs and Admn Srvcs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	442				442	524	-15.6
Counseling Center	176				176	152	15.8
Business Manager		107			107	78	37.2
VC Student Affairs General Exp	118				118	118	0.0
Student Services	157				157	149	5.4
Health Services	114				114	111	2.7
International Student Services	85				85	23	269.6
Multi-Cultural Student Affairs	57				57	57	0.0
Career Development Center	103				103	103	0.0
Athletics	25				25	25	0.0
Admissions and Records	1,359				1,359	1,349	0.7
Enrollment Management	222				222	237	-6.3
Financial Assistance	1,124				1,124	1,109	1.4
Self-Supporting							
prises			4,264		4,264	3,739	14.0
Auxiliary Activities			847		847	830	2.0
Gifts, Grants & Contracts				2,004	2,004	1,993	0.6
US Gov Grants & Contracts				318	318	316	0.6
Other Grants & Contracts				275	275	271	1.5
Private Gift/Endowment Income							
Totals	3,982	107	5,111	2,597	11,797	11,184	5.5

Budgeted Expenditures by Source
Facilities & Services
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	257	41			298	372	-19.9
Transportation	58				58	29	100.0
Heat Light & Power	1,603				1,603	1,284	24.8
Major Repairs	100				100	100	0.0
Building Maintenance	865				865	864	0.1
Janitorial	793				793	770	3.0
Grounds	384	46			430	420	2.4
Waste Disposal	113				113	40	182.5
Self-Supporting Gifts, Grants & Contracts					2	2	0.0
Other Grants & Contracts							
Totals	4,173	87	0	2	4,262	3,881	9.8

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting prises			4,502		4,502	3,949	14.0
City, State & Contracts				2	2	2	0.0
US Gov Grants & Contracts							
Totals	0	0	4,502	2	4,504	3,951	14.0

Budgeted Expenditures by Source
Other Administrative Units
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	3,756				3,756	2,693	39.5
Insurance	43				43	43	0.0
Worker's Compensation	61				61	61	0.0
Medicare	378				378	344	9.9
ISAC MAP Supplemental Funding	111				111	88	26.1
Self-Supporting prises			646		646	567	13.9
Gifts, Grants & Contracts				1	1	1	0.0
US Gov Grants & Contracts				10	10	10	0.0
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	4,349	0	646	15	5,010	3,811	31.5

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2008
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	255,009				255,009	250,553	1.8
State License Plate Trust Fund	241				241	241	0.0
General Revenue Fund	3,508				3,508	2,077	68.9
College Revenue Fund	367,263				367,263	325,699	12.8
Private Endowment Fund		113,802			113,802	111,222	2.3
Institutional Activities							
Self-Supporting			178,804		178,804	167,109	7.0
Departmental Activities			109,372		109,372	102,220	7.0
Auxiliary Enterprises							
Gifts, Grants & Contracts				210,115	210,115	211,164	-0.5
				92,492	92,492	92,934	-0.5
US Gov Grants & Contracts				122,463	122,463	114,482	7.0
Other Grants & Appropriations				18,152	18,152	18,152	0.0
Private Gift/Endowment Income							
Federal A	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4
Total Appropriation							
<u>Expenditures</u>							
Instruction	300,154		16,525	6,086	322,765	320,693	0.6
Research	40,865	41,112	4,930	247,483	334,390	330,821	1.1
Public Service Support	27,547	429	34,139	100,935	163,050	156,028	4.5
Academic Support	114,057	46,100	12,822	31,263	204,242	181,598	12.5
Student Services Support	18,510	1,103	36,128	3,795	59,536	56,295	5.8
Institutional Support	31,562	6,421	20	3,900	41,903	39,747	5.4
Plant Operations	69,958	17,853	776	2,836	91,423	76,307	19.8
Plant Operations	22,935	784		46,924	70,643	63,047	12.0
Student Aid, Independent Operations	433		182,836		183,269	171,317	7.0
Auxiliary Enterprises							
Total Appropriation	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

Budgeted Expenditures by Source
 FY 2008
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr Consumer & Env Sciences	49,901	1,626	17,041	98,724	167,292	162,636	2.9
College of Business	38,113	235	3,308	7,709	49,365	45,673	8.1
Education	15,079	410	619	6,663	22,771	23,012	-1.0
Engineering	76,559	14,905	1,979	101,549	194,992	192,971	1.0
Fine & Applied Arts	30,243	226	8,241	8,145	46,855	44,715	4.8
Graduate College	4,425	2,494	98	2,490	9,507	9,252	2.8
College of Communications	5,830	36	119	5,957	11,942	11,647	2.5
Law	19,594	43	1,370	3,082	24,089	18,472	30.4
Liberal Arts & Sciences	119,381	8,422	3,817	64,836	196,456	191,324	2.7
Division of General Studies	672				672		NA
Applied Health Sciences	11,406	579	1,236	4,512	17,733	17,411	1.8
Medicine at UIUC	532	338			870	783	11.1
Veterinary Medicine	17,910	841	13,439	7,354	39,544	38,344	3.1
Armed Forces	236	2	51	7	296	294	0.7
Institute of Aviation	2,217	121	2,960	279	5,577	5,344	4.4
Public Safety	4,459	195	4,978	3,870	13,502	11,766	14.8
Labor & Industrial Relations	3,044	9	1,097	654	4,804	4,413	8.9
Beckman Institute	3,384	3,187	361	15,356	22,288	21,452	3.9
Environmental Council	206	44	16	38	304	302	0.7
School of Social Work	2,956	16	19	3,130	6,121	6,012	1.8
Office of Continuing Education	2,350	9	2,957	1,476	6,792	6,438	5.5
Library & Information Science	5,181	273	558	2,318	8,330	7,457	11.7
International Prgms & Studies	1,609	116	8,442	1,175	11,342	10,603	7.0
University Library	32,596	727	485	3,880	37,688	38,929	-3.2
Ctr Democ in a Multiracial Soc	125			304	429	284	51.1
Sub Total	448,008	34,854	73,191	343,508	899,561	869,534	3.5
Chancellor	7,015	1,574	2,435	1,110	12,134	11,613	4.5
Public Affairs	1,836	20	86		1,942	1,868	4.0
Div Intercollegiate Athletics		950	35,678	10,956	47,584	44,584	6.7
VC for Public Engagement	794				794		NA
Provost & VC Acad Affairs	27,678	1,324	928	24,843	54,773	52,475	4.4
Facilities & Services	26,215	11,860	12,114	583	50,772	48,659	4.3
Vice Chancellor for Research	18,563	14,494	263	34,053	67,373	66,274	1.7
State Surveys		1,365	619	23,774	25,758	25,622	0.5
VC Student Affairs	3,555	39	156,008	4,362	163,964	153,489	6.8
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
UA - Facilities Planning & Programs	34,511	5,000	1,729	33	41,273	33,039	24.9
Other Administrative Units	56,023	42,322	5,125		103,470	87,072	18.8
Grand Total	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

Budgeted Expenditures by Function
 FY 2008
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Agr Consumer & Env Sciences	12,478	53,847	86,951	8,085	76	822	1,181	2,196	1,656	167,292
College of Business	31,899	1,118	1,815	11,549	643		399	1,463	479	49,365
Education	12,358	3,080	2,780	3,449	3	290		741	70	22,771
Engineering	61,459	90,598	4,931	31,064	1,963	101	577	4,191	108	194,992
Fine & Applied Arts	23,537	2,418	8,272	7,581	900	602	777	1,074	1,694	46,855
Graduate College	5	49	53	4,135				5,211	54	9,507
College of Communications	3,365	149	5,226	2,415	21	89	321	356		11,942
Law	11,408	333	670	4,715	295	122	404	5,310	832	24,089
Liberal Arts & Sciences	108,744	52,165	9,683	17,300	2,043	167	828	5,441	85	196,456
Division of General Studies					672					672
Applied Health Sciences	7,021	2,961	1,434	3,894	1,511			287	625	17,733
Medicine at UIUC	474	338		47				11		870
Veterinary Medicine	4,921	9,320	4,428	19,473	36	139	248	948	31	39,544
Armed Forces	128			58		52		7	51	296
Institute of Aviation	4,757	192	360	125	5		123	15		5,577
Public Safety	4,471	119	8,879	19	5			9		13,502
Labor & Industrial Relations	2,616	7	1,799	273		39	3	64	3	4,804
Beckman Institute	4	18,251	131	3,025			495	22	360	22,288
Environmental Council		11	293							304
School of Social Work	2,488	2,929	187	448	50			19		6,121
Office of Continuing Education	195	22	6,511	58	6					6,792
Library & Information Science	5,389	1,382	979	375	1			197	7	8,330
International Prgms & Studies	8,994	471	1,224	38	393	7		171	44	11,342
University Library	90	117	1,588	35,629	6	42	107	19	90	37,688
Ctr Democ in a Multiracial Soc	3	1		425						429
Sub Total	306,804	239,878	148,194	154,180	8,629	2,472	5,463	27,752	6,189	899,561
Chancellor			258	759		8,381		1	2,735	12,134
Public Affairs			86			1,856				1,942
Div Intercollegiate Athletics			133	1,111	36,101	1,901	1,456	6,882		47,584
VC for Public Engagement			794							794
Provost & VC Acad Affairs	3,650	2	3,096	14,905	6,561	6,225		19,747	587	54,773
Facilities & Services			269	3	1	562	38,385		11,552	50,772
Vice Chancellor for Research	173	49,336	4,739	10,288	84	2,024	608	113	8	67,373
State Surveys	4	20,558	5,087	106	1			2		25,758
VC Student Affairs	4	5	360	699	5,759	231		1,528	155,378	163,964
Ofc VC Inst Advancement						1,823				1,823
UA - Facilities Planning & Programs		33					39,511		1,729	41,273
Other Administrative Units	12,130	24,578	34	22,191	2,400	16,428	6,000	14,618	5,091	103,470
Grand Total	322,765	334,390	163,050	204,242	59,536	41,903	91,423	70,643	183,269	1,471,221

Budgeted Expenditures by Source
 Agr Consumer & Env Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Aces Info Tech & Cmc Svcs	1,983				1,983	1,912	3.7
Cooperative Extension	10,767	45			10,812	11,071	-2.3
Agricultural Buildings O & M	92	594			686	682	0.6
Agr Consumer & Env Sci Gen	4,687	329			5,016	4,054	23.7
Agr & Consumer Economics	4,066	15			4,081	4,296	-5.0
Agr Consumer & Env Sci Admn	4,600	100			4,700	4,248	10.6
Animal Sciences	7,024	120			7,144	6,906	3.4
Food Science & Human Nutrition	3,009	80			3,089	3,260	-5.2
Agricultural & Biological Engr	2,146	55			2,201	2,236	-1.6
Human & Community Development	2,542	66			2,608	2,643	-1.3
Crop Sciences	3,650	150			3,800	3,764	1.0
Natural Res & Env Sci	4,796	72			4,868	4,819	1.0
Veterinary Prog in Agr	384				384	556	-30.9
Nutritional Sciences	155				155	152	2.0
Self-Supporting							
prises			1,656		1,656	1,548	7.0
Aux Educational Activities			15,385		15,385	14,375	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,957	15,957	16,036	-0.5
Other Grants & Contracts				21,782	21,782	21,892	-0.5
Private Gift/Endowment				42,851	42,851	40,052	7.0
Federal A				18,134	18,134	18,134	0.0
Totals	49,901	1,626	17,041	98,724	167,292	162,636	2.9

Budgeted Expenditures by Source
 College of Business
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,674				1,674	1,506	11.2
Finance	6,022				6,022	5,913	1.8
Development and Alumni Affairs	351				351	326	7.7
Accountancy	8,555				8,555	8,051	6.3
Business General	6,152				6,152	4,750	29.5
Bureau Economic & Business Res	352		5		357	307	16.3
Ofc for Information Management	1,172				1,172	1,017	15.2
Business Administration	6,989				6,989	7,068	-1.1
Executive MBA Program	2,431				2,431	2,431	0.0
College of Business	3,825	230			4,055	3,405	19.1
Business Career Services	590				590	452	30.5
Self-Supporting							
prises			479		479	447	7.2
Auxiliary Activities			2,829		2,829	2,645	7.0
Gifts, Grants & Contracts				446	446	448	-0.4
US Gov Grants & Contracts				1,677	1,677	1,684	-0.4
Other Grants & Contracts				5,586	5,586	5,223	7.0
Private Gift/Endowment Income							
Totals	38,113	235	3,308	7,709	49,365	45,673	8.1

Budgeted Expenditures by Source
 Education
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Admin/General	3,462	217			3,679	3,749	-1.9
Bureau Educational Research	446	35			481	415	15.9
Council Teacher Ed Admin	1,417				1,417	1,285	10.3
Special Education	1,380	45			1,425	1,444	-1.3
Curriculum and Instruction	2,729	50			2,779	2,976	-6.6
Educational Psychology	2,154	38			2,192	2,582	-15.1
Educational Policy Studies	1,808				1,808	1,905	-5.1
Ed Organization and Leadership	906	10			916	842	8.8
Human Resource Education	777	15			792	619	27.9
Self-Supporting							
prizes			70		70	66	6.1
Auxiliary Activities			549		549	513	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,514	3,514	3,532	-0.5
Other Grants & Contracts				2,027	2,027	2,036	-0.4
Private Gift/Endowment Income				1,122	1,122	1,048	7.1
Totals	15,079	410	619	6,663	22,771	23,012	-1.0

Budgeted Expenditures by Source
 Engineering
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	682	800			1,482	1,483	-0.1
Engineering Administration	4,201	2,000			6,201	6,012	3.1
Coordinated Science Lab	318	1,125			1,443	1,441	0.1
Physics	10,048	1,007			11,055	11,062	-0.1
Computational Science & Engr	591	600			1,191	1,198	-0.6
Civil & Environmental Eng	7,132	788			7,920	7,824	1.2
Bioengineering	1,029				1,029	1,030	-0.1
Industrial&Enterprise Sys Eng	3,118	55			3,173	2,930	8.3
Computer Science	8,812	1,088			9,900	10,063	-1.6
Micro and Nanotechnology Lab	690	5			695	699	-0.6
Engineering General Expen	8,547	4,077			12,624	11,915	6.0
Aerospace Engineering	3,012	250			3,262	3,198	2.0
Information Trust Institute	46				46	45	2.2
Mechanical Science & Engr	8,599	1,220			9,819	9,925	-1.1
Materials Science & Engineerng	4,224	300			4,524	4,465	1.3
Electrical & Computer Eng	13,942	1,342			15,284	15,229	0.4
Nuclear Plasma & Rad Engr	1,568	248			1,816	1,797	1.1
Self-Supporting							
prises			108		108	101	6.9
Aux Educational Activities			1,871		1,871	1,750	6.9
Gifts, Grants & Contracts							
				67,877	67,877	68,217	-0.5
US Gov Grants & Contracts				15,869	15,869	15,945	-0.5
Other Grants & Contracts				17,803	17,803	16,642	7.0
Private Gift/Endowment Income							
Totals	76,559	14,905	1,979	101,549	194,992	192,971	1.0

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Bands	31				31	31	0.0
Krannert Center	3,542				3,542	3,472	2.0
Fine & Applied Arts Admin	1,520	11			1,531	1,409	8.7
East St. Louis Res Project	179				179	178	0.6
Music	7,918	15			7,933	7,432	6.7
Art & Design	5,147	30			5,177	5,009	3.4
Landscape Architecture	1,277	3			1,280	1,353	-5.4
Krannert Art Museum	1,238	2			1,240	1,177	5.4
FAA General Expen	1,750	38			1,788	1,511	18.3
Urban & Regional Planning	1,392	23			1,415	1,446	-2.1
Architecture	3,649	104			3,753	3,737	0.4
Dance	997				997	876	13.8
Theatre	1,603				1,603	1,561	2.7
Self-Supporting							
prises			1,693		1,693	1,582	7.0
Auxiliary Activities			6,548		6,548	6,120	7.0
Gifts, Grants & Contracts				973	973	978	-0.5
US Gov Grants & Contracts				1,943	1,943	1,953	-0.5
Other Grants & Contracts				5,229	5,229	4,890	6.9
Private Gift/Endowment Income							
Totals	30,243	226	8,241	8,145	46,855	44,715	4.8

Budgeted Expenditures by Source
 Graduate College
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150	150	0.0
Graduate Admin	2,143	269			2,412	2,168	11.3
Fellowships	2,282	2,075			4,357	4,357	0.0
Self-Supporting							
prises			54		54	50	8.0
Aux Educational Activities			44		44	41	7.3
Gifts, Grants & Contracts				1,505	1,505	1,512	-0.5
US Gov Grants & Contracts				774	774	777	-0.4
Other Grants & Contracts				211	211	197	7.1
Private Gift/Endowment Income							
Totals	4,425	2,494	98	2,490	9,507	9,252	2.8

Budgeted Expenditures by Source
 College of Communications
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	749				749	1,228	-39.0
Advertising	914				914	963	-5.1
Journalism	1,628	29			1,657	1,700	-2.5
Communications Admin/General	1,328	7			1,335	738	80.9
Radio Station	473				473	473	0.0
Broadcasting General Admin	510				510	484	5.4
Television Station	228				228	228	0.0
Self-Supporting							
partmental Activities			119		119	112	6.3
Gifts, Grants & Contracts							
				4	4	4	0.0
US Gov Grants & Contracts				2,174	2,174	2,185	-0.5
Other Grants & Contracts				3,779	3,779	3,532	7.0
Private Gift/Endowment Income							
Totals	5,830	36	119	5,957	11,942	11,647	2.5

Budgeted Expenditures by Source
 Law
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,421				2,421		NA
Law	17,173	43			17,216	14,295	20.4
Self-Supporting							
prizes			832		832	778	6.9
Auxiliary Activities			538		538	503	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				200	200	201	-0.5
Other Grants & Contracts				25	25	25	0.0
Private Gift/Endowment Income				2,857	2,857	2,670	7.0
Totals	19,594	43	1,370	3,082	24,089	18,472	30.4

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Native American House	107				107	106	0.9
Anthropology	2,902	68			2,970	2,751	8.0
Mathematics	10,277	43			10,320	9,924	4.0
Center for Writing Studies	331				331	323	2.5
Psychology	9,706	347			10,053	9,556	5.2
African American Studies	1,221	2			1,223	1,170	4.5
Sociology	1,740	4			1,744	1,598	9.1
Pgm for Res in the Humanities	269				269	265	1.5
Asian American Studies	553				553	525	5.3
Economics	5,709	19			5,728	5,959	-3.9
Astronomy	1,564	101			1,665	1,628	2.3
Appl Technol for Learning in A & S	718				718	717	0.1
History	4,665	1			4,666	4,504	3.6
Center for African Studies	189	6			195	186	4.8
Speech Communication	3,748	1			3,749	3,391	10.6
English	7,475	8			7,483	7,149	4.7
Russian & E European Center	173				173	169	2.4
American Indian Studies Program	517				517	498	3.8
LAS Admin/General	7,751	3,504			11,255	10,303	9.2
Statistics	1,468	12			1,480	1,547	-4.3
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies Program	758				758	614	23.5
Political Science	3,867	2			3,869	3,564	8.6
Philosophy	1,474				1,474	1,571	-6.2
Drobny Prg/Jewish Culture & Soc	42				42	42	0.0
Latin American & Carib Studies	171	1			172	168	2.4
Spurlock Museum	895				895	843	6.2
Unit for Criticism	43				43	43	0.0
E Asian & Pacific Studies Cntr	134				134	131	2.3
S. Asian & Mideast Studies	79				79	77	2.6
Latina/Latino Studies Program	653				653	399	63.7
Intensive English Institute	42				42	40	5.0
Chemistry	8,395	1,020			9,415	9,326	1.0
School of Chemical Sciences	4,465	597			5,062	5,007	1.1
Chemical & Biomolecular Engr	2,462	300			2,762	2,739	0.8
Animal Biology	948	40			988	942	4.9
Entomology	1,221	70			1,291	1,248	3.4
Plant Biology	1,447	65			1,512	1,572	-3.8
School of Integrative Biology	1,858	50			1,908	1,860	2.6
School of Molecular & Cell Bio	4,962	1,206			6,168	6,063	1.7
Biochemistry	1,852	170			2,022	2,016	0.3
Cell & Structural Biology	1,428	155			1,583	1,720	-8.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Molecular & Integrative Physl	1,458	125			1,583	1,537	3.0
Microbiology	1,624	180			1,804	1,747	3.3
E. Asian Languages & Cultures	1,424	1			1,425	1,380	3.3
Religious Studies	1,128				1,128	913	23.5
Classics	969	1			970	958	1.3
Unit for Cinema Studies	251	14			265	259	2.3
Spanish, Italian & Portuguese	2,490	1			2,491	2,376	4.8
Sch Lit, Cultures, Ling Adm	915				915	892	2.6
English As an Intl Language	655				655	629	4.1
Comparative & World Literature	732				732	893	-18.0
Linguistics	1,157				1,157	1,146	1.0
Germanic Languages & Lit	898	5			903	1,020	-11.5
Slavic Languages & Literature	497				497	482	3.1
French	1,509	1			1,510	1,456	3.7
Atmospheric Sciences	1,431	200			1,631	1,706	-4.4
Sch Earth, Soc, Environ Admin	428				428		NA
Geology	2,031	35			2,066	2,132	-3.1
Geography	1,503	67			1,570	1,559	0.7
Self-Supporting							
prises			85		85	81	4.9
Aux Educational Activities			3,732		3,732	3,492	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43,022	43,022	43,235	-0.5
Other Grants & Contracts				11,155	11,155	11,208	-0.5
Private Gifts/Endowments				10,658	10,658	9,966	6.9
Private Gifts/Endowments				1	1	1	0.0
Federal A							
Totals	119,381	8,422	3,817	64,836	196,456	191,324	2.7

Budgeted Expenditures by Source
Division of General Studies
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	672				672		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	672	0	0	0	672	0	NA

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	1,275	199			1,474	1,634	-9.8
Kinesiology & Community Health	3,595	159			3,754	3,753	0.0
Speech & Hearing Science	1,640	147			1,787	1,608	11.1
Applied Health Sciences Admin	1,812	15			1,827	1,656	10.3
Recreation, Sport and Tourism	1,638	5			1,643	1,639	0.2
Disability Res & Educ Svcs	1,446	54			1,500	1,481	1.3
Self-Supporting							
prises			625		625	584	7.0
Auxiliary Activities			611		611	572	6.8
Gifts, Grants & Contracts				2,381	2,381	2,393	-0.5
US Gov Grants & Contracts				1,398	1,398	1,404	-0.4
Other Grants & Contracts				733	733	687	6.7
Private Gift/Endowment Income							
Totals	11,406	579	1,236	4,512	17,733	17,411	1.8

Budgeted Expenditures by Source
Medicine at UIUC
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	20	338			358	330	8.5
Medical Information Science	114				114	110	3.6
Pathology	168				168	164	2.4
Medical Cell and Structural Biology	17				17		NA
Medical Microbiology	70				70	67	4.5
Clinical Sciences Administration	38				38		NA
Family Medicine	105				105	103	1.9
Pediatrics					0	9	-100.0
Self-Supporting Gifts, Grants & Contracts							
Totals	532	338	0	0	870	783	11.1

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Veterinary Teaching Hospital	1,296				1,296	1,233	5.1
Pathobiology	3,144	100			3,244	3,088	5.1
Vet Medicine Administration	2,889	451			3,340	3,326	0.4
Vet Medicine General Expen	1,827				1,827	2,604	-29.8
Vet Clinical Medicine	5,028	15			5,043	4,721	6.8
Veterinary Diagnostic Lab	1,329				1,329	1,269	4.7
Center for Zoonoses Research	49				49	48	2.1
Veterinary Biosciences	2,348	275			2,623	2,214	18.5
Self-Supporting							
prises			31		31	29	6.9
Auxiliary Activities			13,408		13,408	12,530	7.0
Gifts, Grants & Contracts				4,477	4,477	4,500	-0.5
US Gov Grants & Contracts				1,349	1,349	1,353	-0.3
Other Grants & Contracts				1,528	1,528	1,429	6.9
Private Gift/Endowment Income							
Totals	17,910	841	13,439	7,354	39,544	38,344	3.1

Budgeted Expenditures by Source
 Armed Forces
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	46				46	46	0.0
Air Force Aerospace Studies	38				38	38	0.0
Military Science	96				96	97	-1.0
Armed Forces Coordinator	56		2		58	58	0.0
Self-Supporting prizes			51		51	48	6.3
Gifts, Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income							
Totals	236	2	51	7	296	294	0.7

Budgeted Expenditures by Source
Institute of Aviation
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,217	121			2,338	2,300	1.7
Self-Supporting Departmental Activities			2,960		2,960	2,766	7.0
Gifts, Grants & Contracts				198	198	199	-0.5
US Gov Grants & Contracts				36	36	36	0.0
Other Grants & Contracts				45	45	43	4.7
Private Gift/Endowment Income							
Totals	2,217	121	2,960	279	5,577	5,344	4.4

Budgeted Expenditures by Source
 Public Safety
 FY 2008
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Fire Service Institute	3,509	195		3,704	2,275	62.8
Police Training Institute	950			950	952	-0.2
Self-Supporting						
partmental Activities			4,978	4,978	4,652	7.0
Gifts, Grants & Contracts						
				18	18	0.0
US Gov Grants & Contracts				3,820	3,839	-0.5
Other Grants & Contracts				32	30	6.7
Private Gift/Endowment Income						
Totals	4,459	195	4,978	3,870	11,766	14.8

Budgeted Expenditures by Source
 Labor & Industrial Relations
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor & Industrial Relations	3,044	9			3,053	2,761	10.6
Self-Supporting							
prises			3		3	3	0.0
Auxiliary Activities			1,094		1,094	1,022	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				126	126	127	-0.8
Other Grants & Contracts				93	93	93	0.0
Private Gift/Endowment Income				435	435	407	6.9
Totals	3,044	9	1,097	654	4,804	4,413	8.9

Budgeted Expenditures by Source
 Beckman Institute
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,384	3,187			6,571	5,899	11.4
Self-Supporting							
prises			360		360	336	7.1
Auxiliary Activities			1		1	1	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				11,316	11,316	11,372	-0.5
Other Grants & Contracts				955	955	960	-0.5
Private Gift/Endowment Income				3,085	3,085	2,884	7.0
Totals	3,384	3,187	361	15,356	22,288	21,452	3.9

Budgeted Expenditures by Source
 Environmental Council
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	206	44			250	249	0.4
Self-Supporting Departmental Activities			16		16	15	6.7
Gifts, Grants & Contracts				34	34	34	0.0
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	206	44	16	38	304	302	0.7

Budgeted Expenditures by Source
School of Social Work
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	2,956	16			2,972	2,851	4.2
Self-Supporting Departmental Activities			19		19	18	5.6
Gifts, Grants & Contracts				179	179	180	-0.6
US Gov Grants & Contracts				2,918	2,918	2,932	-0.5
Other Grants & Contracts				33	33	31	6.5
Private Gift/Endowment Income							
Totals	2,956	16	19	3,130	6,121	6,012	1.8

Budgeted Expenditures by Source
Office of Continuing Education
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Allerton Park & Conf Center	142				142	61	132.8
Guided Individual Study	342				342	327	4.6
Publications and Promotion	204				204	151	35.1
Continuing Ed Admin	716		9		725	539	34.5
Program Development/Kellogg	47				47	45	4.4
Conferences and Institutes	155				155	183	-15.3
Academic Outreach	744				744	974	-23.6
Self-Supporting Departmental Activities			2,957		2,957	2,763	7.0
Gifts, Grants & Contracts				6	6	6	0.0
US Gov Grants & Contracts				212	212	213	-0.5
Other Grants & Contracts				1,258	1,258	1,176	7.0
Private Gift/Endowment Income							
Totals	2,350	9	2,957	1,476	6,792	6,438	5.5

Budgeted Expenditures by Source
 Library & Information Science
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	5,181	273			5,454	4,637	17.6
Self-Supporting							
prises			7		7	7	0.0
Auxiliary Activities			551		551	514	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,007	1,007	1,012	-0.5
Other Grants & Contracts				886	886	890	-0.4
Private Gift/Endowment Income				425	425	397	7.1
Totals	5,181	273	558	2,318	8,330	7,457	11.7

Budgeted Expenditures by Source
 International Prgms & Studies
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Pgms and Studies	1,219	116			1,335	1,152	15.9
Intl Student and Scholar Svcs	390				390	385	1.3
Self-Supporting							
prizes			44		44	41	7.3
Aux Educational Activities			8,398		8,398	7,849	7.0
Gifts, Grants & Contracts				801	801	805	-0.5
US Gov Grants & Contracts				290	290	291	-0.3
Other Grants & Contracts				84	84	80	5.0
Private Gift/Endowment Income							
Totals	1,609	116	8,442	1,175	11,342	10,603	7.0

Budgeted Expenditures by Source
 University Library
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	78				78	85	-8.2
Library Admin	5,935	229			6,164	6,302	-2.2
Library Research & Publication	45	105			150	216	-30.6
Library	13,966				13,966	14,749	-5.3
Library Collections/Support	12,572	393			12,965	13,386	-3.1
Self-Supporting							
prises			90		90	84	7.1
Auxiliary Activities			395		395	369	7.0
Gifts, Grants & Contracts							
				902	902	906	-0.4
US Gov Grants & Contracts				710	710	713	-0.4
Other Grants & Contracts				2,268	2,268	2,119	7.0
Private Gift/Endowment Income							
Totals	32,596	727	485	3,880	37,688	38,929	-3.2

Budgeted Expenditures by Source
 Ctr Democ in a Multiracial Soc
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Democ in a Multiracial Soc	125				125		NA
Self-Supporting							
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				300	300	280	7.1
Private Gift/Endowment Income							
Totals	125	0	0	304	429	284	51.1

Budgeted Expenditures by Source
 Chancellor
 FY 2008
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Levis Faculty Center	50			50	48	4.2
Equal Opportunity and Access	671	5		676	664	1.8
Division of Public Safety	3,122	1,328		4,450	4,312	3.2
Willard Airport Commercial Op	433			433	439	-1.4
Office of the Chancellor	2,739	241		2,980	2,831	5.3
Self-Supporting						
partmental Activities			2,435	2,435	2,276	7.0
Grants, Grants & Contracts				68	68	0.0
Other Grants & Contracts				1,042	975	6.9
Private Gift/Endowment Income						
Totals	7,015	1,574	2,435	12,134	11,613	4.5

Budgeted Expenditures by Source
 Public Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	240				240	217	10.6
Public Affairs	505	20			525	497	5.6
News Bureau	705				705	693	1.7
Illini Center	190				190	186	2.2
Creative Services	196				196	195	0.5
Self-Supporting Departmental Activities			86		86	80	7.5
Gifts, Grants & Contracts							
Totals	1,836	20	86	0	1,942	1,868	4.0

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		950			950	1,000	-5.0
Self-Supporting Departmental Activities			35,678		35,678	33,344	7.0
Gifts, Grants & Contracts				10	10	10	0.0
US Gov Grants & Contracts				10,946	10,946	10,230	7.0
Private Gift/Endowment Income							
Totals	0	950	35,678	10,956	47,584	44,584	6.7

Budgeted Expenditures by Source
VC for Public Engagement
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC for Public Engagement	794				794		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	794	0	0	0	794	0	NA

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	161				161	161	0.0
Principal's Scholars Pgm	435		2		437	427	2.3
Center for Teaching Excellence	1,120				1,120	1,101	1.7
Provost & VC Academic Affairs	2,172		3		2,175	2,013	8.0
CITES-CIO	938	388			1,326	1,334	-0.6
Campus Honors Program	768				768	770	-0.3
CITES	12,571	647			13,218	11,627	13.7
Div of Management Information	405		2		407	398	2.3
Enrollment Mgmt Shared Svcs	3				3		NA
Admissions and Records	4,399		18		4,417	4,279	3.2
Student Financial Aid	1,797		172		1,969	1,892	4.1
Facility Mgmt and Scheduling	347		18		365	364	0.3
Trng for Business Professionals	184				184	138	33.3
Staff Human Resources	1,458		74		1,532	1,527	0.3
Academic Human Resources	720				720	703	2.4
Faculty & Staff Assistance Pgm	200				200	196	2.0
Self-Supporting							
prises				587	587	548	7.1
Auxiliary Activities				341	341	319	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts					17,015	17,101	-0.5
Other Grants & Contracts					3,701	3,719	-0.5
Private Gift/Endowment Income					4,127	3,858	7.0
Totals	27,678	1,324	928	24,843	54,773	52,475	4.4

Budgeted Expenditures by Source
 Facilities & Services
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Services Administration	294				294	94	212.8
C Stores Mail & Receiving	555	4			559	497	12.5
Construction Management	200				200	201	-0.5
Grounds	1,686	258			1,944	1,875	3.7
IMPE Building	163				163	168	-3.0
Building Operation	4,641	6,041			10,682	10,459	2.1
Building Maintenance	12,427	4,187			16,614	15,816	5.0
Planning & Design	2,686	795			3,481	3,533	-1.5
Safety and Compliance	664	103			767	769	-0.3
Facilities and Services	2,371	321			2,692	2,669	0.9
F&S Engineering Services	528	151			679	672	1.0
Self-Supporting prises			11,552		11,552	10,797	7.0
Auxiliary Activities			562		562	525	7.0
Gifts, Grants & Contracts				295	295	296	-0.3
US Gov Grants & Contracts				267	267	268	-0.4
Other Grants & Contracts				21	21	20	5.0
Private Gift/Endowment Income							
Totals	26,215	11,860	12,114	583	50,772	48,659	4.3

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		929			929	929	0.0
Institute for Genomic Biology	3,230	627			3,857	2,642	46.0
Division of Animal Resources	1,175	20			1,195	1,196	-0.1
Supercomputing Applications	7,108	3,600			10,708	10,651	0.5
Institutional Review Board	373	119			492	474	3.8
Vice Chancellor-Research	1,771	639			2,410	2,227	8.2
VCR General		4,883			4,883	5,977	-18.3
Inst Animal Care & Use Committee	164				164	160	2.5
Ofc of Technology Management		3,078			3,078	2,441	26.1
Biotechnology Center	1,080	25			1,105	1,101	0.4
Center for Advanced Study	612	23			635	638	-0.5
Office of Corporate Relations	440	55			495	474	4.4
Ofc Sponsored Prgs & Res Admin	1,285	189			1,474	1,475	-0.1
Division of Research Safety	1,251	307			1,558	1,521	2.4
Committee On Natural Areas	74				74	72	2.8
Self-Supporting							
prises			8		8	8	0.0
Aux Educational Activities			255		255	239	6.7
Gifts, Grants & Contracts				28,948	28,948	29,093	-0.5
US Gov Grants & Contracts				2,622	2,622	2,633	-0.4
Other Grants & Contracts				2,483	2,483	2,323	6.9
Private Gift/Endowment Income							
Totals	18,563	14,494	263	34,053	67,373	66,274	1.7

Budgeted Expenditures by Source
 State Surveys
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
State Natural History Survey		525			525	525	0.0
State Geological Survey		265			265	265	0.0
State Water Survey		475			475	290	63.8
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
partmental Activities			619		619	578	7.1
Gifts, Grants & Contracts				7,667	7,667	7,706	-0.5
US Gov Grants & Contracts				15,692	15,692	15,768	-0.5
Other Grants & Contracts				398	398	373	6.7
Private Gift/Endowment Income				17	17	17	0.0
Federal A							
Totals	0	1,365	619	23,774	25,758	25,622	0.5

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	1,481				1,481	1,547	-4.3
Student Conflict Resolution	200				200	101	98.0
Illinois Leadership Center	46				46		NA
Counseling Center	3				3	3	0.0
Minority Student Affairs	1,041				1,041	1,022	1.9
VC Student Affairs	599	39			638	665	-4.1
McKinley Health Center	122				122	122	0.0
Division of Campus Recreation	63				63	63	0.0
Self-Supporting							
prises			155,378		155,378	145,213	7.0
Auxiliary Activities			630		630	589	7.0
Gifts, Grants & Contracts				1,234	1,234	1,240	-0.5
US Gov Grants & Contracts				15	15	15	0.0
Other Grants & Contracts				3,113	3,113	2,909	7.0
Private Gift/Endowment Income							
Totals	3,555	39	156,008	4,362	163,964	153,489	6.8

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
Self-Supporting Gifts, Grants & Contracts							
Totals	1,823	0	0	0	1,823	1,624	12.3

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities	34,511	5,000			39,511	31,390	25.9
Self-Supporting Departmental Activities			1,729		1,729	1,616	7.0
Gifts, Grants & Contracts				33	33	33	0.0
Other Grants & Contracts							
Totals	34,511	5,000	1,729	33	41,273	33,039	24.9

Budgeted Expenditures by Source
 Other Administrative Units
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	37,673	21,149			58,822	44,527	32.1
ISAC MAP Supplemental Funding	10,978				10,978	10,052	9.2
Earnings Contingency		19,500			19,500	19,150	1.8
Campus Insurance Coverage		115			115	115	0.0
Leasehold		558			558	558	0.0
Worker's Compensation	1,881				1,881	1,881	0.0
Medicare	5,491				5,491	4,999	9.8
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting prises			5,091		5,091	4,758	7.0
Auxiliary Activities			34		34	32	6.3
Gifts, Grants & Contracts							
Totals	56,023	42,322	5,125	0	103,470	87,072	18.8

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UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2008
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	100,133				100,133	98,842	1.3
General Revenue Fund	599				599		NA
Institutional Support		2,112			2,112	4,477	-52.8
Self-Supporting			6,627		6,627	5,530	19.8
Gifts, Grants & Contracts				890	890	873	1.9
US Gov Grants & Contracts				2,274	2,274	2,230	2.0
Other Grants & Contracts				88	88	86	2.3
Private Gift/Endowment Income							
Total Appropriation	100,732	2,112	6,627	3,252	112,723	112,038	0.6
<u>Expenditures</u>							
Instruction	31,255			29	31,284	29,779	5.1
Research	8,490		73	1,878	10,441	10,415	0.2
Public Service Support	648	10	1,186	1,278	3,122	3,187	-2.0
Academic Support	4,796		4,437	41	9,274	8,719	6.4
Student Services Support	1,538			1	1,539	1,410	9.1
Institutional Support	26,704	2,102	7,378	5	36,189	28,832	25.5
Plant Operations	21,071				21,071	23,446	-10.1
Student Aid	6,230			20	6,250	6,250	0.0
Total Appropriation	100,732	2,112	13,074	3,252	119,170	112,038	6.4

Budgeted Expenditures by Source
 FY 2008
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP for Academic Affairs	11,621	710	5,239	3,102	20,672	20,457	1.1
UA General Use	86,932	1,402			88,334	89,296	-1.1
Global Campus	2,179		7,835	150	10,164	2,285	344.8
Grand Total	100,732	2,112	13,074	3,252	119,170	112,038	6.4

Budgeted Expenditures by Function
 FY 2008
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
VP for Academic Affairs	10	4,173	1,910	5,627	1	2,701		6,250		20,672
UA General Use	31,147	6,268		2,683	1,409	25,756	21,071			88,334
Global Campus	127		1,212	964	129	7,732				10,164
Grand Total	31,284	10,441	3,122	9,274	1,539	36,189	21,071	6,250	0	119,170

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,222	10			2,232	2,236	-0.2
Special Univ Academic Programs	8,454	700			9,154	9,175	-0.2
University Press	945				945	919	2.8
Self-Supporting							
partmental Activities			5,239		5,239	5,086	3.0
Gifts, Grants & Contracts				890	890	873	1.9
US Gov Grants & Contracts				2,128	2,128	2,086	2.0
Other Grants & Contracts				84	84	82	2.4
Private Gift/Endowment Income							
Totals	11,621	710	5,239	3,102	20,672	20,457	1.1

Budgeted Expenditures by Source
UA General Use
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	86,932	1,402			88,334	89,296	-1.1
Self-Supporting Gifts, Grants & Contracts							
Totals	86,932	1,402	0	0	88,334	89,296	-1.1

Budgeted Expenditures by Source
 Global Campus
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Virtual Campus					0	525	-100.0
Global Campus Initiative					0	387	-100.0
GC - Admin-Academic Affairs	1,135				1,135		NA
GC - U Outreach & Public Svc	648				648	781	-17.0
GC - Administration-Marketing	292				292		NA
GC - Admin-Finance/Operations	104				104		NA
Self-Supporting							
partmental Activities			7,835		7,835	444	1,664.6
Gifts, Grants & Contracts				146	146	144	1.4
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	2,179	0	7,835	150	10,164	2,285	344.8

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2008
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State	62,749				62,749	60,722	3.3
General Revenue Fund	6,600				6,600	6,600	0.0
Capital Projects		27,860			27,860	23,951	16.3
Institutional Support							
Self-Supporting			1,352		1,352	1,312	3.0
Departmental Activities			1,270		1,270	1,234	2.9
Auxiliary Enterprises							
Gifts, Grants & Contracts				28	28	28	0.0
				1,254	1,254	1,230	2.0
US Gov Grants & Contracts				2,215	2,215	2,153	2.9
Other Grants & Contracts							
Private Gift/Endowment Income							
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3
<u>Expenditures</u>							
Instruction				27	27	27	0.0
Research				1	1	1	0.0
Public Service Support	2,624	236	717	1,254	4,831	4,579	5.5
Academic Support	4,516		45	18	4,579	4,531	1.1
Student Services Support	428	1		4	433	437	-0.9
Institutional Support	61,774	27,623	425	94	89,916	84,217	6.8
Plant Operations			78	1,538	1,616	1,569	3.0
Student Auxiliary, Independent Operations	7				7	7	0.0
Auxiliary/Hospital			1,357	561	1,918	1,862	3.0
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3

Budgeted Expenditures by Source
FY 2008
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Executive Offices	7,090	950		106	8,146	7,782	4.7
VP Chief Financial Officer	2,537	281			2,818	2,569	9.7
VP for Academic Affairs	1,808	304		194	2,306	2,127	8.4
VP Technology & Economic Dev	7,209	1,412	693	1,023	10,337	10,128	2.1
Planning & Administration	28,032	4,922	203	59	33,216	32,283	2.9
Business & Financial Services	16,390	13,182	1,726	554	31,852	29,758	7.0
UIF and Alumni Association	5,083	1,457		1,561	8,101	7,932	2.1
UA General Use	1,200	5,352			6,552	4,651	40.9
	<u>69,349</u>	<u>27,860</u>	<u>2,622</u>	<u>3,497</u>	<u>103,328</u>	<u>97,230</u>	<u>6.3</u>
Grand Total							

Budgeted Expenditures by Function
 FY 2008
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Executive Offices	3					8,143				8,146
VP Chief Financial Officer						2,818				2,818
VP for Academic Affairs			389	18	224	1,668		7		2,306
VP Technology & Economic Dev Planning & Administration	1		4,282	4,516	2	5,975	78			10,337
Business & Financial Services		1	63	45	2	28,438			198	33,216
UIF and Alumni Association			97			29,987			1,720	31,852
UA General Use	23				205	6,335	1,538			8,101
						6,552				6,552
Grand Total	27	1	4,831	4,579	433	89,916	1,616	7	1,918	103,328

Budgeted Expenditures by Source
 Executive Offices
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secretarys Office Board of Trustees	574	262			836	820	2.0
University Counsel	2,248	454			2,702	2,454	10.1
Presidents Office	1,168	81			1,249	1,223	2.1
Ofc of Governmental Relations	614	16			630	615	2.4
Ofc for University Relations	607	111			718	705	1.8
Office of University Audits	1,618	26			1,644	1,605	2.4
University Ethics Office	261				261	255	2.4
Self-Supporting							
Gifts, Grants & Contracts				106	106	105	1.0
Private Gift/Endowment Income							
Totals	7,090	950	0	106	8,146	7,782	4.7

Budgeted Expenditures by Source
VP Chief Financial Officer
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer	550	100			650	450	44.4
Facilities Planning & Programs	1,987	181			2,168	2,119	2.3
Self-Supporting Gifts, Grants & Contracts							
Totals	2,537	281	0	0	2,818	2,569	9.7

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization		303			303	303	0.0
Vice Pres for Academic Affairs	1,063				1,063	1,050	1.2
University-wide Student Prgms	230	1			231	226	2.2
Academic Programs and Services	515				515	357	44.3
Self-Supporting							
Gifts, Grants & Contracts				176	176	173	1.7
Other Grants & Contracts				18	18	18	0.0
Private Gift/Endowment Income							
Totals	1,808	304	0	194	2,306	2,127	8.4

Budgeted Expenditures by Source
 VP Technology & Economic Dev
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,730				1,730	1,690	2.4
Illinois Ventures	2,048	236			2,284	2,236	2.1
OTM Urbana-Champaign	1,849	1,076			2,925	2,882	1.5
VP Technology & Economic Dev	1,219	100			1,319	1,290	2.2
Research Park at UI	363				363	354	2.5
Self-Supporting partmental Activities			693		693	673	3.0
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				1,020	1,020	1,000	2.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income							
Totals	7,209	1,412	693	1,023	10,337	10,128	2.1

Budgeted Expenditures by Source
 Planning & Administration
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
SAVP for Planning & Administration	1,151	493			1,644	1,259	30.6
UOPB - CARLI	4,516				4,516	4,469	1.1
Decision Support - UOPB	3,075				3,075	3,003	2.4
U Ofc for Planning & Budgeting	2,034	31			2,065	2,277	-9.3
Admin Info Tech Services	14,937	4,134			19,071	18,489	3.1
Assoc VP Human Resources	2,319	264			2,583	2,531	2.1
Self-Supporting							
prises			198		198	192	3.1
Aux Environmental Activities			5		5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				58	58	57	1.8
Totals	28,032	4,922	203	59	33,216	32,283	2.9

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Senior Associate Vice President	901	907			1,808	1,798	0.6
Executive Assistant Vice President - UIUC	3,785	4,041			7,826	7,658	2.2
Executive Assistant Vice President - UIC	2,827	2,409			5,236	5,127	2.1
Assistant Vice President - UIS	2,856	3,400			6,256	4,718	32.6
Administrative Services	1,852	788			2,640	2,567	2.8
Controller	4,169	1,637			5,806	5,676	2.3
Self-Supporting prizes			1,154		1,154	1,120	3.0
Auxiliary Activities			572		572	556	2.9
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				552	552	536	3.0
Private Gift/Endowment Income							
Totals	16,390	13,182	1,726	554	31,852	29,758	7.0

Budgeted Expenditures by Source
UIF and Alumni Association
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development	2,335	1,330			3,665	3,606	1.6
Alumni Relations & Records	2,748	127			2,875	2,810	2.3
Self-Supporting							
Gifts, Grants & Contracts				23	23	23	0.0
US Gov Grants & Contracts				1,538	1,538	1,493	3.0
Private Gift/Endowment Income							
Totals	5,083	1,457	0	1,561	8,101	7,932	2.1

Budgeted Expenditures by Source
UA General Use
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	7	5,352			5,359	3,535	51.6
Medicare	1,074				1,074	1,000	7.4
Planning-Intercampus Mail&Tran	119				119	116	2.6
Self-Supporting Gifts, Grants & Contracts							
Totals	1,200	5,352	0	0	6,552	4,651	40.9

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CRITICAL DATES

Critical Dates for FY 2008 Budget Preparation

- Spring 2006 – U of I Budget request developed
- July 2006 – BOT reviews preliminary budget request
- September 2006 – BOT approves U of I Budget request
- February 2007 – IBHE Budget Recommendations submitted to the Governor
- March 2007 – Governor’s Budget Recommendations submitted to the Legislature
- March 2007 – BOT approves student fees
- May 2007 – BOT approves tuition
- May 2007 – BOT approves preliminary FY 2008 all funds budget
- August 2007 – Legislature acts on FY 2008 Budget
- August 2007 – Governor acts on FY 2008 Budget bill
- September 2007 – BOT approves updated preliminary FY 2008 all funds budget
- November 2007 – BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2008 – FY 2008 year-end audited financial statements to BOT

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**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 including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with board policies. The following specifies the Board of Trustees requirement for prior board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual unrestricted programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President 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 two percent of the total unrestricted funds budget.
- ✓ An individual programmatic budget adjustment up to \$2.0 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. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.
- ✓ 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. The board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the board. Consequently, the board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The board also delegates authority to the president to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1.0 million but not greater than \$2.0 million.

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, educational media services, academic computing support, 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, 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 of operations 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 the investment office; administrative data processing; space management; employee personnel and records; logistical activities 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 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, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes 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 and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends 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 to his or her 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, and student admissions and records.

FUND GROUPS

State

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/Departmental Activities

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 -- instruction, research, and service.

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. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration 'General' accounts provide funding for the following categories of recurring costs.
 1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
 2. Insurance (i.e., board legal, property/crime public liability)
 3. Sick Leave (i.e., termination benefit funds)

4. Research Board support – funding to faculty for seed money for research projects
 5. Special Appropriations
 6. Summer Session Support (i.e., summer session costs)
 7. Health & Safety (i.e., security, hazardous waste handling)
 8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
 9. 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.
 10. Student support (e.g., commencement costs, President’s awards)
- 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.

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