

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR
OPERATIONS
FY 2013**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 14, 2012**

University of Illinois
 Budget Summary for Operations
 FY 2013

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EXECUTIVE SUMMARY

Fiscal Year 2013 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2013 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$4.4 billion operating budget, before recognition of the value of payments on behalf, represents a \$40.1 million (2.0%) increase in unrestricted funds, a \$115.6 million (5.1%) increase in restricted funds for a total increase of \$155.6 million or 3.7%. The recommended \$5.4 billion operating budget, inclusive of the value of payments on behalf, represents a \$40.1 million (2.0%) increase in unrestricted funds, a \$115.6 million (5.1%) increase in restricted funds, and a \$227.6 million increase (28.7%) in payments on behalf for a total increase of \$383.3 million or 7.6%. 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 Vice Presidents/Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two-year long budget planning cycle led by University and 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 FY2013 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2013

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

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

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental, Nursing and Occupational Health Service Plans, auxiliaries & departmental operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the projected FY2012 and FY2013 operating revenue budgets by source of funds. All amounts are in thousands.

	FY 2012	FY 2013	Change	
	Operating Revenue	Operating Revenue	FY 2012 - FY 2013	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$709,796	\$667,445	-\$42,351	-6.0%
University Income Fund	939,072	1,012,063	72,991	7.8%
ICR	249,810	250,672	862	0.3%
Royalties	19,570	24,425	4,855	24.8%
Administrative Allowances	62,717	66,447	3,730	5.9%
Subtotal Unrestricted Funds	\$1,980,965	\$2,021,052	\$40,087	2.0%
Restricted Funds				
Sponsored Projects	\$749,208	\$795,833	\$46,625	6.2%
Federal Appropriations	14,424	17,921	3,497	24.2%
Gift & Endowment	150,467	140,198	-10,269	-6.8%
Medical Service Plans	172,276	181,618	9,342	5.4%
Hospital	519,500	572,435	52,935	10.2%
Auxiliaries & Dept. Ops.	618,472	630,669	12,197	2.0%
AFMFA	34,130	35,359	1,229	3.6%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,258,477	\$2,374,033	\$115,556	5.1%
Total Revenue Budget				
before Payments on Behalf	\$4,239,442	\$4,395,085	155,643	3.7%
Payments on Behalf	\$793,311	\$1,020,948	\$227,637	28.7%
Total Revenue Budget	\$5,032,753	\$5,416,033	\$383,280	7.6%

Unrestricted Funds

- **State Appropriations.** The University's FY2013 total state appropriation declined \$42.4 million from FY2012. The general operating appropriation from the state declined by \$42.5M (6.2%). The appropriation includes \$2.6 million for four special legislative programs, each reduced approximately 6% from FY2012 budget level: \$1.2 million for the Public Policy Institute at UIC; \$329 thousand for the UIC College of Dentistry; \$751 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$308 thousand for UIUC's Dixon Springs Agricultural Center. The University will also receive \$3.4 million from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford, and \$250 thousand from the University License Plate Trust Fund for scholarship aid to students.
- **Income Fund.** The recommended \$1,012.1 million FY2013 income fund budget represents incremental tuition income of \$73.0 million based upon Board-approved tuition increases of \$234 per semester at UIC, \$266 per semester at UIUC and \$14.00 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels. The FY2013 income fund budget also includes

\$1.9 million in non-recurring funds carried forward from FY2012, a decline of \$13.5 million in carry-forward funds compared to the FY2012 budget. The FY2013 income fund budget is net of tuition waivers of approximately \$270 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The Illinois Board of Higher Education (IBHE) limits undergraduate institutional waivers to 3% of gross tuition. The approximate distribution of tuition waivers is 15% to undergraduates, 79% to graduate students, and 6% to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

Undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceed the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University supplements MAP grants from University resources. 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.** Institutional funds include indirect cost recoveries (ICR) primarily resulting from federally-funded sponsored research programs, royalties from patent, copyright and licensing activities related to University inventions and trademarks, and administrative allowance funding consisting largely of overhead charges to auxiliaries and other self-supporting functions. The supporting schedules display total ICR, royalty, and administrative allowance budgets as Institutional Funds.
- **Prairie Research Institute (Surveys).** The four state scientific surveys, previously operated as divisions of the Department of Natural Resources, were transferred to the University in FY2009 and are now units of the Prairie Research Institute at UIUC. In previous fiscal years, operating support for the survey units was provided by the annual transfer of \$15.8 million from the state General Revenue Fund to the University Income Fund. In FY2013, the \$15.8 million operating budget has been appropriated directly to the University from the General Revenue Fund. The University has also been appropriated \$900.0 thousand from three special funds relating to the surveys: \$500.0 thousand (\$75.0 thousand increase) from the Hazardous Waste Research Fund; \$200.0 thousand from the Emergency Public Health Fund; and \$200.0 thousand from the Used Tire Management Fund. To ensure comparability between FY2012 and FY2013 budgets, the FY2012 budget amounts have been restated to include the entire survey amount in the Direct Appropriation line.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$46.6 million compared to FY2012 budget and \$23.7 million (3.1%) compared to FY2012 actual (which exceeded budget by \$22.9 million). This estimate reflects continued strong and successful efforts by UI faculty to secure competitively-awarded research funding in a challenging federal budgetary environment.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$17.9 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2012.
- **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 FY2013 is 4.0% of the seven-year moving average of endowment market value. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences.

The FY2013 budget of \$140.2 million represents an increase of 2.2% over the FY2012 actual (which fell short of budget by 8.8%).

- **University Hospital and Medical Service Plans.** The Hospital FY2013 budget increase is 3.3% compared to FY2012 actual and 10.2% compared to FY2012 budget. Approximately one half of the projected 3.3% increase over FY2012 actual reflects implementation of a salary program and a mix of expense initiatives that includes both increases and decreases. The remaining half is attributable to planned building infrastructure work. The impact of recognizing incremental costs associated with achieving actual FY2012 net patient revenues that were 3% higher than forecast and substantially higher actual medical supply and pharmaceutical costs account for the 10.2% increase from FY2012 budget levels. The Medical Service Plan/Other Service Plan FY2013 budget represents an increase of 0.5% compared to FY2012 actual (5.4% compared to FY2012 budget) reflecting their expectations for minimal change in activity levels in FY2013.
- **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 Commission Guidelines. The FY2013 budget represents an increase of 3.2% compared to FY2012 actual (which fell short of budget by 1.2%).
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is projected to generate \$35.4 million in FY2013.
- **State Payments on Behalf of the University.** These funds are appropriations to the State Universities Retirement System (SURS) to pay the employer's contribution to SURS and to the Department of Healthcare and Family Services to pay a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$1,020.9 million FY2013 operating budget represents a \$227.6 million (28.7%) increase from FY2012 budget.

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 and Income Fund 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

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

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

University Expense Budget FY2013

The University records operating expenditures according to account classifications established within the Banner administrative software application used as the University's financial record-keeping system since FY2004. Banner account classifications group expenditures by categories such as academic salaries, staff salaries, benefits, equipment, materials and supplies, etc. The University reports expenditures from state

appropriated and University income funds to the state based on object of expenditure categories defined in the State Finance Act.

The following table provides FY2012 and FY2013 unrestricted and estimated restricted funds budgets grouped into several aggregated categories of expenditures. The unrestricted funds budgets are from the Banner budget module and therefore are actual budget amounts recorded in the University's financial operating ledger. The restricted funds budgets are projections of fiscal year expenditures since budgets for certain restricted funds (e.g., sponsored programs, private gifts) are not recorded until the income is received. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute or other underlying instrument creating the terms under which the funding can be used. All amounts are in thousands.

	FY 2012	FY 2013	Change	
	Operating	Operating	FY 2012 - FY 2013	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,228,676	\$1,241,705	\$13,029	1.1%
Services	239,155	254,545	15,390	6.4%
Materials & Supplies	293,029	300,292	7,263	2.5%
Equipment	42,281	42,416	135	0.3%
Other*	177,824	182,094	4,270	2.4%
Subtotal Unrestricted Funds	\$1,980,965	\$2,021,052	\$40,087	2.0%
Restricted Funds				
Personal Services & Benefits	\$1,021,084	\$1,062,685	\$41,601	4.1%
Services	534,438	581,369	46,931	8.8%
Materials & Supplies	232,500	243,872	11,372	4.9%
Equipment	57,866	63,060	5,194	9.0%
Other**	378,459	387,688	9,229	2.4%
AFMFA	34,130	35,359	1,229	3.6%
Subtotal Restricted Funds				
before Payments on Behalf	\$2,258,477	\$2,374,033	\$115,556	5.1%
Total Expense Budget				
before Payments on Behalf	\$4,239,442	\$4,395,085	\$155,643	3.7%
Payments on Behalf	\$793,311	\$1,020,948	\$227,637	28.7%
Total Expense Budget	\$5,032,753	\$5,416,033	\$383,280	7.6%

*FY13 (FY12) Includes: Supplemental Financial Aid \$79.7M (\$64.1M), Hospital \$45.0M (\$45.0M), Student Benefit \$21.6M (\$18.6M), Workers Comp \$6.6M (\$6.3M), Transportation \$6.4M (\$6.5M), & Misc. \$22.8M (\$37.3M).

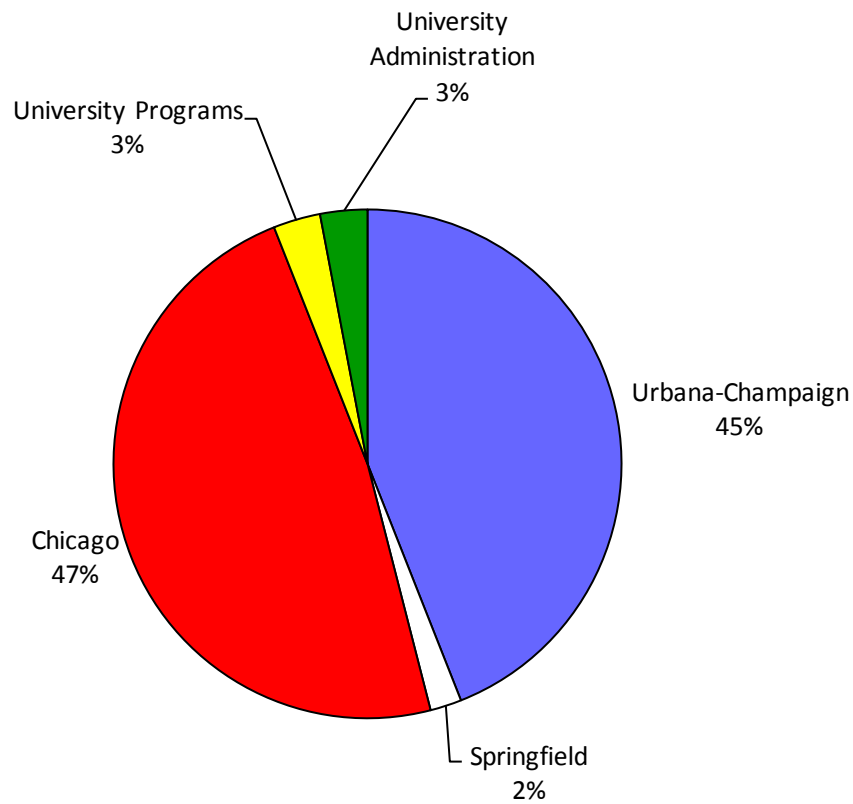
**FY13 (FY12) Includes: Student Benefit \$135.1M (131.8M), Purchase of Goods for Resale \$91.1M (81.1M), Capital \$6.8M (\$10.4M), Transportation \$41.6M (\$39.8M), Debt Service/R&R \$92.1M (\$93.5M), Misc. \$21.0M (\$21.9M).

Comparison of FY2012 and FY2013 Projected University Expenditures

The following table compares projected FY2012 and FY2013 University expenditures by function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for higher education institutions. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	<u>FY 2012 Percent of Total</u>	<u>FY 2013 Percent of Total</u>
Instruction	20.2%	19.5%
Research	17.7%	18.1%
Public Service	8.8%	9.1%
Academic Support	9.8%	10.0%
Student Services	2.7%	2.7%
Institutional Support	7.0%	6.9%
Plant Operations	6.4%	6.0%
Hospital Operations	12.5%	13.1%
Auxiliary and Independent Operations	9.8%	9.3%
Scholarships/Fellowships	5.1%	5.3%
Total	100.0%	100.0%

The pie chart below illustrates the projected FY2013 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the projected current year budget by campus, college, and department. The comparative prior year data in the detailed supporting schedules is based on actual expenditure data for restricted funds and adjusted base budget for state and institutional funds. The supporting schedules exclude payments on behalf, the AFMFA, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2013 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2013
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	238,242				238,242	256,139	-7.0
Collegiate License Plate Trust Fund	240				240	241	-0.4
Fire Prevention Fund	3,402				3,402	3,331	2.1
Hazardous Waste Research Fund	500				500	425	17.6
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	200				200	200	0.0
Income Fund	631,512				631,512	581,574	8.6
Institutional		158,164			158,164	154,194	2.6
Self-Supporting							
Aux Enterprises			211,941		211,941	205,766	3.0
Departmental Activities			127,581		127,581	123,865	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				332,084	332,084	316,223	5.0
Other Grants & Contracts				126,030	126,030	120,054	5.0
Private Gift/Endowment Income				116,586	116,586	113,186	3.0
Federal Appropriations				17,921	17,921	17,921	0.0
Total Appropriation	874,296	158,164	339,522	592,621	1,964,603	1,893,319	3.8
Expenditures							
Instruction	338,461		16,462	4,660	359,583	345,505	4.1
Research	65,127	59,931	5,991	345,451	476,500	459,605	3.7
Public Service	28,708	2,182	37,574	122,847	191,311	183,869	4.0
Academic Support	193,046	66,348	13,458	35,098	307,950	301,844	2.0
Student Services	24,429	1,719	48,929	5,669	80,746	78,745	2.5
Institutional Support	42,861	8,162	38	1,829	52,890	54,744	-3.4
Plant Operations	112,538	19,111	913	6,973	139,535	143,025	-2.4
Student Aid	68,687	711		70,094	139,492	115,683	20.6
Aux/Hosp, Indep Oper	439		216,157		216,596	210,299	3.0
Total Appropriation	874,296	158,164	339,522	592,621	1,964,603	1,893,319	3.8

Budgeted Expenditures by Source
 FY 2013
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr, Consumer, & Env Sciences	48,008	2,346	17,732	90,992	159,078	158,110	0.6
College of Business	53,155	180	4,917	6,258	64,510	62,150	3.8
Education	15,455	1,189	917	11,967	29,528	29,968	-1.5
Engineering	97,336	17,435	3,249	134,195	252,215	244,441	3.2
Fine & Applied Arts	34,507	202	6,280	14,837	55,826	55,647	0.3
Graduate College	5,925	3,964	213	3,601	13,703	12,657	8.3
College of Media	8,289	58	269	5,254	13,870	13,121	5.7
Law	32,395	15	973	2,722	36,105	34,460	4.8
Liberal Arts & Sciences	141,934	10,210	4,170	67,887	224,201	217,158	3.2
Division of General Studies	1,251				1,251	1,269	-1.4
Applied Health Sciences	15,912	618	1,421	5,342	23,293	22,113	5.3
Medicine at UIUC	627	423			1,050	1,273	-17.5
Veterinary Medicine	20,128	839	14,677	6,690	42,334	42,414	-0.2
Armed Forces	243	2		11	256	258	-0.8
Institute of Aviation	1,017	5	2,137	68	3,227	3,420	-5.6
Public Safety	3,714	313	3,406	3,154	10,587	10,659	-0.7
School of Labor & Empl. Rel.	5,058	8	545	726	6,337	6,400	-1.0
Interdisciplinary Research Institutes	32,325	8,285	1,301	145,525	187,436	180,307	4.0
School of Social Work	4,269	207		2,986	7,462	6,970	7.1
Provost Academic Programs	627			211	838	636	31.8
Online & Continuing Education	2,930	3	682	8	3,623	3,763	-3.7
Library & Information Science	7,028	359	53	3,315	10,755	11,123	-3.3
International Prgrms & Studies	1,823	136	10,375	1,472	13,806	13,512	2.2
University Library	40,985	670	726	3,548	45,929	43,141	6.5
Sub Total	574,941	47,467	74,043	510,769	1,207,220	1,174,970	2.7
Chancellor	10,042	1,667	5,500	4,156	21,365	20,773	2.8
Public Affairs	1,847		93	3	1,943	1,992	-2.5
Div Intercollegiate Athletics		1,575	60,770	17,042	79,387	76,904	3.2
Provost & VC Acad Affairs	17,164	336	3,255	41,303	62,058	59,837	3.7
Chief Information Officer	21,563	886		10,885	33,334	27,134	22.8
Energy Services	65,996	5,500	2,226	48	73,770	73,633	0.2
Facilities	35,546	11,817	9,287	2,980	59,630	58,166	2.5
Vice Chancellor for Research	9,928	8,382	83	1,795	20,188	20,567	-1.8
VC Student Affairs	3,554	40	172,785	3,455	179,834	174,862	2.8
Ofc VC Inst Advancement	2,675			39	2,714	2,709	0.2
Campus General Use	131,040	80,494	11,480	146	223,160	201,772	10.6
Grand Total	874,296	158,164	339,522	592,621	1,964,603	1,893,319	3.8

Budgeted Expenditures by Function
 FY 2013
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agr, Consumer, & Env Sciences	16,011	57,402	69,162	10,184	114	450	939	3,664	1,152	159,078
College of Business	40,155	501	1,169	18,018	983		250	2,335	1,099	64,510
Education	12,469	5,276	6,412	4,212	10	97		1,046	6	29,528
Engineering	70,071	119,930	8,555	44,492	1,834	88	484	5,989	772	252,215
Fine & Applied Arts	22,892	785	14,277	10,753	1,702	404	848	3,157	1,008	55,826
Graduate College	745	93	47	6,255	6			6,344	213	13,703
College of Media	3,711	20	4,789	4,143	485	219	152	342	9	13,870
Law	10,096	919	903	7,611	1,825		296	13,708	747	36,105
Liberal Arts & Sciences	111,653	64,575	5,425	32,442	1,526	48	547	7,510	475	224,201
Division of General Studies					1,251					1,251
Applied Health Sciences	7,765	3,049	1,637	7,700	1,844		24	332	942	23,293
Medicine at UIUC	589	298		138				25		1,050
Veterinary Medicine	5,090	8,311	5,003	22,306	12		372	1,076	164	42,334
Armed Forces	135			116				5		256
Institute of Aviation	3,058		12	6			123	28		3,227
Public Safety	1,309	466	8,684	15	113					10,587
School of Labor & Empl. Rel.	3,915	168	1,195	785		60	70	144		6,337
Interdisciplinary Research Institutes	4	154,640	24,886	5,958	22	1	1,363	39	523	187,436
School of Social Work	3,333	2,147	1,132	677	68	21		84		7,462
Provost Academic Programs		793	35	10						838
Online & Continuing Education	111	1	3,507	3	1					3,623
Library & Information Science	5,133	2,391	1,240	1,355	244	170		216	6	10,755
International Prgms & Studies	9,298	11	1,265	1,701	569			785	177	13,806
University Library	24	231	1,087	44,339	16	24	13	7	188	45,929
Sub Total	327,567	422,007	160,422	223,219	12,625	1,582	5,481	46,836	7,481	1,207,220
Chancellor		1	7,355	479	2	10,865	215	1	2,447	21,365
Public Affairs			93	183		1,667				1,943
Div Intercollegiate Athletics			1,155	2,448	50,405	746	5,365	8,879	10,389	79,387
Provost & VC Acad Affairs	1,887	2	5,892	2,592	8,069	6,591		35,238	1,787	62,058
Chief Information Officer	4,654	92	10,788	16,196		1,604				33,334
Energy Services			48				71,496		2,226	73,770
Facilities			2,612			786	47,858		8,374	59,630
Vice Chancellor for Research	122	8,561	1,049	8,534	189	1,699	30		4	20,188
VC Student Affairs	77	2	321	859	5,456	149		537	172,433	179,834
Ofc VC Inst Advancement				37		2,677				2,714
Campus General Use	25,276	45,835	1,576	53,403	4,000	24,524	9,090	48,001	11,455	223,160
Grand Total	359,583	476,500	191,311	307,950	80,746	52,890	139,535	139,492	216,596	1,964,603

Budgeted Expenditures by Source
 Agr, Consumer, & Env Sciences
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
ACES Info Tech & Cmc Svcs	1,570			1,570	1,611	-2.5
Cooperative Extension	8,667	175		8,842	8,894	-0.6
Agricultural Buildings, O & M	106	594		700	695	0.7
Agr, Consumer, & Env Sci Gen	6,102	105		6,207	8,859	-29.9
Agr & Consumer Economics	3,886	15		3,901	3,790	2.9
Agr, Consumer, & Env Sci Admn	5,045	200		5,245	5,095	2.9
Animal Sciences	5,738	352		6,090	6,314	-3.5
Agr Animal Care & Use Program	464	222		686	568	20.8
Food Science & Human Nutrition	3,360	160		3,520	3,641	-3.3
Agricultural & Biological Engr	2,246	105		2,351	2,361	-0.4
Human & Community Development	2,708	66		2,774	2,540	9.2
Crop Sciences	5,211	230		5,441	5,389	1.0
Natural Res & Env Sci	2,405	122		2,527	2,500	1.1
Veterinary Prog in Agr	285			285	298	-4.4
Nutritional Sciences	215			215	211	1.9
Self-Supporting						
Aux Enterprises			1,152	1,152	1,120	2.9
Departmental Activities			16,580	16,580	16,102	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18,535	17,656	5.0
Other Grants & Contracts				20,861	19,877	5.0
Private Gift/Endowment Income				33,675	32,668	3.1
Federal Appropriations				17,921	17,921	0.0
Totals	48,008	2,346	17,732	90,992	158,110	0.6

Budgeted Expenditures by Source
 College of Business
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
MBA Program Administration	1,727			1,727	1,727	0.0
Finance	8,559			8,559	8,459	1.2
Coll of Business Development	380			380	380	0.0
Accountancy	11,625			11,625	11,425	1.8
Business General	12,168			12,168	11,250	8.2
Bureau Economic & Business Res	180	5		185	285	-35.1
Ctr Business & Public Policy	200			200	250	-20.0
Ofc for Information Management	1,290			1,290	1,240	4.0
Business Administration	9,415			9,415	8,915	5.6
Executive MBA Program	2,555			2,555	2,555	0.0
College of Business	4,146	175		4,321	3,912	10.5
Business Career Services	910			910	910	0.0
Self-Supporting						
Aux Enterprises			1,099	1,099	1,069	2.8
Departmental Activities			3,818	3,818	3,707	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				317	302	5.0
Other Grants & Contracts				167	160	4.4
Private Gift/Endowment Income				5,774	5,604	3.0
Totals	53,155	180	4,917	64,510	62,150	3.8

Budgeted Expenditures by Source
 Education
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Education Administration	2,594	694		3,288	2,997	9.7	
Bureau Educational Research	375	40		415	409	1.5	
Council Teacher Ed Admin	1,189			1,189	1,180	0.8	
Special Education	1,542	85		1,627	1,804	-9.8	
Curriculum and Instruction	2,988	140		3,128	3,407	-8.2	
Educational Psychology	1,971	90		2,061	2,247	-8.3	
Education General Expen	1,518			1,518	2,596	-41.5	
Educ Policy, Orgzn & Leadrshp	3,278	140		3,418	3,006	13.7	
Self-Supporting							
Aux Enterprises			6	6	6	0.0	
Departmental Activities			911	911	887	2.7	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,037	6,703	5.0	
Other Grants & Contracts				3,965	3,782	4.8	
Private Gift/Endowment Income				965	944	2.2	
Totals	15,455	1,189	917	11,967	29,528	29,968	-1.5

Budgeted Expenditures by Source
 Engineering
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Materials Research Lab	710	978		1,688	1,717	-1.7	
Engineering Administration	5,708	1,750		7,458	6,414	16.3	
Coordinated Science Lab	908	1,075		1,983	2,013	-1.5	
Physics	10,780	1,007		11,787	10,721	9.9	
Computational Science & Engr	427	300		727	873	-16.7	
Civil & Environmental Eng	7,840	988		8,828	8,487	4.0	
Bioengineering	1,991	80		2,071	1,806	14.7	
Industrial&Enterprise Sys Eng	4,143	90		4,233	3,687	14.8	
Computer Science	10,838	1,529		12,367	11,743	5.3	
Micro and Nanotechnology Lab	694	150		844	851	-0.8	
Engineering General Expen	18,938	5,633		24,571	28,410	-13.5	
Aerospace Engineering	3,189	280		3,469	3,386	2.5	
Information Trust Institute	34	470		504	509	-1.0	
Technology Entrepreneur Ctr	454			454	455	-0.2	
Mechanical Sci & Engineering	9,385	1,320		10,705	10,452	2.4	
Materials Science & Engineering	4,460	575		5,035	4,806	4.8	
Electrical & Computer Eng	14,770	992		15,762	15,011	5.0	
Nuclear, Plasma, & Rad Engr	2,067	218		2,285	1,848	23.6	
Self-Supporting							
Aux Enterprises			772	772	750	2.9	
Departmental Activities			2,477	2,477	2,405	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				96,290	91,679	5.0	
Other Grants & Contracts				20,703	19,721	5.0	
Private Gift/Endowment Income				17,202	16,697	3.0	
Totals	97,336	17,435	3,249	134,195	252,215	244,441	3.2

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
U of I Bands	36			36	36	0.0
Krannert Center	3,605			3,605	3,523	2.3
Fine & Applied Arts Admin	2,351	11		2,362	2,276	3.8
Action Research Illinois	165			165	164	0.6
Music	7,090	15		7,105	7,324	-3.0
Art & Design	4,871	33		4,904	4,794	2.3
Landscape Architecture	1,129	3		1,132	1,238	-8.6
Krannert Art Museum	1,200	2		1,202	1,258	-4.5
FAA General Expen	6,647	8		6,655	7,117	-6.5
Urban & Regional Planning	1,395	26		1,421	1,467	-3.1
Architecture	3,206	104		3,310	3,528	-6.2
Dance	1,079			1,079	1,039	3.8
Theatre	1,733			1,733	1,558	11.2
Self-Supporting						
Aux Enterprises			1,008	1,008	979	3.0
Departmental Activities			5,272	5,272	5,117	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				991	947	4.6
Other Grants & Contracts				9,095	8,661	5.0
Private Gift/Endowment Income				4,751	4,621	2.8
Totals	34,507	202	6,280	14,837	55,826	0.3

Budgeted Expenditures by Source
 Graduate College
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Coll Minority Affairs Ofc		150		150	150	0.0
Graduate Admin	3,426	214		3,640	3,549	2.6
Fellowships	2,499	3,600		6,099	5,317	14.7
Self-Supporting						
Aux Enterprises			213	213	207	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,411	2,296	5.0
Other Grants & Contracts				872	830	5.1
Private Gift/Endowment Income				318	308	3.2
Totals	5,925	3,964	213	13,703	12,657	8.3

Budgeted Expenditures by Source
 College of Media
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Inst of Communications Rsch	17			17	14	21.4	
Advertising	1,225			1,225	1,176	4.2	
Media and Cinema Studies	1,331			1,331	1,874	-29.0	
Journalism	2,115			2,115	1,780	18.8	
College of Media Programs				0	70	-100.0	
Media General Expenses	355			355	374	-5.1	
College of Media Admin	2,051	38		2,089	1,285	62.6	
IPM	1,195	20		1,215	1,213	0.2	
Self-Supporting							
Aux Enterprises			9	9	9	0.0	
Departmental Activities			260	260	254	2.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				21	21	0.0	
Other Grants & Contracts				1,697	1,617	4.9	
Private Gift/Endowment Income				3,536	3,434	3.0	
Totals	8,289	58	269	5,254	13,870	13,121	5.7

Budgeted Expenditures by Source

Law
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,454			2,454	2,450	0.2
Law	29,941	15		29,956	28,423	5.4
Self-Supporting						
Aux Enterprises			747	747	726	2.9
Departmental Activities			226	226	220	2.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				27	26	3.8
Other Grants & Contracts				79	76	3.9
Private Gift/Endowment Income				2,616	2,539	3.0
Totals	32,395	15	973	36,105	34,460	4.8

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2013
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Anthropology	2,915	22			2,937	3,035	-3.2
Mathematics	11,586	233			11,819	11,242	5.1
Center for Writing Studies	296				296	279	6.1
Psychology	8,958	435			9,393	9,510	-1.2
African American Studies	1,066	1			1,067	1,031	3.5
Sociology	2,044	2			2,046	1,933	5.8
Pgm for Res in the Humanities	279				279	255	9.4
Asian American Studies	572				572	701	-18.4
Economics	7,049	26			7,075	7,026	0.7
Astronomy	1,552	86			1,638	1,521	7.7
Appl Technol Learning A & S	675				675	684	-1.3
History	4,783	3			4,786	4,511	6.1
Center for African Studies	86	1			87	88	-1.1
Communication	3,428	25			3,453	3,429	0.7
English	7,845	8			7,853	7,291	7.7
Russian,E European,Eurasn Ctr	163	7			170	169	0.6
American Indian Studies Prgrm	614				614	662	-7.3
LAS Administration	6,589	4,326			10,915	10,875	0.4
Statistics	1,565	30			1,595	1,602	-0.4
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	876				876	871	0.6
Political Science	4,181	5			4,186	4,079	2.6
Philosophy	1,248	2			1,250	1,416	-11.7
Prq in Jewish Culture & Society	54				54	51	5.9
Latin American & Carib Studies	210	3			213	210	1.4
Spurlock Museum	846				846	833	1.6
LAS General Expen	19,934	46			19,980	18,179	9.9
Unit For Criticism	43				43	44	-2.3
E Asian & Pacific Studies Cntr	133	8			141	140	0.7
Ctr S. Asian & MidEast Studies	75				75	74	1.4
Neuroscience Program	169				169	168	0.6
Latina/Latino Studies	753				753	728	3.4
Intensive English Institute	48				48	47	2.1
Chemistry	8,725	1,290			10,015	9,662	3.7
School of Chemical Sciences	4,660	652			5,312	5,239	1.4
Chemical & Biomolecular Engr	2,473	200			2,673	2,767	-3.4
Animal Biology	847	80			927	868	6.8
Entomology	1,300	125			1,425	1,424	0.1
Plant Biology	1,410	125			1,535	1,506	1.9
School of Integrative Biology	1,857	120			1,977	1,922	2.9
School of Molecular & Cell Bio	4,784	1,206			5,990	5,849	2.4
Biochemistry	2,007	190			2,197	2,027	8.4
Cell & Developmental Biology	1,655	120			1,775	1,912	-7.2
Molecular & Inteqrative Physl	1,186	85			1,271	1,400	-9.2

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology	1,770	125		1,895	2,078	-8.8
E. Asian Languages & Cultures	1,493	1		1,494	1,451	3.0
Religion	1,084			1,084	1,099	-1.4
Classics	649	1		650	734	-11.4
Spanish, Italian & Portuguese	2,694	1		2,695	2,523	6.8
Sch Lit, Cultures, Ling Adm	1,637			1,637	1,612	1.6
Comparative & World Literature	709			709	674	5.2
Linguistics	2,314	10		2,324	2,248	3.4
Germanic Languages & Lit	928	4		932	872	6.9
Slavic Languages & Literature	520			520	497	4.6
French	970	1		971	1,165	-16.7
Atmospheric Sciences	1,591	210		1,801	1,648	9.3
Sch Earth, Soc, Environ Admin	565	170		735	686	7.1
Geology	1,908	165		2,073	2,119	-2.2
Geography & Geographic InfoSci	1,561	60		1,621	1,549	4.6
Self-Supporting						
Aux Enterprises			475	475	462	2.8
Departmental Activities			3,695	3,695	3,595	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				50,286	47,890	5.0
Other Grants & Contracts				6,911	6,586	4.9
Private Gift/Endowment Income				10,690	10,408	2.7
Totals	141,934	10,210	4,170	67,887	224,201	3.2

Budgeted Expenditures by Source
Division of General Studies
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Center Advising & Acad Svcs	1,251			1,251	1,269	-1.4
Self-Supporting Gifts, Grants & Contracts						
Totals	1,251	0	0	1,251	1,269	-1.4

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Applied Health Sci General Exp	3,131	92		3,223	3,163	1.9
Kinesiology & Community Health	3,895	390		4,285	3,802	12.7
Speech & Hearing Science	2,201	75		2,276	2,260	0.7
Applied Health Sciences Admin	2,995	15		3,010	2,771	8.6
Recreation, Sport and Tourism	1,703	2		1,705	1,642	3.8
Disability Res & Educ Svcs	1,987	44		2,031	1,976	2.8
Self-Supporting						
Aux Enterprises			942	942	915	3.0
Departmental Activities			479	479	468	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,421	2,307	4.9
Other Grants & Contracts				1,842	1,757	4.8
Private Gift/Endowment Income				1,079	1,052	2.6
Totals	15,912	618	1,421	23,293	22,113	5.3

Budgeted Expenditures by Source
 Medicine at UIUC
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Medicine at UC Admin	28	323		351	472	-25.6
Medical Biochemistry				0	8	-100.0
Medical Information Science	150			150	119	26.1
Pathology	177	100		277	276	0.4
Medical Cell & Structural Biol	75			75	60	25.0
Medical Microbiology	81			81	79	2.5
Pharmacology				0	10	-100.0
Med UC Basic Sciences Adm	10			10		NA
Medical Molec Integrative Phys	106			106	103	2.9
Med at UC Clinical Sci Adm				0	39	-100.0
Family Medicine				0	107	-100.0
Self-Supporting						
Gifts, Grants & Contracts						
Totals	627	423	0	1,050	1,273	-17.5

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vet Med College-Wide Programs	1,012			1,012	1,009	0.3	
Veterinary Teaching Hospital	1,641			1,641	1,637	0.2	
Pathobiology	2,287	61		2,348	2,399	-2.1	
Vet Medicine Administration	3,454	512		3,966	3,976	-0.3	
Vet Medicine General Expen	3,529			3,529	4,602	-23.3	
Vet Clinical Medicine	4,497	16		4,513	4,347	3.8	
Chicago Center for Vet Med	66			66	156	-57.7	
Veterinary Diagnostic Lab	1,549			1,549	1,456	6.4	
Center for Zoonoses Research	23			23	23	0.0	
Comparative Biosciences	2,070	250		2,320	2,147	8.1	
Self-Supporting							
Aux Enterprises			164	164	160	2.5	
Departmental Activities			14,513	14,513	14,091	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,116	3,920	5.0	
Other Grants & Contracts				648	619	4.7	
Private Gift/Endowment Income				1,926	1,872	2.9	
Totals	20,128	839	14,677	6,690	42,334	42,414	-0.2

Budgeted Expenditures by Source
 Armed Forces
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Naval Science	40			40	38	5.3
Air Force Aerospace Studies	43			43	41	4.9
Military Science	51			51	50	2.0
Armed Forces Coordinator	109	2		111	118	-5.9
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				11	11	0.0
Totals	243	2	0	256	258	-0.8

Budgeted Expenditures by Source
Institute of Aviation
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute of Aviation	1,017	5		1,022	1,282	-20.3
Self-Supporting						
Departmental Activities			2,137	2,137	2,073	3.1
Gifts, Grants & Contracts						
Other Grants & Contracts				42	40	5.0
Private Gift/Endowment Income				26	25	4.0
Totals	1,017	5	2,137	3,227	3,420	-5.6

Budgeted Expenditures by Source
 Public Safety
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Fire Service Institute	3,402	313		3,715	3,678	1.0
Police Training Institute	312			312	670	-53.4
Self-Supporting						
Departmental Activities			3,406	3,406	3,306	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				543	517	5.0
Other Grants & Contracts				2,483	2,364	5.0
Private Gift/Endowment Income				128	124	3.2
Totals	3,714	313	3,406	3,154	10,587	-0.7

Budgeted Expenditures by Source
School of Labor & Empl. Rel.
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel.	5,058	8			5,066	5,172	-2.0
Self-Supporting							
Departmental Activities			545		545	529	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				294	294	280	5.0
Private Gift/Endowment Income				432	432	419	3.1
Totals	5,058	8	545	726	6,337	6,400	-1.0

Budgeted Expenditures by Source
 Interdisciplinary Research Institutes
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Beckman Institute	3,658	2,115		5,773	5,859	-1.5
Institute for Genomic Biology	3,843	2,079		5,922	5,891	0.5
Supercomputing Applications	8,003	1,600		9,603	9,725	-1.3
Prairie Research Institute Adm	16,821	2,491		19,312	18,933	2.0
Self-Supporting						
Aux Enterprises			523	523	507	3.2
Departmental Activities			778	778	761	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				101,908	97,032	5.0
Other Grants & Contracts				40,219	38,298	5.0
Private Gift/Endowment Income				3,398	3,301	2.9
Totals	32,325	8,285	1,301	145,525	180,307	4.0

Budgeted Expenditures by Source
School of Social Work
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Social Work	4,269	207		4,476	4,124	8.5
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				231	220	5.0
Other Grants & Contracts				2,644	2,518	5.0
Private Gift/Endowment Income				111	108	2.8
Totals	4,269	207	0	2,986	6,970	7.1

Budgeted Expenditures by Source
Provost Academic Programs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	627			627	434	44.5
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				61	59	3.4
Other Grants & Contracts				140	133	5.3
Private Gift/Endowment Income				10	10	0.0
Totals	627	0	0	838	636	31.8

Budgeted Expenditures by Source
 Online & Continuing Education
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Guided and Self-Paced Study	70			70	135	-48.1
Publications and Promotion	163			163	160	1.9
Ofc Online & Continuing Educ	484	3		487	592	-17.7
Conferences and Institutes	87			87	103	-15.5
Academic Outreach	2,126			2,126	2,102	1.1
Self-Supporting						
Departmental Activities			682	682	663	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Private Gift/Endowment Income				5	5	0.0
Totals	2,930	3	682	8	3,623	-3.7

Budgeted Expenditures by Source
 Library & Information Science
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library & Information Science	7,028	359		7,387	7,905	-6.6
Self-Supporting						
Aux Enterprises			6	6	6	0.0
Departmental Activities			47	47	46	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,221	2,115	5.0
Other Grants & Contracts				714	681	4.8
Private Gift/Endowment Income				380	370	2.7
Totals	7,028	359	53	3,315	11,123	-3.3

Budgeted Expenditures by Source
 International Prgms & Studies
 FY 2013
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Prgms and Studies	1,260	136			1,396	1,455	-4.1
Intl Student and Scholar Svcs	563				563	572	-1.6
Self-Supporting							
Aux Enterprises			177		177	173	2.3
Departmental Activities			10,198		10,198	9,896	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				717	717	684	4.8
Other Grants & Contracts				174	174	167	4.2
Private Gift/Endowment Income				581	581	565	2.8
Totals	1,823	136	10,375	1,472	13,806	13,512	2.2

Budgeted Expenditures by Source
 University Library
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mortenson Cntr Int'l Lib Prgms	84			84	55	52.7
Library Admin	11,366	406		11,772	9,480	24.2
Library Research & Publication		64		64	135	-52.6
Library	12,550			12,550	13,012	-3.6
Library Collections/Support	16,985	200		17,185	16,328	5.2
Self-Supporting						
Aux Enterprises			188	188	183	2.7
Departmental Activities			538	538	523	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				653	621	5.2
Other Grants & Contracts				335	320	4.7
Private Gift/Endowment Income				2,560	2,484	3.1
Totals	40,985	670	726	45,929	43,141	6.5

Budgeted Expenditures by Source
 Chancellor
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Equal Opportunity and Access	759	5		764	781	-2.2	
Division of Public Safety	4,987	1,353		6,340	5,963	6.3	
Willard Airport Commercial Op	439			439	441	-0.5	
Office of the Chancellor	2,568	226		2,794	2,743	1.9	
Office of Sustainability	174	28		202	204	-1.0	
Office of Corporate Relations	481	55		536	530	1.1	
Office of Public Engagement	634			634	797	-20.5	
Self-Supporting							
Aux Enterprises			18	18	18	0.0	
Departmental Activities			5,482	5,482	5,321	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				227	216	5.1	
Other Grants & Contracts				2,793	2,659	5.0	
Private Gift/Endowment Income				1,136	1,100	3.3	
Totals	10,042	1,667	5,500	4,156	21,365	20,773	2.8

Budgeted Expenditures by Source
 Public Affairs
 FY 2013
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	333				333	326	2.1
Public Affairs	612				612	699	-12.4
News Bureau	650				650	626	3.8
Illini Center	180				180	178	1.1
Creative Services	72				72	70	2.9
Self-Supporting							
Departmental Activities			93		93	90	3.3
Gifts, Grants & Contracts							
Private Gift/Endowment Income				3	3	3	0.0
Totals	1,847	0	93	3	1,943	1,992	-2.5

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics		1,575		1,575	1,400	12.5
Self-Supporting						
Aux Enterprises			10,389	10,389	10,083	3.0
Departmental Activities			50,381	50,381	48,896	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16	15	6.7
Private Gift/Endowment Income				17,026	16,510	3.1
Totals	0	1,575	60,770	79,387	76,904	3.2

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Laboratory HS	307			307	267	15.0
Principal's Scholars Pgm	458	2		460	456	0.9
National Science Olympiad	175			175	171	2.3
Center for Teaching Excellence	975			975	1,060	-8.0
Provost & VC Academic Affairs	2,728	50		2,778	2,867	-3.1
Allerton Park & Retreat Center	197			197	197	0.0
I-STEM Education Initiative	185			185	107	72.9
Campus Honors Program	665			665	669	-0.6
Provost Office Shared Services	166			166		NA
Office of the Registrar	1,429	18		1,447	1,543	-6.2
Div of Management Information	474	2		476	495	-3.8
Enrollment Mgmt Shared Svcs	206	18		224	357	-37.3
Undergraduate Admissions	4,004			4,004	3,785	5.8
Student Financial Aid	1,875	172		2,047	2,023	1.2
Ctr for Training & Profl Dvlpt	246			246	243	1.2
Staff Human Resources	1,787	74		1,861	1,764	5.5
Academic Human Resources	1,011			1,011	962	5.1
Faculty & Staff Assistance Pgm	276			276	273	1.1
Self-Supporting						
Aux Enterprises			1,787	1,787	1,735	3.0
Departmental Activities			1,468	1,468	1,427	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				30,745	29,274	5.0
Other Grants & Contracts				4,564	4,349	4.9
Private Gift/Endowment Income				5,994	5,813	3.1
Totals	17,164	336	3,255	41,303	59,837	3.7

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc of the Chief Info Officer	17,230	266		17,496	1,277	1,270.1
CITES	4,333	620		4,953	15,493	-68.0
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9,443	8,991	5.0
Other Grants & Contracts				1,437	1,368	5.0
Private Gift/Endowment Income				5	5	0.0
Totals	21,563	886	0	10,885	27,134	22.8

Budgeted Expenditures by Source
Energy Services
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Energy Services Administration	2,095	1,000			3,095	3,000	3.2
Utilities - UIUC	63,901	4,500			68,401	68,426	0.0
Self-Supporting							
Departmental Activities			2,226		2,226	2,160	3.1
Gifts, Grants & Contracts							
Private Gift/Endowment Income				48	48	47	2.1
Totals	65,996	5,500	2,226	48	73,770	73,633	0.2

Budgeted Expenditures by Source
 Facilities
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
C Stores, Mail, & Receiving	456	4		460	471	-2.3	
F&S Fleet Operations	555			555	555	0.0	
Grounds	1,979	258		2,237	2,241	-0.2	
Building Operation	5,684	6,042		11,726	11,731	0.0	
Building Maintenance	19,210	3,973		23,183	21,830	6.2	
Waste Management	188	214		402	402	0.0	
Capital Planning & Space Mgmt	3,832	795		4,627	4,631	-0.1	
Safety and Compliance	732	103		835	838	-0.4	
Facilities and Services	2,553	277		2,830	3,099	-8.7	
F&S Engineering Services	357	151		508	512	-0.8	
Self-Supporting							
Aux Enterprises			8,374	8,374	8,130	3.0	
Departmental Activities			913	913	886	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				355	338	5.0	
Other Grants & Contracts				2,558	2,436	5.0	
Private Gift/Endowment Income				67	66	1.5	
Totals	35,546	11,817	9,287	2,980	59,630	58,166	2.5

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Research Board		1,879		1,879	1,879	0.0	
Division of Animal Resources	1,235	20		1,255	1,234	1.7	
Institutional Review Board	418	95		513	520	-1.3	
Vice Chancellor-Research	2,597	836		3,433	4,141	-17.1	
VCR General		4,833		4,833	4,692	3.0	
Inst Animal Care & Use Cmte	172			172	170	1.2	
Div of Biomedical Sciences	447	166		613	612	0.2	
Biotechnology Center	1,424	45		1,469	1,470	-0.1	
Center for Advanced Study	620	23		643	641	0.3	
Ofc Sponsored Prqs & Res Admin	1,410	178		1,588	1,526	4.1	
Division of Research Safety	1,526	307		1,833	1,810	1.3	
Committee on Natural Areas	79			79	78	1.3	
Self-Supporting							
Aux Enterprises			4	4	4	0.0	
Departmental Activities			79	79	76	3.9	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				444	423	5.0	
Other Grants & Contracts				1,056	1,005	5.1	
Private Gift/Endowment Income				295	286	3.1	
Totals	9,928	8,382	83	1,795	20,188	20,567	-1.8

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
The Career Center	35			35	35	0.0
Office of Dean of Students	101			101	112	-9.8
Student Conflict Resolution	222			222	221	0.5
Illinois Leadership Center	66			66	67	-1.5
Minority Student Affairs	1,166			1,166	1,168	-0.2
Inclusion & Intercultural Rels	1,362			1,362	1,359	0.2
VC Student Affairs	393	40		433	621	-30.3
Division of Campus Recreation	209			209	209	0.0
Self-Supporting						
Aux Enterprises			172,433	172,433	167,403	3.0
Departmental Activities			352	352	342	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,771	1,688	4.9
Other Grants & Contracts				31	30	3.3
Private Gift/Endowment Income				1,653	1,607	2.9
Totals	3,554	40	172,785	3,455	179,834	2.8

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc VC Inst Advancement	2,675			2,675	2,671	0.1
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				39	38	2.6
Totals	2,675	0	0	2,714	2,709	0.2

Budgeted Expenditures by Source
 Campus General Use
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	58,194	51,321		109,515	101,727	7.7
UIUC Supplemental Financial Aid	48,000			48,000	37,870	26.7
Earnings Contingency	6,000	27,500		33,500	30,800	8.8
Grad Asst Benefits	4,000			4,000	4,000	0.0
Campus Insurance Coverage		115		115	115	0.0
Leasehold	3,300	558		3,858	3,858	0.0
Worker's Compensation	3,452			3,452	3,316	4.1
Medicare	8,094			8,094	7,799	3.8
Development & Foundation Svcs		1,000		1,000	1,000	0.0
Self-Supporting						
Aux Enterprises			11,455	11,455	11,121	3.0
Departmental Activities			25	25	24	4.2
Gifts, Grants & Contracts						
Private Gift/Endowment Income				146	142	2.8
Totals	131,040	80,494	11,480	223,160	201,772	10.6

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2013
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	241,507				241,507	260,717	-7.4
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	9				9	8	12.5
Income Fund	344,794				344,794	326,153	5.7
Institutional		122,760			122,760	122,494	0.2
Self-Supporting							
Aux Enterprises			123,005		123,005	119,437	3.0
Departmental Activities			712,739		712,739	690,855	3.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				242,722	242,722	241,546	0.5
Other Grants & Contracts				74,713	74,713	74,324	0.5
Private Gift/Endowment Income				20,379	20,379	20,745	-1.8
Med, Dental, Nursing & Occup Hlth Serv Plan				181,616	181,616	180,737	0.5
Total Appropriation	586,810	122,760	835,744	519,430	2,064,744	2,037,516	1.3
Expenditures							
Instruction	238,892		11,109	189,122	439,123	438,408	0.2
Research	19,794	55,976	433	217,118	293,321	294,802	-0.5
Public Service	15,295	2,659	108,892	59,095	185,941	183,380	1.4
Academic Support	80,475	10,962	949	10,848	103,234	100,189	3.0
Student Services	19,681	98	9,277	60	29,116	28,227	3.1
Institutional Support	44,840	42,796	86	400	88,122	93,572	-5.8
Plant Operations	93,116	10,194	1,145	748	105,203	102,959	2.2
Student Aid	35,431	75		41,934	77,440	71,847	7.8
Aux/Hosp, Indep Oper	39,286		703,853	105	743,244	724,132	2.6
Total Appropriation	586,810	122,760	835,744	519,430	2,064,744	2,037,516	1.3

Budgeted Expenditures by Source
FY 2013
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	17,178	30	4,125	1,373	22,706	21,622	5.0
Dentistry	18,966	1,145	11,546	9,209	40,866	39,390	3.7
Education	8,506	773	590	12,681	22,550	23,787	-5.2
Engineering	21,545	3,115	643	19,050	44,353	44,042	0.7
Architecture & the Arts	11,883	22	523	708	13,136	13,462	-2.4
Graduate College	2,494	384	38	539	3,455	3,240	6.6
Liberal Arts & Sciences	76,600	3,987	1,393	27,768	109,748	110,384	-0.6
Nursing	14,258	1,068	357	11,263	26,946	26,232	2.7
Pharmacy	19,022	2,662	38,223	15,208	75,115	73,458	2.3
School of Public Health	10,605	3,783	1,696	45,240	61,324	61,538	-0.3
Applied Health Sciences	15,902	1,403	330	12,919	30,554	29,956	2.0
Social Work	3,556	203	41	5,225	9,025	9,277	-2.7
Urban Planning & Public Affairs	7,513	689	406	3,757	12,365	12,348	0.1
Library	14,040	1,411	57	1,588	17,096	18,100	-5.5
Honors College	1,601			59	1,660	1,605	3.4
Medicine	67,980	17,842	63,155	297,574	446,551	447,903	-0.3
Sub Total	311,649	38,517	123,123	464,161	937,450	936,344	0.1
Chancellor	1,562	90		158	1,810	1,870	-3.2
Provost & Vice Chancellor for Academic Affairs	13,540	3,596	3,530	474	21,140	21,806	-3.1
Academic Computing & Communications Center	5,402	720	46	21	6,189	5,817	6.4
Medicaid Support Services-DSCC	9,038	2,427	2,267	7,149	20,881	21,082	-1.0
Vice Chancellor for Administrative Services	10,327	3,109		40	13,476	13,736	-1.9
Facilities Management	32,223	5,138	14,648	105	52,114	51,149	1.9
Utilities Administration-UIC	40,061	963	7,602		48,626	48,838	-0.4
Vice Chancellor for Development	3,299	10		1	3,310	3,053	8.4
Vice Chancellor for External Affairs	2,381	23	50	17	2,471	2,802	-11.8
UIC Human Resources	2,707	1,441	2	6	4,156	2,629	58.1
Vice Chancellor for Research	8,572	5,864	27	4,207	18,670	19,534	-4.4
Vice Chancellor for Student Affairs	6,692	88	11,820	39,514	58,114	57,587	0.9
Student Affairs Ancillary Services	159		521	63	743	960	-22.6
Campus Auxiliary Services	90		82,667	635	83,392	81,011	2.9
Intercollegiate Athletics	380		8,392	424	9,196	8,855	3.9
Healthcare System, UIC – Medical Center	39,266	348	572,435	143	612,192	596,875	2.6
Healthcare System, UIC-IPSE		114		545	659	634	3.9
Healthcare System, UIC-MSHC	3	8	8,614	1,730	10,355	10,131	2.2
Campus General Admin Units	99,459	60,304		37	159,800	152,803	4.6
Grand Total	586,810	122,760	835,744	519,430	2,064,744	2,037,516	1.3

Budgeted Expenditures by Function
FY 2013
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	13,668	109	4,484	4,111	20	151	78	76	9	22,706
Dentistry	11,229	7,009	15,934	5,094	670	115	520	110	185	40,866
Education	11,786	1,899	4,845	2,577	1,426			17		22,550
Engineering	16,023	20,953	2,111	4,926	17	1		221	101	44,353
Architecture & the Arts	9,967	22	526	2,246	4	6	1	195	169	13,136
Graduate College		496	27	1,695	51			1,186		3,455
Liberal Arts & Sciences	67,976	29,577	1,284	8,509	2,051	10	4	321	16	109,748
Nursing	10,601	6,349	3,426	5,291	911	1		264	103	26,946
Pharmacy	10,810	15,921	35,622	9,138	173	233		165	3,053	75,115
School of Public Health	4,271	28,552	19,134	8,377	62		865	42	21	61,324
Applied Health Sciences	14,074	11,216	2,513	2,104	507			126	14	30,554
Social Work	184	1,187	3,913	3,700				41		9,025
Urban Planning & Public Affairs	3,469	5,284	2,064	1,543				5		12,365
Library	50	23	1,242	15,780	1					17,096
Honors College	1,413			12				235		1,660
Medicine	231,363	123,216	55,273	18,028	837	594	2,721	1,761	12,758	446,551
Sub Total	406,884	251,813	152,398	93,131	6,730	1,111	4,189	4,765	16,429	937,450
Chancellor			65	84		1,656		5		1,810
Provost & Vice Chancellor for Academic Affairs	5,557	161	1,498	1,228	7,721	4,950	1	24		21,140
Academic Computing & Communications Center	21		46	6,122						6,189
Medicaid Support Services-DSCC			20,881							20,881
Vice Chancellor for Administrative Services	4	13	18	5		4,408	9,028			13,476
Facilities Management		81	24			958	37,335		13,716	52,114
Utilities Administration-UIC							41,024		7,602	48,626
Vice Chancellor for Development				1		3,309				3,310
Vice Chancellor for External Affairs			254	17		2,200				2,471
UIC Human Resources	6					4,148			2	4,156
Vice Chancellor for Research	159	15,987	390	1,837		296		1		18,670
Vice Chancellor for Student Affairs	1,220		157	50	6,709	393		39,658	9,927	58,114
Student Affairs Ancillary Services	3		60			159			521	743
Campus Auxiliary Services	635				48	42			82,667	83,392
Intercollegiate Athletics	9			622	7,858	60	20	52	575	9,196
Healthcare System, UIC – Medical Center			2			348	37		611,805	612,192
Healthcare System, UIC-IPSE		611		48						659
Healthcare System, UIC-MSHC	52	155	10,148							10,355
Campus General Admin Units	24,573	24,500		89	50	64,084	13,569	32,935		159,800
Grand Total	439,123	293,321	185,941	103,234	29,116	88,122	105,203	77,440	743,244	2,064,744

Budgeted Expenditures by Source
Business Administration
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CBA - Undergraduate Programs	3,022			3,022	3,351	-9.8
Accounting	2,415			2,415	2,483	-2.7
Information/Decision Sciences	1,837	4		1,841	1,954	-5.8
Research Centers	82			82	82	0.0
Finance	2,197			2,197	2,123	3.5
Business Administration Admini	4,164	25		4,189	2,430	72.4
Managerial Studies	3,461	1		3,462	3,782	-8.5
Self-Supporting						
Aux Enterprises			9	9	9	0.0
Departmental Activities			4,116	4,116	4,018	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				25	25	0.0
Other Grants & Contracts				434	433	0.2
Private Gift/Endowment Income				914	932	-1.9
Totals	17,178	30	4,125	22,706	21,622	5.0

Budgeted Expenditures by Source

Dentistry

FY 2013

(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Endodontics	296			296	271	9.2
Dentistry-UHP	211			211	169	24.9
Ctr for Molec Biol of Oral Dis	31			31	122	-74.6
Oral Medicine and Diag Sci	1,094			1,094	1,126	-2.8
Dental Clinics	6,001			6,001	5,343	12.3
Pediatric Dentistry	1,147			1,147	1,236	-7.2
Periodontics	1,322			1,322	1,190	11.1
Oral and Maxillofacial Surgery	288			288	280	2.9
Dentistry Administration	5,730	1,145		6,875	6,170	11.4
Restorative Dentistry	778			778	980	-20.6
Orthodontics	986			986	919	7.3
Oral Biology	1,082			1,082	1,116	-3.0
Self-Supporting						
Aux Enterprises			185	185	179	3.4
Departmental Activities			11,361	11,361	11,091	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,935	5,908	0.5
Other Grants & Contracts				759	757	0.3
Private Gift/Endowment Income				1,151	1,174	-2.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1,364	1,359	0.4
Totals	18,966	1,145	11,546	40,866	39,390	3.7

Budgeted Expenditures by Source
Education
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Special Education	806			806	875	-7.9
Educational Psychology	1,027			1,027	936	9.7
CHANCE Program	1,001			1,001	1,001	0.0
Ctr for Urban Educ Rsrch & Dev	190			190	245	-22.4
Curriculum and Instruction	1,896			1,896	2,128	-10.9
Education Admin	2,268	773		3,041	4,054	-25.0
Ofc of Instr Resource Develop	142			142	206	-31.1
Educational Policy Studies	1,176			1,176	1,139	3.2
Self-Supporting						
Departmental Activities			590	590	578	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,280	7,247	0.5
Other Grants & Contracts				5,178	5,152	0.5
Private Gift/Endowment Income				223	226	-1.3
Totals	8,506	773	590	12,681	23,787	-5.2

Budgeted Expenditures by Source
Engineering
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Engineering Admin	3,549	2,131		5,680	6,462	-12.1
Mechanical & Industrial Engr	3,615	211		3,826	3,884	-1.5
Bioengineering	2,494	122		2,616	2,418	8.2
Computer Science	3,898	384		4,282	4,030	6.3
Chemical Engr	1,271	26		1,297	1,190	9.0
Civil & Materials Engineering	2,355	100		2,455	2,079	18.1
Electrical & Computer Engr	4,363	141		4,504	4,370	3.1
Self-Supporting						
Aux Enterprises			101	101	98	3.1
Departmental Activities			542	542	531	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,980	12,920	0.5
Other Grants & Contracts				5,109	5,081	0.6
Private Gift/Endowment Income				961	979	-1.8
Totals	21,545	3,115	643	19,050	44,042	0.7

Budgeted Expenditures by Source
 Architecture & the Arts
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
School of Art and Design	3,184			3,184	2,989	6.5	
Arch & Art General Expen	1,642			1,642	2,585	-36.5	
Architecture & Art Admin	1,654	17		1,671	1,524	9.6	
Art History	989			989	847	16.8	
School of Architecture	2,317			2,317	2,380	-2.6	
Hull House Museum	412	5		417	416	0.2	
Theatre and Music	1,685			1,685	1,495	12.7	
Self-Supporting							
Aux Enterprises			169	169	164	3.0	
Departmental Activities			354	354	349	1.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				168	168	0.0	
Other Grants & Contracts				203	203	0.0	
Private Gift/Endowment Income				337	342	-1.5	
Totals	11,883	22	523	708	13,136	13,462	-2.4

Budgeted Expenditures by Source
 Graduate College
 FY 2013
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	41				41	41	0.0
Graduate Admin	1,446	309			1,755	1,571	11.7
Fellowship	1,007	75			1,082	1,052	2.9
Self-Supporting							
Departmental Activities			38		38	38	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				64	64	64	0.0
Other Grants & Contracts				391	391	389	0.5
Private Gift/Endowment Income				84	84	85	-1.2
Totals	2,494	384	38	539	3,455	3,240	6.6

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
James Woodworth Prairie Presv	11			11	11	0.0
Learning Sciences Res Inst	421	147		568	545	4.2
History	2,703			2,703	2,625	3.0
Physics	3,896	210		4,106	4,047	1.5
African American Studies	869			869	856	1.5
Gender and Women's Studies	861			861	839	2.6
LAS Administration	2,804	2,523		5,327	5,056	5.4
Biological Sciences	5,975	208		6,183	6,090	1.5
Chemistry	6,198	289		6,487	6,239	4.0
Earth & Environmental Sciences	1,506	57		1,563	1,540	1.5
English	5,427			5,427	5,412	0.3
Communication	1,255	3		1,258	1,311	-4.0
Religious Studies	16			16	15	6.7
Economics	2,839	61		2,900	2,394	21.1
LAS Student Affairs	2,051			2,051	1,952	5.1
Math, Statistics, & Comp Scnc	8,784	151		8,935	8,600	3.9
Philosophy	2,044			2,044	1,880	8.7
Political Science	1,751			1,751	1,734	1.0
Sociology	1,571	13		1,584	1,717	-7.7
Institute for the Humanities	200			200	232	-13.8
LAS General Expenses	10,747			10,747	13,417	-19.9
Anthropology	1,831	3		1,834	1,691	8.5
LAS Social Science Research	190	9		199	204	-2.5
Ctr for Rsch-Law/Crim Justice	42	11		53	61	-13.1
Prog in Asian American Studies	354			354	317	11.7
Psychology	5,156	270		5,426	5,287	2.6
Humanities	91			91	91	0.0
Criminology, Law, and Justice	1,548	30		1,578	1,661	-5.0
Latin American & Latino Studies	969	2		971	894	8.6
Germanic Studies	520			520	657	-20.9
Classics & Mediterran Studies	386			386	366	5.5
Slavic & Baltic Lang & Lit	272			272	322	-15.5
Hispanic and Italian Studies	1,945			1,945	1,964	-1.0
Linguistics	404			404	431	-6.3
Language and Cultural Lrng Ctr	132			132	129	2.3
Literature, Cult & Ling Admin	478			478	462	3.5
French and Francophone Studies	353			353	291	21.3
Self-Supporting						
Aux Enterprises			16	16	16	0.0
Departmental Activities			1,377	1,377	1,347	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				22,810	22,707	0.5
Other Grants & Contracts				3,259	3,243	0.5

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Private Gift/Endowment Income				1,699	1,699	1,731	-1.8
Totals	76,600	3,987	1,393	27,768	109,748	110,384	-0.6

Budgeted Expenditures by Source
Nursing
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biobehavioral Health Science	2,935	132		3,067	2,365	29.7
Reg Nursing Program: Peoria	114			114	51	123.5
Reg Nursing Program: Quad City	196			196	116	69.0
Ofc Global Health Leadership	117			117	120	-2.5
Nursing Administration	3,244	627		3,871	4,304	-10.1
Reg Nursing Program: Urbana	663			663	862	-23.1
Health Systems Science	2,651	147		2,798	2,275	23.0
Reg Nursing Program: Rockford	140			140	59	137.3
Nursing-UHP	109			109	109	0.0
Ofc Research Facilitation	290			290	279	3.9
Women, Child, & Family Hlth Sci	1,743	121		1,864	1,777	4.9
Practice, Policy & Partnerships	1,231	37		1,268	1,681	-24.6
Ofc of Academic Programs-Nurs	825	4		829	650	27.5
Self-Supporting						
Aux Enterprises			103	103	102	1.0
Departmental Activities			254	254	249	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,005	6,976	0.4
Other Grants & Contracts				480	479	0.2
Private Gift/Endowment Income				581	594	-2.2
Med, Dental, Nursing & Occup Hlth Serv Plan				3,197	3,184	0.4
Totals	14,258	1,068	357	11,263	26,232	2.7

Budgeted Expenditures by Source
Pharmacy
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Academic Affairs	1,006			1,006	957	5.1	
Institute for Tuberculosis Research	219	33		252	271	-7.0	
Biopharmaceutical Sciences	2,307	138		2,445	2,427	0.7	
Student Affairs	477			477	442	7.9	
Pharmacy Admin	998	46		1,044	909	14.9	
Pharmacy Advancement	236			236	232	1.7	
Medicinal Chem & Pharmacognosy	2,889	424		3,313	3,329	-0.5	
Pharmacy-UHP	169			169	186	-9.1	
Req Pharmacy Program: Rockford	3,037			3,037	1,832	65.8	
Ctr for Pharmacoeconomics Rsch		10		10	18	-44.4	
Ctr for Pharmaceutical Biotech	249	268		517	472	9.5	
Ofc of the Dean	4,048	1,647		5,695	6,601	-13.7	
Pharmacy Practice	3,387	96		3,483	3,345	4.1	
Self-Supporting							
Aux Enterprises			3,053	3,053	2,964	3.0	
Departmental Activities			35,170	35,170	34,318	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12,554	12,494	0.5	
Other Grants & Contracts				1,914	1,906	0.4	
Private Gift/Endowment Income				740	755	-2.0	
Totals	19,022	2,662	38,223	15,208	75,115	73,458	2.3

Budgeted Expenditures by Source
School of Public Health
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Community Health Sciences	1,470	93		1,563	1,711	-8.6
Chgo Proj Violence Prevention		62		62	47	31.9
Commy Outreach Intervent Proj		97		97	58	67.2
Health Policy & Administration	2,509	88		2,597	2,269	14.5
Ctr for Adv Dist Educ Pub Hlth		19		19	26	-26.9
Quantitative Biomed Sci Prgm				0	2	-100.0
School of Public Health		11		11	45	-75.6
Public Health Undergrad Prog	67			67		NA
School of Public Health Admin	2,957	1,598		4,555	5,071	-10.2
Environmtl & Occupptnl Hlth Sci	950	140		1,090	1,097	-0.6
Public Health-UHP	200			200	200	0.0
Epidemiology and Biostatistics	1,727	195		1,922	2,017	-4.7
Inst for Hlth Research&Policy	725	1,480		2,205	2,309	-4.5
Self-Supporting						
Aux Enterprises			21	21	21	0.0
Departmental Activities			1,675	1,675	1,635	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23,764	23,655	0.5
Other Grants & Contracts				19,456	19,346	0.6
Private Gift/Endowment Income				711	727	-2.2
Med, Dental, Nursing & Occup Hlth Serv Plan				1,309	1,302	0.5
Totals	10,605	3,783	1,696	45,240	61,324	-0.3

Budgeted Expenditures by Source
Applied Health Sciences
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biomed & Health Info Sciences	5,148	27		5,175	4,330	19.5
Inst on Disability & Human Dev		197		197	268	-26.5
Applied Health Sciences-UHP	162			162	159	1.9
Occupational Therapy	1,501	22		1,523	1,519	0.3
Applied Health Sciences Admin	1,982	861		2,843	2,939	-3.3
Physical Therapy	2,305	64		2,369	2,481	-4.5
Disability & Human Development	1,264			1,264	1,314	-3.8
Kinesiology and Nutrition	3,540	232		3,772	3,760	0.3
Self-Supporting						
Aux Enterprises			14	14	14	0.0
Departmental Activities			316	316	308	2.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,794	8,754	0.5
Other Grants & Contracts				3,921	3,903	0.5
Private Gift/Endowment Income				204	207	-1.4
Totals	15,902	1,403	330	12,919	29,956	2.0

Budgeted Expenditures by Source
Social Work
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Jane Addams Social Work	3,556	203		3,759	4,034	-6.8
Self-Supporting						
Departmental Activities			41	41	41	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,832	1,825	0.4
Other Grants & Contracts				3,339	3,322	0.5
Private Gift/Endowment Income				54	55	-1.8
Totals	3,556	203	41	5,225	9,277	-2.7

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Great Cities Institute	689	20		709	758	-6.5	
Urban & Public Affairs Program	151			151	298	-49.3	
Ctr for Urban Economic Devel	78	19		97	123	-21.1	
Survey Research Laboratory	174	233		407	394	3.3	
GC Urban Data Vis Prog & Lab	59	1		60	63	-4.8	
Inst Policy & Civic Engagement	1,173			1,173	1,250	-6.2	
Inst for Res on Race & Pub Pol	500			500	501	-0.2	
Nathalie P. Voorhees Program		27		27		NA	
Public Administration	1,203	23		1,226	1,121	9.4	
Urban Planning and Policy	2,096	6		2,102	2,066	1.7	
Urban Planning & Public Affairs	1,231	330		1,561	1,419	10.0	
Urban Transportation Center	159	30		189	210	-10.0	
Self-Supporting							
Departmental Activities			406	406	396	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,615	1,610	0.3	
Other Grants & Contracts				1,914	1,908	0.3	
Private Gift/Endowment Income				228	231	-1.3	
Totals	7,513	689	406	3,757	12,365	12,348	0.1

Budgeted Expenditures by Source
Library
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Library	14,040	1,411		15,451	16,455	-6.1
Self-Supporting						
Departmental Activities			57	57	56	1.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,162	1,157	0.4
Other Grants & Contracts				150	149	0.7
Private Gift/Endowment Income				276	283	-2.5
Totals	14,040	1,411	57	1,588	17,096	-5.5

Budgeted Expenditures by Source
Honors College
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Honors College	1,407				1,407	1,352	4.1
Ofc Special Scholarship Prqms	194				194	194	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6	6	6	0.0
Private Gift/Endowment Income				53	53	53	0.0
Totals	1,601	0	0	59	1,660	1,605	3.4

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Clinical Translational Sci		244			244	317	-23.0
Medicine-UHP	706				706	706	0.0
Administration	8,066	9,847			17,913	17,444	2.7
Self-Supporting							
Departmental Activities			31		31	31	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,856	2,856	2,842	0.5
Other Grants & Contracts				417	417	416	0.2
Private Gift/Endowment Income				906	906	927	-2.3
Med, Dental, Nursing & Occup Hlth Serv Plan				3,297	3,297	3,282	0.5
Totals	8,772	10,091	31	7,476	26,370	25,965	1.6

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Microbiology and Immunology	1,421	452		1,873	1,938	-3.4
Physiology and Biophysics	1,563	353		1,916	2,085	-8.1
Anatomy and Cell Biology	1,725	232		1,957	2,071	-5.5
Pharmacology	1,525	1,065		2,590	2,770	-6.5
Biochem & Molecular Genetics	2,409	449		2,858	2,990	-4.4
Medical Education	2,163	50		2,213	2,368	-6.5
Self-Supporting						
Departmental Activities			266	266	260	2.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				28,100	27,963	0.5
Other Grants & Contracts				3,578	3,560	0.5
Private Gift/Endowment Income				401	405	-1.0
Totals	10,806	2,601	266	32,079	46,410	-1.4

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Pathology	1,127	95		1,222	1,318	-7.3
Obstetrics & Gynecology	960	13		973	1,076	-9.6
Neurological Surgery	293	22		315	339	-7.1
Anesthesiology	466	93		559	606	-7.8
Surqery	1,103	20		1,123	1,364	-17.7
Emergency Medicine	254	1		255	273	-6.6
Ophthalmology & Visual Sci Medicine	846	234		1,080	1,157	-6.7
Medicine	3,166	1,658		4,824	4,847	-0.5
Administration	5,358			5,358	6,467	-17.1
Urology	236	50		286	322	-11.2
Family Medicine	392	31		423	421	0.5
Radiology	576			576	620	-7.1
Psychiatry	8,301	1,189		9,490	10,183	-6.8
Dermatology	552	25		577	619	-6.8
Orthopaedic Surgery	276			276	297	-7.1
Ctr for Craniofacial Anomalies		3		3	2	50.0
Ctr for Magnetic Resonance Rsc	765	22		787	844	-6.8
Neurology and Rehab Medicine	698	67		765	863	-11.4
Surgical Oncology		13		13	23	-43.5
Pediatrics	1,547	355		1,902	1,866	1.9
Otolaryngology	677	11		688	729	-5.6
Ctr for Cardiovascular Res	236	76		312	345	-9.6
Center for Global Health		25		25	3	733.3
Cancer Center	694	42		736	808	-8.9
Self-Supporting						
Aux Enterprises			12,066	12,066	11,715	3.0
Departmental Activities			22,982	22,982	22,423	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				53,555	53,299	0.5
Other Grants & Contracts				14,084	14,014	0.5
Private Gift/Endowment Income				6,985	7,149	-2.3
Med, Dental, Nursing & Occup Hlth Serv Plan				139,338	138,656	0.5
Totals	28,523	4,045	35,048	213,962	281,578	-0.4

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Family and Community Medicine	326			326	325	0.3
Pathology	395			395	427	-7.5
Obstetrics & Gynecology	139			139	154	-9.7
COM-Peoria Academic Affairs	445			445	444	0.2
Dermatology	177			177	44	302.3
Psychiatry & Behavioral Med	252			252	280	-10.0
Neurosurgery	77			77	85	-9.4
Neurology	67			67	72	-6.9
Physical Plant Oper	364			364	397	-8.3
Internal Medicine	524	21		545	589	-7.5
Cancer Biology & Pharmacology	931	325		1,256	1,444	-13.0
Radiology	77			77	83	-7.2
Pediatrics	450	1		451	502	-10.2
Surgery	208			208	231	-10.0
Administration & General	2,106	613		2,719	2,699	0.7
Self-Supporting						
Aux Enterprises			284	284	276	2.9
Departmental Activities			14,903	14,903	14,543	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,721	3,704	0.5
Other Grants & Contracts				1,624	1,616	0.5
Private Gift/Endowment Income				750	763	-1.7
Med, Dental, Nursing & Occup Hlth Serv Plan				21,804	21,699	0.5
Totals	6,538	960	15,187	27,899	50,377	0.4

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Obstetrics & Gynecology	78			78	79	-1.3
Family Medicine	200			200	211	-5.2
Surgery	106			106	108	-1.9
Medical Infor Science	183			183	61	200.0
Psychiatry	73			73	88	-17.0
Pathology	359			359	363	-1.1
Internal Medicine	396			396	450	-12.0
Administration & Gen Exp	2,233			2,233	2,312	-3.4
Pharmacology	348			348	361	-3.6
Basic Sciences	2,197			2,197	2,514	-12.6
Pediatrics	55			55	36	52.8
Self-Supporting						
Departmental Activities			4,988	4,988	4,842	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,029	979	5.1
Other Grants & Contracts				300	287	4.5
Private Gift/Endowment Income				1,216	1,183	2.8
Totals	6,228	0	4,988	2,545	13,761	-0.8

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Surg/Surgical Specialties	222			222	220	0.9	
Psychiatry	208			208	199	4.5	
Pediatrics	308			308	296	4.1	
Natl Ctr for Rural Health Prof	647	8		655	640	2.3	
Pathology	173	1		174	133	30.8	
Administration & Gen Exp	2,396	77		2,473	2,676	-7.6	
Med & Medical Specialties	472	7		479	441	8.6	
Physical Plant Operations	87			87	359	-75.8	
Biomedical Science	699	51		750	813	-7.7	
Family and Community Medicine	1,671	1		1,672	1,619	3.3	
Obstetrics & Gynecology	230			230	230	0.0	
Self-Supporting							
Aux Enterprises			406	406	395	2.8	
Departmental Activities			7,229	7,229	7,054	2.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,490	1,484	0.4	
Other Grants & Contracts				674	671	0.4	
Private Gift/Endowment Income				142	144	-1.4	
Med, Dental, Nursing & Occup Hlth Serv Plan				11,307	11,255	0.5	
Totals	7,113	145	7,635	13,613	28,506	28,629	-0.4

Budgeted Expenditures by Source
Chancellor
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Faculty Senate	166			166	172	-3.5
Ofc of the Chancellor	868	90		958	991	-3.3
Office for Access and Equity	528			528	547	-3.5
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				65	65	0.0
Private Gift/Endowment Income				93	95	-2.1
Totals	1,562	90	0	1,810	1,870	-3.2

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vice Chanc for Academic Affair	540	111		651	692	-5.9	
Vice Prov Resource Plng & Mgmt		1,730		1,730	1,614	7.2	
Vice Provost Planning & Prgrms		571		571	630	-9.4	
Ofc of International Affairs	254			254	275	-7.6	
Ofc of High School Development	134			134	146	-8.2	
Urban Health Program	626			626	610	2.6	
UHP - Early Outreach	403			403	394	2.3	
Vice Provost Faculty Affairs		531		531	1,020	-47.9	
LARES	658			658	644	2.2	
Disability Resource Center	394			394	384	2.6	
Study Abroad	226			226	220	2.7	
Latino Cultural Center	239			239	234	2.1	
African-American Cultural Cntr	217			217	212	2.4	
Campus Learning Environment	187			187	192	-2.6	
Vice Provost Undergrad Affairs	277			277	419	-33.9	
Gender & Sexuality Center	170			170	166	2.4	
Women's Leadership & Res Ctr	213			213	208	2.4	
Asian Amer Res/Cultural Center	191			191	187	2.1	
VP Academic & Enrollment Svcs	483	653		1,136	1,184	-4.1	
Ofc of Student Systems Svcs	553			553	540	2.4	
Office of Diversity	359			359	350	2.6	
Office of Classroom Scheduling	132			132	130	1.5	
Office of Admissions & Records	1,618			1,618	1,589	1.8	
Office of Systems and Services	2,313			2,313	2,230	3.7	
Ofc Registration and Records	1,012			1,012	993	1.9	
Summer Session Program	213			213	220	-3.2	
Sch of Continuing Studies Adm	2,128			2,128	2,402	-11.4	
Self-Supporting							
Departmental Activities			3,530	3,530	3,447	2.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				341	341	0.0	
Other Grants & Contracts				53	53	0.0	
Private Gift/Endowment Income				80	80	0.0	
Totals	13,540	3,596	3,530	474	21,140	21,806	-3.1

Budgeted Expenditures by Source
Academic Computing & Communications Center
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Computing & Comm Ctr	5,402	720			6,122	5,751	6.5
Self-Supporting Departmental Activities			46		46	45	2.2
Gifts, Grants & Contracts US Gov Grants & Contracts				21	21	21	0.0
Totals	5,402	720	46	21	6,189	5,817	6.4

Budgeted Expenditures by Source
 Medicaid Support Services-DSCC
 FY 2013
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	9,038	2,427			11,465	11,762	-2.5
Self-Supporting							
Departmental Activities			2,267		2,267	2,212	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				270	270	269	0.4
Other Grants & Contracts				6,861	6,861	6,821	0.6
Private Gift/Endowment Income				18	18	18	0.0
Totals	9,038	2,427	2,267	7,149	20,881	21,082	-1.0

Budgeted Expenditures by Source
 Vice Chancellor for Administrative Services
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Envir Health & Safety	1,317	150		1,467	1,434	2.3
Office of Sustainability	289			289	297	-2.7
General Expense	409	2,893		3,302	3,821	-13.6
Facility and Space Planning	447			447	377	18.6
VC for Administrative Services	381	22		403	419	-3.8
University Police	7,484	44		7,528	7,348	2.4
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16	16	0.0
Other Grants & Contracts				18	18	0.0
Private Gift/Endowment Income				6	6	0.0
Totals	10,327	3,109	0	13,476	13,736	-1.9

Budgeted Expenditures by Source
Facilities Management
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Parking	20			20	20	0.0
Trucks & Cars	2,440	290		2,730	2,679	1.9
Heat, Light & Power Operating	9,645	1,095		10,740	10,506	2.2
Grounds Maintenance	1,275	212		1,487	1,456	2.1
Facility Info Management		378		378	476	-20.6
Facilities Management Admin	2,343	414		2,757	2,710	1.7
Building Operations & Laundry	7,988	1,431		9,419	9,259	1.7
Building Maintenance	6,946	1,212		8,158	8,002	1.9
Mail Services	574	6		580	600	-3.3
Capital Programs - Chicago	643			643	664	-3.2
Materials Distr/Central Supply	349	100		449	441	1.8
Self-Supporting						
Aux Enterprises			12,885	12,885	12,510	3.0
Departmental Activities			1,763	1,763	1,721	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				81	81	0.0
Other Grants & Contracts				24	24	0.0
Totals	32,223	5,138	14,648	52,114	51,149	1.9

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - Peoria	300				300	300	0.0
Utilities - Rockford	375				375	375	0.0
Utilities - UIC	39,386	963			40,349	40,746	-1.0
Self-Supporting Departmental Activities			7,602		7,602	7,417	2.5
Gifts, Grants & Contracts							
Totals	40,061	963	7,602	0	48,626	48,838	-0.4

Budgeted Expenditures by Source
Vice Chancellor for Development
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	2,045				2,045	1,747	17.1
Ofc Institutional Advancement	1,254	10			1,264	1,305	-3.1
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				1	1	1	0.0
Totals	3,299	10	0	1	3,310	3,053	8.4

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Public Affairs	1,152			1,152	1,190	-3.2
VC for External Affairs	496			496	760	-34.7
Marketing and Communications	567			567	592	-4.2
Community Relations	166	23		189	194	-2.6
Self-Supporting						
Departmental Activities			50	50	49	2.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				17	17	0.0
Totals	2,381	23	50	2,471	2,802	-11.8

Budgeted Expenditures by Source
UIC Human Resources
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
UIC Human Resources	2,707	1,441			4,148	2,621	58.3
Self-Supporting Aux Enterprises			2		2	2	0.0
Gifts, Grants & Contracts US Gov Grants & Contracts				6	6	6	0.0
Totals	2,707	1,441	2	6	4,156	2,629	58.1

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Chancellor for Research	1,993	199		2,192	2,336	-6.2
Campus Research Board		5,547		5,547	5,764	-3.8
National Ctr for Data Mining	65	1		66	73	-9.6
Research Services	1,736			1,736	1,793	-3.2
Research Resources Center	1,766	2		1,768	1,891	-6.5
Ctr for Rsch on Women & Gender	309	31		340	345	-1.4
Softech	181	47		228	235	-3.0
Office for the Pro of Res Subj	1,220			1,220	1,260	-3.2
Ctr for Adv Desqn, Res & Explor		6		6	115	-94.8
Biologic Resources Laboratory	807	2		809	919	-12.0
Inst/Environmntl Sci & Policy	495	29		524	583	-10.1
Self-Supporting						
Departmental Activities			27	27	26	3.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,871	3,856	0.4
Other Grants & Contracts				230	230	0.0
Private Gift/Endowment Income				106	108	-1.9
Totals	8,572	5,864	27	4,207	18,670	-4.4

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Commencement	386			386	386	0.0
Ofc Vice Chanc Student Affrs	614	12		626	654	-4.3
Career Services	323			323	317	1.9
Student Development Services	274			274	270	1.5
Financial Aid Office	2,874	55		2,929	2,919	0.3
International Services	286			286	281	1.8
Dean of Student Affairs	442			442	436	1.4
Testing Services	189			189	186	1.6
African American Acad Network	693			693	681	1.8
TRIO	53	21		74	79	-6.3
Native American Support Progrm	157			157	154	1.9
Academic Center for Excellence	401			401	394	1.8
Self-Supporting						
Aux Enterprises			9,928	9,928	9,642	3.0
Departmental Activities			1,892	1,892	1,846	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				38,704	38,513	0.5
Other Grants & Contracts				10	10	0.0
Private Gift/Endowment Income				800	819	-2.3
Totals	6,692	88	11,820	39,514	58,114	0.9

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Children's Centers	159			159	390	-59.2
Self-Supporting Aux Enterprises			521	521	507	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Other Grants & Contracts				60	60	0.0
Totals	159	0	521	743	960	-22.6

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Recreation	48			48	47	2.1
ID Center	42			42	66	-36.4
Self-Supporting						
Aux Enterprises			82,667	82,667	80,265	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				635	633	0.3
Totals	90	0	82,667	83,392	81,011	2.9

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics	380			380	237	60.3
Self-Supporting						
Aux Enterprises			575	575	558	3.0
Departmental Activities			7,817	7,817	7,627	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9	9	0.0
Private Gift/Endowment Income				415	424	-2.1
Totals	380	0	8,392	9,196	8,855	3.9

Budgeted Expenditures by Source
Healthcare System, UIC – Medical Center
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University of Illinois Hospital	39,266			39,266	42,350	-7.3
University Health Service		348		348	426	-18.3
Self-Supporting						
Departmental Activities			572,435	572,435	553,953	3.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				142	145	-2.1
Totals	39,266	348	572,435	612,192	596,875	2.6

Budgeted Expenditures by Source
Healthcare System, UIC-IPSE
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst Patient Safety Excellence		114		114	90	26.7
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				497	495	0.4
Private Gift/Endowment Income				48	49	-2.0
Totals	0	114	0	659	634	3.9

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	3	8			11	4	175.0
Self-Supporting Departmental Activities			8,614		8,614	8,404	2.5
Gifts, Grants & Contracts US Gov Grants & Contracts				1,522	1,522	1,515	0.5
Other Grants & Contracts				208	208	208	0.0
Totals	3	8	8,614	1,730	10,355	10,131	2.2

Budgeted Expenditures by Source
Campus General Admin Units
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	27,659	30,270		57,929	56,429	2.7
UIC Supplemental Financial Aid	31,460			31,460	26,066	20.7
Earnings Contingency	9,000	24,500		33,500	33,500	0.0
Academic Program Support	7,087			7,087	7,023	0.9
Debt Service	2,230	2,534		4,764	4,764	0.0
Library/IT Assessment Fee	5,445			5,445	5,511	-1.2
Development and Foundation Svc		1,000		1,000	1,000	0.0
Campus Leases		2,000		2,000	2,000	0.0
Employee Benefits	2,735			2,735	2,735	0.0
Medicare	5,877			5,877	5,877	0.0
Workmen's Compensation	2,966			2,966	2,860	3.7
Contingency - Utilities	5,000			5,000	5,000	0.0
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				37	38	-2.6
Totals	99,459	60,304	0	159,800	152,803	4.6

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2013
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	18,547				18,547	20,022	-7.4
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	31,482				31,482	28,855	9.1
Institutional		346			346	352	-1.7
Self-Supporting							
Aux Enterprises			15,708		15,708	13,760	14.2
Departmental Activities			4,312		4,312	3,784	14.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,057	5,057	5,034	0.5
Other Grants & Contracts				7,499	7,499	7,466	0.4
Private Gift/Endowment Income				1,862	1,862	1,839	1.3
Total Appropriation	50,030	346	20,020	14,418	84,814	81,113	4.6
Expenditures							
Instruction	19,606		328	900	20,834	20,499	1.6
Research	481			1,378	1,859	1,840	1.0
Public Service	1,308		2,438	5,939	9,685	9,382	3.2
Academic Support	9,180	91	3	645	9,919	9,450	5.0
Student Services	4,174		1,543	20	5,737	5,371	6.8
Institutional Support	7,842	109		372	8,323	8,234	1.1
Plant Operations	4,888	146		106	5,140	5,156	-0.3
Student Aid	2,551			5,058	7,609	7,421	2.5
Aux/Hosp, Indep Oper			15,708		15,708	13,760	14.2
Total Appropriation	50,030	346	20,020	14,418	84,814	81,113	4.6

Budgeted Expenditures by Source
 FY 2013
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	4,731		68	102	4,901	4,964	-1.3
Public Affairs & Administratn	3,602		12	94	3,708	3,658	1.4
Education and Human Services	2,793		1	49	2,843	2,898	-1.9
Liberal Arts & Sciences	8,503		123	485	9,111	9,223	-1.2
University Library	2,284	9	12	46	2,351	2,385	-1.4
Center for State Policy	1,367		676	7,580	9,623	9,544	0.8
Sub Total	23,280	9	892	8,356	32,537	32,672	-0.4
Facilities Scheduling Svcs	361		121	131	613	598	2.5
Chancellor	4,491		1,545	342	6,378	5,754	10.8
Administrative Affairs	58		266		324	319	1.6
Facilities & Services	2,355	146		5	2,506	2,527	-0.8
Provost & VC Acad Affairs	6,479	171	2,123	359	9,132	8,483	7.7
Student Affairs	5,807		7,179	5,221	18,207	17,141	6.2
Auxiliary Units			7,223	3	7,226	6,327	14.2
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	4,973	20	671	1	5,665	5,066	11.8
Grand Total	50,030	346	20,020	14,418	84,814	81,113	4.6

Budgeted Expenditures by Function
 FY 2013
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	4,220	12	68	564	17			20		4,901
Public Affairs & Administratn	3,324	2	9	350	1	3		19		3,708
Education and Human Services	1,775		88	606		347		27		2,843
Liberal Arts & Sciences	8,048	98	13	903	4	18		15	12	9,111
University Library			3	2,329		7			12	2,351
Center for State Policy	983	1,613	6,720	16		178		1	112	9,623
Sub Total	18,350	1,725	6,901	4,768	22	553	0	82	136	32,537
Facilities Scheduling Svcs			252			361				613
Chancellor			5	222	2,116	3,948	45	42		6,378
Administrative Affairs						58			266	324
Facilities & Services			5				2,501			2,506
Provost & VC Acad Affairs	1,337	134	2,405	3,259		1,343	266	155	233	9,132
Student Affairs			117	9	3,599	81	102	7,120	7,179	18,207
Auxiliary Units						3			7,223	7,226
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,147			1,661		1,976		210	671	5,665
Grand Total	20,834	1,859	9,685	9,919	5,737	8,323	5,140	7,609	15,708	84,814

Budgeted Expenditures by Source
Business and Management
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Economics	123			123	232	-47.0
Business & Management Admin Management	494			494	494	0.0
Business & Management Gen Exp	890			890	664	34.0
Accountancy	1,136			1,136	1,136	0.0
Business Administration	711			711	812	-12.4
Management Information Systems	866			866	904	-4.2
Self-Supporting						
Departmental Activities			68	68	59	15.3
Gifts, Grants & Contracts						
Other Grants & Contracts				12	12	0.0
Private Gift/Endowment Income				90	90	0.0
Totals	4,731	0	68	102	4,901	-1.3

Budgeted Expenditures by Source
 Public Affairs & Administration
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Environmental Studies	362			362	288	25.7
Public Health	380			380	370	2.7
Political Science	762			762	683	11.6
Criminal Justice	388			388	386	0.5
Public Affairs Reporting	147			147	147	0.0
Legal Studies	315			315	324	-2.8
Public Administration	632			632	618	2.3
Pub Affair & Administration Adm	233			233	333	-30.0
Pub Affair & Admin General Exp	383			383	403	-5.0
Self-Supporting						
Departmental Activities			12	12	12	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				90	90	0.0
Totals	3,602	0	12	3,708	3,658	1.4

Budgeted Expenditures by Source
Education and Human Services
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt				0	3	-100.0
Educ & Human Services Gen Exp	593			593	615	-3.6
EHS Special Programs	80			80	80	0.0
Educational Leadership	527			527	565	-6.7
Education & Human Services Adm	347			347	320	8.4
Teacher Education	379			379	457	-17.1
Human Services	296			296	300	-1.3
Social Work	220			220	220	0.0
Human Development Counseling	351			351	288	21.9
Self-Supporting						
Departmental Activities			1	1	1	0.0
Gifts, Grants & Contracts						
Other Grants & Contracts				8	8	0.0
Private Gift/Endowment Income				41	41	0.0
Totals	2,793	0	1	2,843	2,898	-1.9

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
LAS Administration	566			566	532	6.4	
Mathematical Sciences	494			494	478	3.3	
Visual Arts	286			286	252	13.5	
Clinical Lab Science	212			212	212	0.0	
African-American Studies	98			98	98	0.0	
Psychology	425			425	476	-10.7	
Modern Languages	133			133	135	-1.5	
History	565			565	589	-4.1	
Communication	487			487	619	-21.3	
Experiential Serve Learn Prgms	178			178	189	-5.8	
Sociology/Anthropology	251			251	278	-9.7	
Ctr for Teaching and Learning	260			260	272	-4.4	
Music Courses	136			136	51	166.7	
Computer Science	1,014			1,014	990	2.4	
Astronomy-Physics				0	51	-100.0	
Chemistry	339			339	289	17.3	
Liberal & Integrative Studies	237			237	214	10.7	
LAS General Expense	1,352			1,352	1,470	-8.0	
English	535			535	548	-2.4	
Theatre Courses	164			164	115	42.6	
Biology	443			443	447	-0.9	
Women and Gender Studies	147			147	148	-0.7	
Philosophy	180			180	176	2.3	
Experimental Programs	1			1	1	0.0	
Self-Supporting							
Aux Enterprises			12	12	11	9.1	
Departmental Activities			111	111	98	13.3	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				176	176	0.0	
Other Grants & Contracts				85	85	0.0	
Private Gift/Endowment Income				224	223	0.4	
Totals	8,503	0	123	485	9,111	9,223	-1.2

Budgeted Expenditures by Source
University Library
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library General Expense	991	9		1,000	1,034	-3.3
Library Administration	1,293			1,293	1,294	-0.1
Self-Supporting						
Aux Enterprises			12	12	11	9.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10	10	0.0
Private Gift/Endowment Income				36	36	0.0
Totals	2,284	9	12	2,351	2,385	-1.4

Budgeted Expenditures by Source
Center for State Policy
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	63			63	63	0.0
Illinois Issues/Publications	270			270	279	-3.2
CSPL Ofc of Executive Director	223			223	231	-3.5
Inst Legal, Legis & Policy Sty	397			397	410	-3.2
Radio Station WUIS	208			208	214	-2.8
Survey Research Office	30			30	30	0.0
Papers of Abraham Lincoln	26			26	26	0.0
Office of Electronic Media	150			150	156	-3.8
Self-Supporting						
Aux Enterprises			112	112	99	13.1
Departmental Activities			564	564	495	13.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				133	133	0.0
Other Grants & Contracts				6,972	6,941	0.4
Private Gift/Endowment Income				475	467	1.7
Totals	1,367	0	676	7,580	9,623	0.8

Budgeted Expenditures by Source
Facilities Scheduling Svcs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Facilities Scheduling Svcs	361			361	361	0.0
Self-Supporting Departmental Activities			121	121	107	13.1
Gifts, Grants & Contracts Other Grants & Contracts				131	130	0.8
Totals	361	0	121	613	598	2.5

Budgeted Expenditures by Source
Chancellor
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,219			1,219	1,198	1.8
Office of Web Services	218			218	228	-4.4
Office of Affirmative Action	174			174	114	52.6
Human Resources	480			480	480	0.0
Campus Relations	571			571	331	72.5
Office of the Chancellor	737			737	784	-6.0
Service Enterprises	135			135	135	0.0
Development	339			339	339	0.0
Athletics	573			573	408	40.4
Fire Protection	45			45	45	0.0
Self-Supporting						
Departmental Activities			1,545	1,545	1,355	14.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				338	333	1.5
Totals	4,491	0	1,545	6,378	5,754	10.8

Budgeted Expenditures by Source
Administrative Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Administrative Affairs	58			58	86	-32.6
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			266	266	233	14.2
Totals	58	0	266	324	319	1.6

Budgeted Expenditures by Source
Facilities & Services
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Facilities & Services Admin	227	71		298	293	1.7
Transportation	61			61	60	1.7
Major Repairs	100			100	100	0.0
Building Maintenance	856			856	859	-0.3
Janitorial	579			579	592	-2.2
Grounds	415	75		490	502	-2.4
Waste Disposal	117			117	116	0.9
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				5	5	0.0
Totals	2,355	146	0	2,506	2,527	-0.8

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Academic Affairs	3,036	167		3,203	2,810	14.0
Information Technology Svcs	2,085	4		2,089	2,153	-3.0
Auditorium	314			314	314	0.0
Property Rental	262			262	262	0.0
Ofc Tech Enhanced Learning	209			209	212	-1.4
Office of International Prgms	105			105	105	0.0
Capital Scholars Program	468			468	410	14.1
Self-Supporting						
Aux Enterprises			233	233	204	14.2
Departmental Activities			1,890	1,890	1,657	14.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Other Grants & Contracts				158	158	0.0
Private Gift/Endowment Income				190	187	1.6
Totals	6,479	171	2,123	9,132	8,483	7.7

Budgeted Expenditures by Source
Student Affairs
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Student Affairs	357			357	377	-5.3
Counseling Center	118			118	118	0.0
VC Student Affairs General Exp	190			190	210	-9.5
Student Services	194			194	180	7.8
Health Services	127			127	128	-0.8
International Student Services	130			130	92	41.3
Diversity Center	188			188	180	4.4
Career Development Center	153			153	149	2.7
Records and Registration	625			625	629	-0.6
Admissions	1,128			1,128	1,149	-1.8
Financial Assistance	2,597			2,597	2,448	6.1
Self-Supporting						
Aux Enterprises			7,179	7,179	6,290	14.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,716	4,693	0.5
Other Grants & Contracts				128	127	0.8
Private Gift/Endowment Income				377	371	1.6
Totals	5,807	0	7,179	5,221	18,207	6.2

Budgeted Expenditures by Source
Auxiliary Units
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Aux Enterprises			7,223	7,223	6,324	14.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Totals	0	0	7,223	7,226	6,327	14.2

Budgeted Expenditures by Source
Utilities Administration-UIS
FY 2013
(dollars in thousands)

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

Budgeted Expenditures by Source
Other Administrative Units
FY 2013
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	3,037	20		3,057	3,612	-15.4
Insurance	43			43	43	0.0
Worker's Compensation	152			152	144	5.6
Medicare	535			535	491	9.0
UIS Supplemental Financial Aid	206			206	187	10.2
Earnings Contingency	1,000			1,000		NA
Self-Supporting						
Aux Enterprises			671	671	588	14.1
Gifts, Grants & Contracts						
Private Gift/Endowment Income				1	1	0.0
Totals	4,973	20	671	5,665	5,066	11.8

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2013
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	98,519				98,519	98,803	-0.3
Institutional		23,412			23,412	18,912	23.8
Self-Supporting							
Departmental Activities			5,019		5,019	4,919	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,690	1,690	1,640	3.0
Other Grants & Contracts				3,471	3,471	3,369	3.0
Private Gift/Endowment Income				165	165	162	1.9
Total Appropriation	98,519	23,412	5,019	5,326	132,276	127,805	3.5
Expenditures							
Instruction	31,414			4	31,418	31,418	0.0
Research	8,612	6,400	110	2,484	17,606	18,163	-3.1
Public Service	1,188	10	1,259	2,674	5,131	5,009	2.4
Academic Support	4,569		3,650	139	8,358	8,335	0.3
Student Services	1,409			5	1,414	1,414	0.0
Institutional Support	35,413	17,002		15	52,430	47,550	10.3
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	6,229			5	6,234	6,231	0.0
Total Appropriation	98,519	23,412	5,019	5,326	132,276	127,805	3.5

Budgeted Expenditures by Source
 FY 2013
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice President for Research		22,000			22,000	17,500	25.7
VP for Academic Affairs	13,524	10	5,019	5,326	23,879	23,911	-0.1
University Wide Units	84,995	1,402			86,397	86,394	0.0
Grand Total	98,519	23,412	5,019	5,326	132,276	127,805	3.5

Budgeted Expenditures by Function
 FY 2013
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Vice President for Research		6,400				15,600				22,000
VP for Academic Affairs	4	4,938	5,131	5,675	5	1,892		6,234		23,879
University Wide Units	31,414	6,268		2,683	1,409	34,938	9,685			86,397
Grand Total	31,418	17,606	5,131	8,358	1,414	52,430	9,685	6,234	0	132,276

Budgeted Expenditures by Source
Vice President for Research
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago		17,000			17,000	12,000	41.7
OTM Urbana-Champaign		5,000			5,000	5,500	-9.1
Self-Supporting Gifts, Grants & Contracts							
Totals	0	22,000	0	0	22,000	17,500	25.7

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Instit of Govt & Pub Affs	2,344	10		2,354	2,485	-5.3
Special Univ Academic Programs	9,106			9,106	9,226	-1.3
University Press	886			886	940	-5.7
UI Online	546			546	536	1.9
U Outreach and Public Service	642			642	634	1.3
Self-Supporting						
Departmental Activities			5,019	5,019	4,919	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,690	1,640	3.0
Other Grants & Contracts				3,471	3,369	3.0
Private Gift/Endowment Income				165	162	1.9
Totals	13,524	10	5,019	5,326	23,879	-0.1

Budgeted Expenditures by Source
University Wide Units
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-wide Resources	84,995	1,402			86,397	86,394	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	84,995	1,402	0	0	86,397	86,394	0.0

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2013
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	65,578				65,578	69,209	-5.2
Income Fund	4,275				4,275	2,490	71.7
Institutional		36,862			36,862	36,146	2.0
Self-Supporting							
Aux Enterprises			1,335		1,335	1,309	2.0
Departmental Activities			1,464		1,464	1,435	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				513	513	500	2.6
Other Grants & Contracts				2,054	2,054	1,994	3.0
Private Gift/Endowment Income				1,206	1,206	1,281	-5.9
Total Appropriation	69,853	36,862	2,799	3,773	113,287	114,364	-0.9
Expenditures							
Research	250				250		NA
Public Service	1,843	245	905	2,479	5,472	5,602	-2.3
Academic Support	4,651	895	33	57	5,636	5,974	-5.7
Student Services	420				420	432	-2.8
Institutional Support	61,568	35,722	526	230	98,046	98,808	-0.8
Plant Operations	1,114			287	1,401	1,432	-2.2
Student Aid	7				7	7	0.0
Aux/Hosp, Indep Oper			1,335	720	2,055	2,109	-2.6
Total Appropriation	69,853	36,862	2,799	3,773	113,287	114,364	-0.9

Budgeted Expenditures by Source
FY 2013
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Executive Offices	6,875	1,100	91	133	8,199	8,383	-2.2
Vice President for Research	7,030	1,411	507	140	9,088	9,396	-3.3
VP for Academic Affairs	6,001	1,004	36	1,349	8,390	8,742	-4.0
VP for Health Affairs		6,000			6,000	5,869	2.2
VP Chief Financial Officer	24,945	5,202	509	721	31,377	32,226	-2.6
Business & Financial Services	19,318	16,446	1,656	1,092	38,512	37,615	2.4
UIF and Alumni Association	4,171	1,469		338	5,978	6,169	-3.1
UA General Use	1,513	4,230			5,743	5,964	-3.7
Grand Total	69,853	36,862	2,799	3,773	113,287	114,364	-0.9

Budgeted Expenditures by Function
 FY 2013
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Executive Offices			91			8,108				8,199
Vice President for Research		250	2,620	2		6,216				9,088
VP for Academic Affairs			1,466	5,567	207	1,143		7		8,390
VP for Health Affairs						6,000				6,000
VP Chief Financial Officer			271	33		30,218			855	31,377
Business & Financial Services			1,024	34		35,140	1,114		1,200	38,512
UIF and Alumni Association					213	5,478	287			5,978
UA General Use						5,743				5,743
Grand Total	0	250	5,472	5,636	420	98,046	1,401	7	2,055	113,287

Budgeted Expenditures by Source
 Executive Offices
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Secr Ofc/Board of Trustees	564	416		980	958	2.3
University Counsel	3,354	455		3,809	3,948	-3.5
President's Office	1,490	82		1,572	1,630	-3.6
Ofc of Governmental Relations	901	36		937	920	1.8
Ofc for University Relations	566	111		677	704	-3.8
Self-Supporting						
Departmental Activities			91	91	89	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				132	133	-0.8
Totals	6,875	1,100	91	8,199	8,383	-2.2

Budgeted Expenditures by Source
 Vice President for Research
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
OTM Chicago	1,591			1,591	1,743	-8.7
Illinois Ventures	1,309	95		1,404	1,639	-14.3
OTM Urbana-Champaign	1,721	624		2,345	2,588	-9.4
Vice President for Research	1,737	542		2,279	2,345	-2.8
EnterpriseWorks Chicago	250	150		400		NA
UIUC Research Park Complex	422			422	448	-5.8
Self-Supporting						
Departmental Activities			507	507	496	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				43	43	0.0
Other Grants & Contracts				95	92	3.3
Private Gift/Endowment Income				2	2	0.0
Totals	7,030	1,411	507	140	9,088	-3.3

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
CARLI	4,103			4,103	4,369	-6.1	
Vice Pres for Academic Affairs	1,262	1,004		2,266	2,280	-0.6	
Univ-wide Student Programs	214			214	226	-5.3	
Academic Programs and Services	422			422	521	-19.0	
Self-Supporting							
Departmental Activities			36	36	36	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				62	60	3.3	
Other Grants & Contracts				1,256	1,219	3.0	
Private Gift/Endowment Income				31	31	0.0	
Totals	6,001	1,004	36	1,349	8,390	8,742	-4.0

Budgeted Expenditures by Source
VP for Health Affairs
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Pres for Health Affairs		6,000			6,000	5,869	2.2
Self-Supporting Gifts, Grants & Contracts							
Totals	0	6,000	0	0	6,000	5,869	2.2

Budgeted Expenditures by Source
 VP Chief Financial Officer
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Univ Ofc Planning & Budgeting	1,883	156		2,039	2,127	-4.1
Office of University Audits	1,542	26		1,568	1,629	-3.7
Exec Chief Information Officer	603			603	622	-3.1
Admin Info Technology Services	18,494	4,254		22,748	23,258	-2.2
Univ Ofc for Human Resources	1,650	266		1,916	1,996	-4.0
University Ethics Office	264			264	258	2.3
Treasury Operations		400		400	400	0.0
VP Chief Financial Officer	509	100		609	634	-3.9
Self-Supporting						
Aux Enterprises			135	135	133	1.5
Departmental Activities			374	374	368	1.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				720	800	-10.0
Totals	24,945	5,202	509	31,377	32,226	-2.6

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2013
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Senior Associate Vice President	802	1,182		1,984	2,089	-5.0
Assistant Vice President - UIUC	3,878	4,749		8,627	8,201	5.2
Executive Assistant Vice President - UIC	4,415	3,097		7,512	6,146	22.2
Business Services - UIS	263	183		446	464	-3.9
Administrative Services	1,833	1,127		2,960	3,076	-3.8
Controller	5,828	5,240		11,068	11,673	-5.2
OBFS - Cap Prgm/Real Est Svc	1,185	868		2,053	2,131	-3.7
Utilities - UA	1,114			1,114	1,151	-3.2
Self-Supporting						
Aux Enterprises			1,200	1,200	1,176	2.0
Departmental Activities			456	456	446	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				355	345	2.9
Other Grants & Contracts				703	683	2.9
Private Gift/Endowment Income				34	34	0.0
Totals	19,318	16,446	1,656	38,512	37,615	2.4

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2013
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Foundation	1,906	1,340			3,246	3,370	-3.7
Alumni Association	2,265	129			2,394	2,468	-3.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				51	51	50	2.0
Private Gift/Endowment Income				287	287	281	2.1
Totals	4,171	1,469	0	338	5,978	6,169	-3.1

Budgeted Expenditures by Source
UA General Use
FY 2013
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	214	4,230			4,444	4,645	-4.3
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	80				80	100	-20.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,513	4,230	0	0	5,743	5,964	-3.7

CRITICAL DATES

Critical Dates for FY 2013 Budget Preparation

- Spring 2011 – U of I FY 2013 budget request developed
- July 2011 – BOT reviews preliminary FY2013 budget request
- September 2011 – BOT approves U of I FY2013 budget request
- January 2012 – BOT approves tuition
- January 2012 – BOT approves student fees
- February 2012 – IBHE Budget Recommendations submitted to the Governor
- February 2012 – Governor’s Budget Recommendations submitted to the Legislature
- May 2012 – Legislature acts on FY 2013 Budget
- May 2012 – BOT approves preliminary FY 2013 operating funds budget
- June 2012 – Governor acts on FY 2013 Budget bill
- September 2012 – BOT scheduled to approve the Budget Summary for Operations

**BOARD OF TRUSTEES
BUDGETARY OVERSIGHT
AND ACCOUNTABILITY**

Board of Trustees Budgetary Oversight and Accountability

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

The Board of Trustees delegates to the President and the Vice President and Chief Financial Officer the authority for:

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

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

The Board of Trustees, commencing with the Fiscal Year 2013 budget, requires budget to actual reporting as follows:

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

The budget to actual reports to the Board will be provided on the following schedule:

- Quarter 1 (covering July through September): November/December Board of Trustees meeting.
- Quarter 2 (October through December): March Board of Trustees meeting.
- Quarter 3 (January through March): May/June Board of Trustees meeting.
- Fiscal Year summary (July through June): Provided with the issuance of the annual financial report.

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

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

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

Cash and investments and unrestricted cash on hand (days) shall be reported to the Board of Trustees on a quarterly basis.

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

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

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, 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 & Tuition

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

Non-State Funds

Institutional

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

Restricted

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

Auxiliary/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.