

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

**BUDGET SUMMARY FOR  
OPERATIONS  
FY 2014**



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

University of Illinois  
Budget Summary for Operations  
FY 2014

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# **EXECUTIVE SUMMARY**

# **Fiscal Year 2014 Annual Operating Budget**

## **Executive Summary**

The University's Fiscal Year (FY) 2014 recommended \$4.4 billion operating budget, excluding payments on behalf, represents a \$43.5 million (2.2%) increase in unrestricted funds, an \$8.8 million (.4%) increase in restricted funds for a total increase of \$52.3 million or 1.2%. The recommended total operating budget of \$5.6 billion includes a \$161.1 million increase (15.8%) in payments on behalf for a total operating budget increase of \$213.3 million, or 3.9%. 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 FY2014 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

### **University Revenue Budget FY2014**

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

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

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental, Nursing and Occupational Health Service Plans, auxiliaries & departmental operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.) and the University Hospital. State payments on behalf of the University for retirement and healthcare benefits are considered restricted funds. The following table compares the projected FY2013 and FY2014 operating revenue budgets by source of funds. All amounts are in thousands.

	<b>FY 2013</b>	<b>FY 2014</b>	<b>Change</b>	
	<b>Operating Revenue</b>	<b>Operating Revenue</b>	<b>FY 2013 - FY 2014 Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Direct Appropriation	\$667,445	\$668,662	\$1,217	0.2%
University Income Fund	\$1,012,063	\$1,064,232	\$52,169	5.2%
ICR	\$250,672	\$238,936	-\$11,736	-4.7%
Royalties	\$24,425	\$23,161	-\$1,264	-5.2%
Administrative Allowances	\$66,447	\$69,518	\$3,071	4.6%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,021,052</b>	<b>\$2,064,509</b>	<b>\$43,457</b>	<b>2.2%</b>
<b>Restricted Funds</b>				
Sponsored Projects	\$795,833	\$756,064	-\$39,769	-5.0%
Federal Appropriations	\$17,921	\$16,757	-\$1,164	-6.5%
Gift & Endowment	\$140,198	\$147,716	\$7,518	5.4%
Medical Service Plans	\$181,618	\$194,494	\$12,876	7.1%
Hospital	\$572,435	\$564,474	-\$7,961	-1.4%
Auxiliaries & Dept. Ops.	\$630,669	\$667,453	\$36,784	5.8%
AFMFA	\$35,359	\$35,871	\$512	1.4%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$2,374,033	\$2,382,829	\$8,796	0.4%
<b>Total Revenue Budget</b>				
before Payments on Behalf	\$4,395,085	\$4,447,338	\$52,253	1.2%
Payments on Behalf	\$1,020,948	\$1,182,026	\$161,078	15.8%
<b>Total Revenue Budget</b>	<b>\$5,416,033</b>	<b>\$5,629,364</b>	<b>\$213,331</b>	<b>3.9%</b>

### **Unrestricted Funds**

- State Direct Appropriation.** The University's FY2014 total state appropriation increased \$1.2 million from FY2013. The general operating appropriation from the state remained stable. The Illinois Board of Higher Education performance based funding review process added \$0.1 million to the appropriation. The appropriation includes \$16.8 million for the Prairie Research Institute (see below). The appropriation includes \$2.6 million for four special legislative programs, each flat at the FY2013 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 \$3.5 million (\$122.1 thousand increase) from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support

the development and administration of pharmacy programs for the College of Medicine at Rockford, and \$250 thousand from the University License Plate Trust Fund for scholarship aid to students.

- **University Income Fund.** The recommended \$1,064.2 million FY2014 income fund budget represents incremental tuition income of \$52.2 million based upon Board-approved tuition increases of \$87 per semester at UIC, \$99 per semester at UIUC and \$5.25 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels. The FY2014 income fund budget includes no non-recurring funds carried forward from FY2013. The FY2014 income fund budget is net of tuition waivers of approximately \$273 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. The Board has adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

- **Institutional Funds.** Institutional funds include indirect cost recoveries (ICR) primarily resulting from federally-funded sponsored research programs, royalties from patent, copyright and licensing activities related to University inventions and trademarks, and administrative allowance funding consisting largely of overhead charges to auxiliaries and other self-supporting functions. The supporting schedules display total ICR, royalty, and administrative allowance budgets as Institutional Funds.
- **Prairie Research Institute (Surveys).** The four state scientific surveys, previously operated as divisions of the Department of Natural Resources, were transferred to the University in FY2009 and are now units of the Prairie Research Institute at UIUC. The \$16.8 million FY2014 operating budget has been appropriated directly to the University from the General Revenue Fund. An increase of \$1.0 million over FY2013 funding (\$15.8 million) represents new support for the National Great Rivers Research & Education Center (NGRREC). The University has also been appropriated \$900.0 thousand from three special funds relating to the surveys: \$500.0 thousand 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.

## **Restricted Funds**

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to decrease by \$39.8 million (5%) compared to FY2013 budget and \$116.6 million (13.4%) compared to FY2013 actual (which exceeded FY2013 budget by \$76.8 million). FY2013 actual was significantly higher than budget due to one-time capitalization of equipment for the UIUC Blue Waters project. The FY2014 estimate reflects reductions due to projected federal budget sequestration efforts.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$16.8 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2013.
- **Gift and Endowment Income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool planned spending program for FY2014 is 4.0% of the six-year moving average of endowment market value. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences. The FY2014 budget of \$147.7 million represents an increase of 2.6% over the FY2013 actual which exceeded budget by 2.7%.
- **Hospital and Medical Service Plans.** The Hospital FY2014 budget increase is 5.6% compared to FY2013 actual and a 1.4% decrease compared to FY2013 budget. That decrease is due to lower anticipated patient days and outpatient visits. For FY2014, the projected 5.6% increase over the FY2013 actual reflects increases in outpatient Medicaid reimbursement rates, implementation of a salary program and operational expenditure increases and new initiatives involving system conversions and Accountable Care Organization development. The Medical Service Plan/Other Service Plan FY2014 budget represents an increase of 1.6% compared to FY2013 actual reflecting their expectations for minimal change in activity levels in FY2014.
- **Auxiliaries and Departmental Operations.** These units generate revenue from the sale of products and services and retain the revenue they generate pursuant to the state's Legislative Audit Commission Guidelines. The FY2014 budget represents an increase of 3.0% compared to FY2013 actual.
- **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 \$35.9 million in FY2014.
- **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 \$1,182.0 million FY2014 operating budget represents a \$161.1 million (15.8%) increase from FY2013 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 FY2014**

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 FY2013 and FY2014 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.



	<b>FY 2013</b>	<b>FY 2014</b>	<b>Change</b>	
	<b>Operating</b>	<b>Operating</b>	<b>FY 2013 - FY 2014</b>	
	<b>Expense</b>	<b>Expense</b>	<b>Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$1,241,705	\$1,285,224	\$43,519	3.5%
Services	\$254,545	\$254,708	\$163	0.1%
Materials & Supplies	\$300,292	\$291,828	-\$8,464	-2.8%
Equipment	\$42,416	\$42,569	\$153	0.4%
Other <sup>1</sup>	\$182,094	\$190,180	\$8,086	4.4%
<b>Subtotal Unrestricted Funds</b>	<b>\$2,021,052</b>	<b>\$2,064,509</b>	<b>\$43,457</b>	<b>2.2%</b>
<b>Restricted Funds</b>				
Personal Services & Benefits	\$1,062,685	\$1,100,632	\$37,947	3.6%
Services	\$581,369	\$592,654	\$11,285	1.9%
Materials & Supplies	\$243,872	\$239,139	-\$4,733	-1.9%
Equipment	\$63,060	\$54,000	-\$9,060	-14.4%
Other <sup>2</sup>	\$387,688	\$360,533	-\$27,155	-7.0%
AFMFA	\$35,359	\$35,871	\$512	1.4%
<b>Subtotal Restricted Funds</b>				
before Payments on Behalf	\$2,374,033	\$2,382,829	\$8,796	0.4%
<b>Total Expense Budget</b>				
before Payments on Behalf	\$4,395,085	\$4,447,338	\$52,253	1.2%
<b>Payments on Behalf</b>	<b>\$1,020,948</b>	<b>\$1,182,026</b>	<b>\$161,078</b>	<b>15.8%</b>
<b>Total Expense Budget</b>	<b>\$5,416,033</b>	<b>\$5,629,364</b>	<b>\$213,331</b>	<b>3.9%</b>

<sup>1</sup>FY14 (FY13) Includes: Supplemental Financial Aid \$85.8M (\$79.7M), Hospital \$45.0M (\$45.0M), Student Benefit \$24M (\$21.6M), Workers Comp \$6.8M (\$6.6M), Transportation \$6.7M (\$6.4M), & Misc. \$21.9M (\$22.8M).

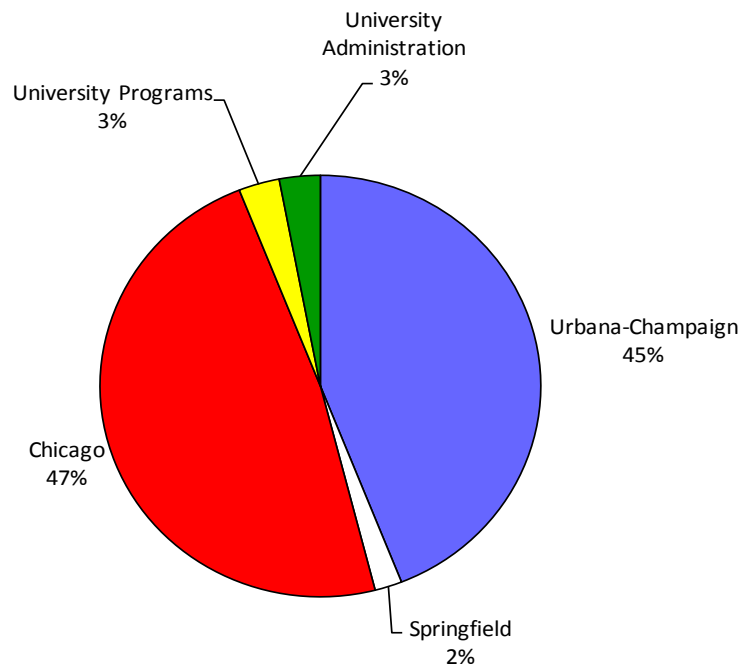
<sup>2</sup>FY14 (FY13) Includes: Student Benefit \$128.2M (\$135.1M), Purchase of Goods for Resale \$75.5M (\$91.1M), Capital \$7.3M (\$6.8M), Transportation \$40.5M (\$41.6M), Debt Service/R&R \$96.2M (\$92.1M), Misc. \$12.8M (\$21.0M).

## Comparison of FY2013 and FY2014 Projected University Expenditures

The following table compares projected FY2013 and FY2014 University expenditures by function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for higher education institutions. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	FY 2013 Percent of Total	FY 2014 Percent of Total
Instruction	19.5%	19.9%
Research	18.1%	17.2%
Public Service	9.1%	9.3%
Academic Support	10.0%	10.3%
Student Services	2.7%	2.8%
Institutional Support	6.9%	6.8%
Plant Operations	6.0%	6.0%
Hospital Operations	13.1%	12.8%
Auxiliary and Independent Operations	9.3%	9.5%
Scholarships/Fellowships	5.3%	5.4%
Total	100.0%	100.0%

The pie chart below illustrates the projected FY2014 revenues and expenditures by campus. University Programs includes the following: Institute of Government and Public Affairs, Special University Academic Programs, Academic Programs and Services, University Press, University-wide Resources including funding for the President's Award Program, facility renovation funding, debt service payments, Office of Technology Management royalty income, health insurance payments back to the state, as well as liability and insurance costs.



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 FY2014 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 2014  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	237,676				237,676	237,930	-0.1
Collegiate License Plate Trust Fund	240				240	240	0.0
Fire Prevention Fund	3,524				3,524	3,402	3.6
Hazardous Waste Research Fund	500				500	500	0.0
Emergency Public Health Fund	200				200	200	0.0
Used Tire Management Fund	200				200	200	0.0
Income Fund	658,955				658,955	631,512	4.3
Institutional		155,229			155,229	158,164	-1.9
Self-Supporting							
Aux Enterprises			221,878		221,878	215,406	3.0
Departmental Activities			134,125		134,125	130,217	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				316,622	316,622	424,350	-25.4
Other Grants & Contracts				131,976	131,976	131,976	0.0
Private Gift/Endowment Income				120,621	120,621	117,659	2.5
Federal Appropriations				16,757	16,757	16,757	0.0
<b>Total Appropriation</b>	<b>901,295</b>	<b>155,229</b>	<b>356,003</b>	<b>585,976</b>	<b>1,998,503</b>	<b>2,068,513</b>	<b>-3.4</b>
<b>Expenditures</b>							
Instruction	348,801		17,630	4,239	370,670	357,895	3.6
Research	67,872	57,624	6,007	337,562	469,065	573,557	-18.2
Public Service	27,392	2,702	38,066	127,914	196,074	195,124	0.5
Academic Support	204,275	61,950	14,225	36,669	317,119	312,453	1.5
Student Services	25,416	1,437	52,996	4,273	84,122	81,731	2.9
Institutional Support	42,214	9,177	23	764	52,178	51,403	1.5
Plant Operations	110,977	21,629	655	7,347	140,608	139,277	1.0
Student Aid	73,900	710		67,208	141,818	136,838	3.6
Aux/Hosp, Indep Oper	448		226,401		226,849	220,235	3.0
<b>Total Appropriation</b>	<b>901,295</b>	<b>155,229</b>	<b>356,003</b>	<b>585,976</b>	<b>1,998,503</b>	<b>2,068,513</b>	<b>-3.4</b>

Budgeted Expenditures by Source  
 FY 2014  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agriculture, Consumer, & Environmental Sciences	49,835	2,346	17,596	88,457	158,234	155,702	1.6
College of Business	55,694	180	5,673	7,286	68,833	67,249	2.4
Education	15,450	909	1,189	10,467	28,015	28,493	-1.7
Engineering	105,294	18,915	3,268	130,005	257,482	252,884	1.8
Fine & Applied Arts	33,687	294	6,614	16,292	56,887	55,882	1.8
Graduate College	5,753	3,959	201	3,836	13,749	13,862	-0.8
College of Media	9,189	58	334	4,783	14,364	13,709	4.8
Law	29,638	15	1,178	2,546	33,377	36,332	-8.1
Liberal Arts & Sciences	146,799	10,239	3,718	62,180	222,936	220,530	1.1
Division of General Studies	1,261				1,261	1,251	0.8
Applied Health Sciences	16,271	613	1,452	5,998	24,334	24,162	0.7
Medicine at UIUC	620	375			995	1,050	-5.2
Veterinary Medicine	20,516	764	15,472	5,854	42,606	42,107	1.2
Armed Forces	244	2	2	8	256	255	0.4
Institute of Aviation	827	3	1,734	52	2,616	2,718	-3.8
Public Safety	3,843	309	3,543	3,133	10,828	10,605	2.1
School of Labor & Employee Relations	4,662	56	584	774	6,076	6,284	-3.3
School of Social Work	4,395	167	5	2,196	6,763	6,556	3.2
Provost for Academic Programs	634			325	959	959	0.0
Online & Continuing Education	2,501	3	971	35	3,510	3,521	-0.3
Library & Information Science	6,529	266	64	2,625	9,484	9,882	-4.0
International Programs & Studies	1,827	136	11,021	1,590	14,574	14,256	2.2
University Library	41,495	670	390	2,928	45,483	44,945	1.2
Research Institutes	33,826	9,199	1,854	155,204	200,083	298,776	-33.0
<b>Sub Total</b>	<b>590,790</b>	<b>49,478</b>	<b>76,863</b>	<b>506,574</b>	<b>1,223,705</b>	<b>1,311,970</b>	<b>-6.7</b>
Chancellor	10,846	1,667	5,437	3,472	21,422	20,599	4.0
Public Affairs	1,985		88	5	2,078	2,035	2.1
Division of Intercollegiate Athletics		1,300	65,596	17,344	84,240	82,139	2.6
Provost & Vice Chancellor for Academic Affairs	18,883	361	3,396	38,678	61,318	61,001	0.5
Chief Information Officer	23,081	886		10,397	34,364	33,921	1.3
Energy Services	63,933	8,000	2,312	17	74,262	74,138	0.2
Facilities	36,968	11,817	655	4,900	54,340	52,524	3.5
Vice Chancellor for Research	10,578	8,694	13	1,935	21,220	20,257	4.8
Vice Chancellor for Student Affairs	3,588	41	189,864	2,547	196,040	190,494	2.9
Vice Chancellor for Institutional Advancement	2,880			65	2,945	2,762	6.6
Campus General Use	137,763	72,985	11,779	42	222,569	216,673	2.7
<b>Grand Total</b>	<b>901,295</b>	<b>155,229</b>	<b>356,003</b>	<b>585,976</b>	<b>1,998,503</b>	<b>2,068,513</b>	<b>-3.4</b>

Budgeted Expenditures by Function  
 FY 2014  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agriculture, Consumer, & Environmental Sciences	18,520	53,242	69,983	9,876	100	257	938	3,940	1,378	158,234
College of Business	42,358	731	1,347	19,673	1,054		307	2,437	926	68,833
Education	12,342	3,836	6,442	3,910	29	229		1,196	31	28,015
Engineering	75,062	116,302	8,304	48,990	1,678	88	425	5,963	670	257,482
Fine & Applied Arts	23,513	811	15,857	10,131	1,968	582	804	2,009	1,212	56,887
Graduate College	515	25	33	6,298	8			6,669	201	13,749
College of Media	4,610	29	4,642	3,907	488	266	62	355	5	14,364
Law	10,075	809	1,302	8,273	1,833		31	10,413	641	33,377
Liberal Arts & Sciences	117,394	59,647	5,101	31,412	1,604	53	545	6,711	469	222,936
Division of General Studies					1,261					1,261
Applied Health Sciences	8,445	2,357	1,796	7,376	1,949		1,125	301	985	24,334
Medicine at UIUC	544	298		128				25		995
Veterinary Medicine	5,485	7,768	5,434	22,252	3		312	1,069	283	42,606
Armed Forces	142			109				5		256
Institute of Aviation	2,463		4	9			123	17		2,616
Public Safety	1,628	303	8,821	34	42					10,828
School of Labor & Employee Relations	3,556	247	1,309	777		40	17	130		6,076
School of Social Work	3,254	1,928	651	709	77	14		130		6,763
Provost for Academic Programs		795	164							959
Online & Continuing Education	105		3,400	3	2					3,510
Library & Information Science	4,883	1,663	964	1,301	302	120		242	9	9,484
International Programs & Studies	9,396	1	1,834	1,663	570	2		714	394	14,574
University Library	4	148	781	44,223	6	17	66	24	214	45,483
Research Institutes	19	166,875	24,894	6,086	13		1,549	76	571	200,083
<b>Sub Total</b>	<b>344,313</b>	<b>417,815</b>	<b>163,063</b>	<b>227,140</b>	<b>12,987</b>	<b>1,668</b>	<b>6,304</b>	<b>42,426</b>	<b>7,989</b>	<b>1,223,705</b>
Chancellor		9	6,610	599	74	11,348	1	1	2,780	21,422
Public Affairs			88	188		1,802				2,078
Division of Intercollegiate Athletics			1,321	3,184	54,099	136	5,445	9,686	10,369	84,240
Provost & Vice Chancellor for Academic Affairs	1,811	35	6,239	3,081	8,120	7,534	1	32,610	1,887	61,318
Chief Information Officer	1,918	110	10,281	22,055						34,364
Energy Services			17				71,933		2,312	74,262
Facilities			4,734			989	48,617			54,340
Vice Chancellor for Research	101	9,093	1,152	8,876	83	1,896	10	3	6	21,220
Vice Chancellor for Student Affairs	55	1	536	679	4,759	165		91	189,754	196,040
Vice Chancellor for Institutional Advancement				63		2,882				2,945
Campus General Use	22,472	42,002	2,033	51,254	4,000	23,758	8,297	57,001	11,752	222,569
<b>Grand Total</b>	<b>370,670</b>	<b>469,065</b>	<b>196,074</b>	<b>317,119</b>	<b>84,122</b>	<b>52,178</b>	<b>140,608</b>	<b>141,818</b>	<b>226,849</b>	<b>1,998,503</b>

Budgeted Expenditures by Source  
 Agriculture, Consumer, & Environmental Sciences  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Agricultural Education Program	377			377	350	7.7
ACES Info Tech & Cmc Svcs	1,526			1,526	1,621	-5.9
Cooperative Extension	8,543	175		8,718	8,842	-1.4
Agricultural Buildings, O & M	110	594		704	700	0.6
Agr, Consumer, & Env Sci Gen	5,781	105		5,886	6,310	-6.7
Agr & Consumer Economics	4,545	15		4,560	4,101	11.2
Agr, Consumer, & Env Sci Admn	5,161	200		5,361	5,241	2.3
Animal Sciences	6,041	352		6,393	5,953	7.4
Agr Animal Care & Use Program	473	222		695	686	1.3
Food Science & Human Nutrition	3,869	160		4,029	3,605	11.8
Agricultural & Biological Engr	2,275	105		2,380	2,250	5.8
Human & Community Development	2,641	66		2,707	2,446	10.7
Crop Sciences	5,342	230		5,572	5,336	4.4
Natural Res & Env Sci	2,651	122		2,773	2,596	6.8
Veterinary Prog in Agr	281			281	285	-1.4
Nutritional Sciences	219			219	215	1.9
Self-Supporting						
Aux Enterprises			1,378	1,378	1,339	2.9
Departmental Activities			16,218	16,218	15,751	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16,925	17,444	-3.0
Other Grants & Contracts				19,153	19,153	0.0
Private Gift/Endowment Income				35,622	34,721	2.6
Federal Appropriations				16,757	16,757	0.0
Totals	49,835	2,346	17,596	88,457	155,702	1.6



Budgeted Expenditures by Source  
 College of Business  
 FY 2014  
 (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	8,756			8,756	8,121	7.8
Coll of Business Development	380			380	380	0.0
Accountancy	12,400			12,400	11,807	5.0
Business General	13,132			13,132	13,718	-4.3
Bureau Economic & Business Res	180	5		185	185	0.0
Ctr Business & Public Policy	200			200	200	0.0
Ofc for Information Management	1,290			1,290	1,290	0.0
Business Administration	10,008			10,008	9,392	6.6
Executive MBA Program	2,555			2,555	2,555	0.0
College of Business	4,156	175		4,331	4,321	0.2
Business Career Services	910			910	910	0.0
Self-Supporting						
Aux Enterprises			926	926	899	3.0
Departmental Activities			4,747	4,747	4,610	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				353	364	-3.0
Other Grants & Contracts				264	264	0.0
Private Gift/Endowment Income				6,669	6,506	2.5
Totals	55,694	180	5,673	7,286	68,833	2.4

Budgeted Expenditures by Source  
 Education  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Education Administration	2,526	559		3,085	3,288	-6.2	
Bureau Educational Research	417	15		432	383	12.8	
Council Teacher Ed Admin	1,219			1,219	1,189	2.5	
Special Education	1,555	95		1,650	1,627	1.4	
Curriculum and Instruction	3,216	90		3,306	3,128	5.7	
Educational Psychology	2,071	50		2,121	2,061	2.9	
Education General Expen	882			882	1,636	-46.1	
Educ Policy, Orgzn & Leadrshp	3,564	100		3,664	3,418	7.2	
Self-Supporting							
Aux Enterprises			31	31	31	0.0	
Departmental Activities			1,158	1,158	1,128	2.7	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,685	5,853	-2.9	
Other Grants & Contracts				3,376	3,376	0.0	
Private Gift/Endowment Income				1,406	1,375	2.3	
Totals	15,450	909	1,189	10,467	28,015	28,493	-1.7

Budgeted Expenditures by Source  
 Engineering  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Materials Research Lab	739	1,128		1,867	1,702	9.7
Engineering Administration	6,764	2,250		9,014	8,075	11.6
Coordinated Science Lab	953	1,075		2,028	2,000	1.4
Physics	11,319	1,007		12,326	12,065	2.2
Computational Science & Engr	303	300		603	601	0.3
Civil & Environmental Eng	8,607	1,338		9,945	9,134	8.9
Bioengineering	2,240	80		2,320	2,076	11.8
Industrial&Enterprise Sys Eng	4,493	90		4,583	4,363	5.0
Computer Science	11,412	1,529		12,941	12,594	2.8
Micro and Nanotechnology Lab	735	250		985	862	14.3
Engineering General Expen	20,917	5,483		26,400	24,394	8.2
Aerospace Engineering	3,377	280		3,657	3,583	2.1
Information Trust Institute	8	800		808	521	55.1
Technology Entrepreneur Ctr	496			496	486	2.1
Mechanical Sci & Engineering	10,246	1,520		11,766	11,061	6.4
Materials Science & Engineering	4,653	575		5,228	5,169	1.1
Electrical & Computer Eng	15,526	992		16,518	16,252	1.6
Nuclear, Plasma, & Rad Engr	2,506	218		2,724	2,455	11.0
Self-Supporting						
Aux Enterprises			670	670	652	2.8
Departmental Activities			2,598	2,598	2,523	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				89,664	92,425	-3.0
Other Grants & Contracts				21,860	21,860	0.0
Private Gift/Endowment Income				18,481	18,031	2.5
Totals	105,294	18,915	3,268	130,005	252,884	1.8

Budgeted Expenditures by Source  
 Fine & Applied Arts  
 FY 2014  
 (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	3,688			3,688	3,609	2.2
Fine & Applied Arts Admin	3,075	11		3,086	2,454	25.8
Action Research Illinois	116			116	165	-29.7
Music	7,334	15		7,349	7,108	3.4
Art & Design	5,124	33		5,157	4,909	5.1
Landscape Architecture	1,104	3		1,107	1,136	-2.6
Krannert Art Museum	1,233	2		1,235	1,209	2.2
FAA General Expen	4,199	8		4,207	5,001	-15.9
Urban & Regional Planning	1,272	102		1,374	1,481	-7.2
Architecture	3,586	120		3,706	3,316	11.8
Dance	1,125			1,125	1,083	3.9
Theatre	1,795			1,795	1,738	3.3
Self-Supporting						
Aux Enterprises			1,212	1,212	1,179	2.8
Departmental Activities			5,402	5,402	5,249	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				980	1,008	-2.8
Other Grants & Contracts				10,759	10,759	0.0
Private Gift/Endowment Income				4,553	4,442	2.5
Totals	33,687	294	6,614	16,292	56,887	1.8

Budgeted Expenditures by Source  
 Graduate College  
 FY 2014  
 (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	3,255	210		3,465	3,505	-1.1
Fellowships	2,498	3,599		6,097	6,099	0.0
Self-Supporting						
Aux Enterprises			201	201	197	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,765	2,849	-2.9
Other Grants & Contracts				722	722	0.0
Private Gift/Endowment Income				349	340	2.6
<b>Totals</b>	<b>5,753</b>	<b>3,959</b>	<b>201</b>	<b>3,836</b>	<b>13,749</b>	<b>-0.8</b>

Budgeted Expenditures by Source  
 College of Media  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst of Communications Rsch	28			28	17	64.7
Advertising	1,694			1,694	1,225	38.3
Media and Cinema Studies	897			897	1,331	-32.6
Journalism	2,073			2,073	2,115	-2.0
College of Media Gen. Expenses	528			528	530	-0.4
College of Media Admin	2,752	38		2,790	2,241	24.5
IPM Administration	1,217	20		1,237	1,215	1.8
Self-Supporting						
Aux Enterprises			5	5	5	0.0
Departmental Activities			329	329	320	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				66	68	-2.9
Other Grants & Contracts				1,602	1,602	0.0
Private Gift/Endowment Income				3,115	3,040	2.5
Totals	9,189	58	334	4,783	14,364	4.8

Budgeted Expenditures by Source

Law  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,476			2,476	2,476	0.0
Law	27,162	15		27,177	30,224	-10.1
Self-Supporting						
Aux Enterprises			641	641	623	2.9
Departmental Activities			537	537	521	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				48	49	-2.0
Other Grants & Contracts				177	177	0.0
Private Gift/Endowment Income				2,321	2,262	2.6
Totals	29,638	15	1,178	2,546	33,377	-8.1

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2014  
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Anthropology	3,048	22			3,070	2,937	4.5
Mathematics	12,660	233			12,893	11,865	8.7
Center for Writing Studies	310				310	296	4.7
Psychology	9,076	430			9,506	9,393	1.2
African American Studies	1,057	1			1,058	1,067	-0.8
Sociology	2,041	6			2,047	2,046	0.0
Pgm for Res in the Humanities	281				281	279	0.7
Asian American Studies	650				650	594	9.4
Economics	8,238	29			8,267	7,525	9.9
Astronomy	1,766	76			1,842	1,638	12.5
Appl Technol Learning A & S	676				676	675	0.1
History	5,248	3			5,251	4,786	9.7
Center for African Studies	100	1			101	87	16.1
Communication	4,115	20			4,135	3,509	17.8
English	8,391	8			8,399	7,853	7.0
Russian,E European,Eurasn Ctr	169	7			176	170	3.5
American Indian Studies Prgrm	718				718	614	16.9
LAS Administration	6,764	4,316			11,080	10,918	1.5
Statistics	2,561	30			2,591	1,895	36.7
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies	936				936	876	6.8
Political Science	4,325	3			4,328	4,186	3.4
Philosophy	1,445	6			1,451	1,250	16.1
Prq in Jewish Culture & Society	55				55	54	1.9
Latin American & Carib Studies	215	1			216	213	1.4
Spurlock Museum	902				902	846	6.6
LAS General Expen	15,069	46			15,115	20,312	-25.6
Unit For Criticism	44				44	43	2.3
E Asian & Pacific Studies Cntr	136	8			144	141	2.1
Ctr S. Asian & MidEast Studies	76	1			77	75	2.7
Neuroscience Program	171				171	169	1.2
Latina/Latino Studies	878				878	752	16.8
Intensive English Institute	49				49	48	2.1
Chemistry	9,211	1,200			10,411	10,060	3.5
School of Chemical Sciences	4,758	700			5,458	5,312	2.7
Chemical & Biomolecular Engr	2,687	225			2,912	2,673	8.9
Animal Biology	823	100			923	919	0.4
Entomology	1,492	110			1,602	1,425	12.4
Plant Biology	1,624	150			1,774	1,535	15.6
School of Integrative Biology	1,963	120			2,083	2,014	3.4
School of Molecular & Cell Bio	4,917	1,206			6,123	6,025	1.6
Biochemistry	2,075	190			2,265	2,197	3.1
Cell & Developmental Biology	1,723	120			1,843	1,775	3.8
Molecular & Inteqrative Physl	1,240	70			1,310	1,271	3.1



Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology	1,724	135		1,859	1,895	-1.9
E. Asian Languages & Cultures	1,505	3		1,508	1,497	0.7
Religion	1,279			1,279	1,087	17.7
Classics	746	1		747	650	14.9
Spanish, Italian & Portuguese	2,781	1		2,782	2,695	3.2
Sch Lit, Cultures, Ling Adm	1,926	1		1,927	1,636	17.8
Comparative & World Literature	743			743	712	4.4
Linguistics	2,860	10		2,870	2,484	15.5
Germanic Languages & Lit	895	4		899	932	-3.5
Slavic Languages & Literature	570			570	520	9.6
French	1,023	1		1,024	971	5.5
Atmospheric Sciences	1,587	210		1,797	1,800	-0.2
Sch Earth, Soc, Environ Admin	652	175		827	743	11.3
Geology	2,040	200		2,240	2,073	8.1
Geography & Geographic InfoSci	1,783	60		1,843	1,621	13.7
Self-Supporting						
Aux Enterprises			469	469	456	2.9
Departmental Activities			3,249	3,249	3,159	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				44,151	45,493	-2.9
Other Grants & Contracts				7,126	7,126	0.0
Private Gift/Endowment Income				10,903	10,660	2.3
Totals	146,799	10,239	3,718	62,180	222,936	1.1

Budgeted Expenditures by Source  
Division of General Studies  
FY 2014  
(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	1,261			1,261	1,251	0.8
Self-Supporting Gifts, Grants & Contracts						
Totals	1,261	0	0	1,261	1,251	0.8

Budgeted Expenditures by Source  
 Applied Health Sciences  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Applied Health Sci General Exp	2,339	92		2,431	3,185	-23.7	
Kinesiology & Community Health	4,523	379		4,902	4,319	13.5	
Speech & Hearing Science	2,133	91		2,224	2,290	-2.9	
Applied Health Sciences Admin	3,257	15		3,272	3,243	0.9	
Recreation, Sport and Tourism	1,913			1,913	1,711	11.8	
Disability Res & Educ Svcs	2,106	36		2,142	2,015	6.3	
Self-Supporting							
Aux Enterprises			985	985	957	2.9	
Departmental Activities			467	467	455	2.6	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,590	1,636	-2.8	
Other Grants & Contracts				2,019	2,019	0.0	
Private Gift/Endowment Income				2,389	2,332	2.4	
Totals	16,271	613	1,452	5,998	24,334	24,162	0.7

Budgeted Expenditures by Source  
Medicine at UIUC  
FY 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Admin	76	310			386	351	10.0
Medical Information Science	155				155	150	3.3
Pathology	109	65			174	277	-37.2
Medical Cell & Structural Biol	89				89	75	18.7
Medical Microbiology	83				83	81	2.5
Med UC Basic Sciences Adm					0	10	-100.0
Medical Molec Integrative Phys	108				108	106	1.9
Self-Supporting Gifts, Grants & Contracts							
Totals	620	375	0	0	995	1,050	-5.2

Budgeted Expenditures by Source  
 Veterinary Medicine  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vet Med College-Wide Programs	1,031			1,031	1,026	0.5
Veterinary Teaching Hospital	1,568			1,568	1,767	-11.3
Pathobiology	2,364	60		2,424	2,374	2.1
Vet Medicine Administration	3,609	513		4,122	4,039	2.1
Vet Medicine General Expen	3,076			3,076	2,935	4.8
Vet Clinical Medicine	5,037	16		5,053	4,893	3.3
Chicago Center for Vet Med	67			67	66	1.5
Veterinary Diagnostic Lab	1,555			1,555	1,554	0.1
Center for Zoonoses Research	23			23	23	0.0
Comparative Biosciences	2,186	175		2,361	2,504	-5.7
Self-Supporting						
Aux Enterprises			283	283	276	2.5
Departmental Activities			15,189	15,189	14,744	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,060	3,152	-2.9
Other Grants & Contracts				1,019	1,019	0.0
Private Gift/Endowment Income				1,775	1,735	2.3
Totals	20,516	764	15,472	42,606	42,107	1.2

Budgeted Expenditures by Source  
 Armed Forces  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Naval Science	43			43	40	7.5
Air Force Aerospace Studies	45			45	43	4.7
Military Science	54			54	51	5.9
Armed Forces Coordinator	102	2		104	111	-6.3
Self-Supporting						
Departmental Activities			2	2	2	0.0
Gifts, Grants & Contracts						
Private Gift/Endowment Income				8	8	0.0
Totals	244	2	2	256	255	0.4

Budgeted Expenditures by Source  
Institute of Aviation  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute of Aviation	827	3		830	983	-15.6
Self-Supporting						
Departmental Activities			1,734	1,734	1,683	3.0
Gifts, Grants & Contracts						
Other Grants & Contracts				27	27	0.0
Private Gift/Endowment Income				25	25	0.0
Totals	827	3	1,734	2,616	2,718	-3.8

Budgeted Expenditures by Source  
 Public Safety  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Fire Service Institute	3,524	309		3,833	3,715	3.2	
Police Training Institute	319			319	313	1.9	
Self-Supporting							
Departmental Activities			3,543	3,543	3,438	3.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				334	342	-2.3	
Other Grants & Contracts				2,723	2,723	0.0	
Private Gift/Endowment Income				76	74	2.7	
Totals	3,843	309	3,543	3,133	10,828	10,605	2.1



Budgeted Expenditures by Source  
 School of Labor & Employee Relations  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Labor & Empl. Rel.	4,662	56		4,718	4,939	-4.5
Self-Supporting						
Departmental Activities			584	584	566	3.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				422	434	-2.8
Other Grants & Contracts				52	52	0.0
Private Gift/Endowment Income				300	293	2.4
Totals	4,662	56	584	6,076	6,284	-3.3

Budgeted Expenditures by Source  
School of Social Work  
FY 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	4,395	167			4,562	4,347	4.9
Self-Supporting							
Departmental Activities			5		5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				304	304	313	-2.9
Other Grants & Contracts				1,786	1,786	1,786	0.0
Private Gift/Endowment Income				106	106	105	1.0
Totals	4,395	167	5	2,196	6,763	6,556	3.2

Budgeted Expenditures by Source  
Provost for Academic Programs  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	634			634	627	1.1
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				238	245	-2.9
Other Grants & Contracts				87	87	0.0
Totals	634	0	0	959	959	0.0

Budgeted Expenditures by Source  
 Online & Continuing Education  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Guided and Self-Paced Study	31			31	35	-11.4
Publications and Promotion	109			109	163	-33.1
Ofc Online & Continuing Educ	529	3		532	487	9.2
Conferences and Institutes	60			60	87	-31.0
Academic Outreach	1,772			1,772	1,772	0.0
Self-Supporting						
Departmental Activities			971	971	942	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Other Grants & Contracts				31	31	0.0
Private Gift/Endowment Income				2	2	0.0
<b>Totals</b>	<b>2,501</b>	<b>3</b>	<b>971</b>	<b>3,510</b>	<b>3,521</b>	<b>-0.3</b>

Budgeted Expenditures by Source  
 Library & Information Science  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library & Information Science	6,529	266		6,795	7,156	-5.0
Self-Supporting						
Aux Enterprises			9	9	9	0.0
Departmental Activities			55	55	53	3.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,539	1,587	-3.0
Other Grants & Contracts				699	699	0.0
Private Gift/Endowment Income				387	378	2.4
Totals	6,529	266	64	2,625	9,484	-4.0

Budgeted Expenditures by Source  
 International Programs & Studies  
 FY 2014  
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Pgms and Studies	1,259	136			1,395	1,396	-0.1
Intl Student and Scholar Svcs	568				568	563	0.9
Self-Supporting							
Aux Enterprises			394		394	382	3.1
Departmental Activities			10,627		10,627	10,314	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				795	795	818	-2.8
Other Grants & Contracts				237	237	237	0.0
Private Gift/Endowment Income				558	558	546	2.2
Totals	1,827	136	11,021	1,590	14,574	14,256	2.2

Budgeted Expenditures by Source  
 University Library  
 FY 2014  
 (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	90			90	84	7.1
Library Admin	9,707	406		10,113	11,540	-12.4
Library Research & Publication		64		64	64	0.0
Library	14,052			14,052	12,800	9.8
Library Collections/Support	17,646	200		17,846	17,185	3.8
Self-Supporting						
Aux Enterprises			214	214	209	2.4
Departmental Activities			176	176	173	1.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				504	519	-2.9
Other Grants & Contracts				267	267	0.0
Private Gift/Endowment Income				2,157	2,104	2.5
Totals	41,495	670	390	45,483	44,945	1.2

Budgeted Expenditures by Source  
 Research Institutes  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Institute for Genomic Biology	3,921	2,051		5,972	5,922	0.8
Supercomputing Applications	8,394	2,300		10,694	9,608	11.3
Beckman Institute	3,785	2,216		6,001	5,789	3.7
Prairie Research Institute Adm	17,726	2,632		20,358	19,217	5.9
Self-Supporting						
Aux Enterprises			571	571	555	2.9
Departmental Activities			1,283	1,283	1,250	2.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				107,270	208,591	-48.6
Other Grants & Contracts				44,288	44,288	0.0
Private Gift/Endowment Income				3,646	3,556	2.5
<b>Totals</b>	<b>33,826</b>	<b>9,199</b>	<b>1,854</b>	<b>155,204</b>	<b>298,776</b>	<b>-33.0</b>



Budgeted Expenditures by Source  
 Chancellor  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Diversity, Equity and Access	772	5		777	764	1.7
Division of Public Safety	5,519	1,354		6,873	6,427	6.9
Willard Airport Commercial Op	448			448	439	2.1
Office of the Chancellor	2,641	225		2,866	2,857	0.3
Ctr for Sustainable Environmnt	184	28		212	202	5.0
Office of Corporate Relations	617	55		672	536	25.4
Office of Public Engagement	665			665	634	4.9
Self-Supporting						
Aux Enterprises			19	19	19	0.0
Departmental Activities			5,418	5,418	5,260	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				317	327	-3.1
Other Grants & Contracts				2,271	2,271	0.0
Private Gift/Endowment Income				884	863	2.4
Totals	10,846	1,667	5,437	21,422	20,599	4.0

Budgeted Expenditures by Source  
 Public Affairs  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Web Services	341			341	333	2.4
Public Affairs	715			715	709	0.8
News Bureau	673			673	650	3.5
Illini Center	183			183	180	1.7
Creative Services	73			73	72	1.4
Self-Supporting						
Departmental Activities			88	88	86	2.3
Gifts, Grants & Contracts						
Private Gift/Endowment Income				5	5	0.0
<b>Totals</b>	<b>1,985</b>	<b>0</b>	<b>88</b>	<b>2,078</b>	<b>2,035</b>	<b>2.1</b>

Budgeted Expenditures by Source  
 Division of Intercollegiate Athletics  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics		1,300		1,300	1,575	-17.5
Self-Supporting						
Aux Enterprises			10,369	10,369	10,066	3.0
Departmental Activities			55,227	55,227	53,598	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				17	18	-5.6
Private Gift/Endowment Income				17,327	16,882	2.6
Totals	0	1,300	65,596	17,344	84,240	2.6

Budgeted Expenditures by Source  
 Provost & Vice Chancellor for Academic Affairs  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Laboratory HS	393			393	393	0.0
Principal's Scholars Pgm	466	2		468	460	1.7
Center for Teaching Excellence	1,104			1,104	975	13.2
Provost & VC Academic Affairs	3,628	50		3,678	3,499	5.1
Allerton Park & Retreat Center	199			199	197	1.0
I-STEM Education Initiative	139			139	115	20.9
Campus Honors Program	694			694	665	4.4
Provost Office Shared Services	347			347	248	39.9
Office of the Registrar	1,460	18		1,478	1,447	2.1
Div of Management Information	588	2		590	576	2.4
Enrollment Mgmt Shared Svcs	310	18		328	269	21.9
Undergraduate Admissions	4,209			4,209	3,974	5.9
Student Financial Aid	1,920	172		2,092	2,047	2.2
Ctr for Training & Prof'l Dvlpt	251			251	246	2.0
Staff Human Resources	1,829	74		1,903	1,861	2.3
Academic Human Resources	1,064	25		1,089	1,038	4.9
Faculty & Staff Assistance Pgm	282			282	276	2.2
Self-Supporting						
Aux Enterprises			1,887	1,887	1,834	2.9
Departmental Activities			1,509	1,509	1,465	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				28,692	29,578	-3.0
Other Grants & Contracts				4,082	4,082	0.0
Private Gift/Endowment Income				5,904	5,756	2.6
<b>Totals</b>	<b>18,883</b>	<b>361</b>	<b>3,396</b>	<b>38,678</b>	<b>61,318</b>	<b>0.5</b>

Budgeted Expenditures by Source  
Chief Information Officer  
FY 2014  
(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	18,984	242		19,226	18,309	5.0
CITES	4,097	644		4,741	4,953	-4.3
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,468	8,730	-3.0
Other Grants & Contracts				1,924	1,924	0.0
Private Gift/Endowment Income				5	5	0.0
Totals	23,081	886	0	10,397	33,921	1.3

Budgeted Expenditures by Source  
Energy Services  
FY 2014  
(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	2,485	1,000			3,485	3,476	0.3
Utilities - UIUC	61,448	7,000			68,448	68,401	0.1
Self-Supporting							
Aux Enterprises			102		102	99	3.0
Departmental Activities			2,210		2,210	2,145	3.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				17	17	17	0.0
Totals	63,933	8,000	2,312	17	74,262	74,138	0.2

Budgeted Expenditures by Source  
 Facilities  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
C Stores, Mail, & Receiving	478	4		482	482	0.0
F&S Fleet Operations	584			584	584	0.0
Construction Projects	250			250	250	0.0
Building Maintenance Functionl	900			900		NA
Grounds	2,023	258		2,281	2,281	0.0
Building Operation	5,963	6,042		12,005	12,005	0.0
Bldg Maintenance Crafts/Trades	18,550	3,973		22,523	22,497	0.1
Waste Management	198	214		412	412	0.0
Capital Planning & Space Mgmt	1,193	44		1,237	1,238	-0.1
Safety and Compliance	806	103		909	909	0.0
Facilities and Services	3,027	277		3,304	2,434	35.7
F&S Engineering Services	2,996	902		3,898	3,890	0.2
Self-Supporting						
Departmental Activities			655	655	636	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				286	294	-2.7
Other Grants & Contracts				4,535	4,535	0.0
Private Gift/Endowment Income				79	77	2.6
Totals	36,968	11,817	655	4,900	54,340	3.5

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Research Board		1,869		1,869	1,879	-0.5	
Division of Animal Resources	1,266	20		1,286	1,257	2.3	
Institutional Review Board	428	95		523	514	1.8	
Vice Chancellor-Research	2,782	834		3,616	3,303	9.5	
VCR General	217	5,001		5,218	4,811	8.5	
Inst Animal Care & Use Cmte	175			175	172	1.7	
Div of Biomedical Sciences	453	166		619	614	0.8	
Biotechnology Center	1,465	200		1,665	1,625	2.5	
Center for Advanced Study	624	23		647	643	0.6	
Ofc Sponsored Prqs & Res Admin	1,607	178		1,785	1,585	12.6	
Division of Research Safety	1,561	308		1,869	1,834	1.9	
Committee on Natural Areas				0	79	-100.0	
Self-Supporting							
Aux Enterprises			6	6	6	0.0	
Departmental Activities			7	7	7	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				374	385	-2.9	
Other Grants & Contracts				826	826	0.0	
Private Gift/Endowment Income				735	717	2.5	
Totals	10,578	8,694	13	1,935	21,220	20,257	4.8



Budgeted Expenditures by Source  
 Vice Chancellor for Student Affairs  
 FY 2014  
 (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	103			103	101	2.0
Student Conflict Resolution	226			226	222	1.8
Illinois Leadership Center	67			67	66	1.5
Minority Student Affairs	1,178			1,178	1,166	1.0
Inclusion & Intercultural Rels	1,375			1,375	1,362	1.0
VC Student Affairs	396	41		437	434	0.7
Division of Campus Recreation	208			208	209	-0.5
Self-Supporting						
Aux Enterprises			189,754	189,754	184,205	3.0
Departmental Activities			110	110	108	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,773	1,826	-2.9
Other Grants & Contracts				64	64	0.0
Private Gift/Endowment Income				710	696	2.0
Totals	3,588	41	189,864	2,547	196,040	2.9

Budgeted Expenditures by Source  
Vice Chancellor for Institutional Advancement  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc VC Inst Advancement	2,880			2,880	2,698	6.7
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				65	64	1.6
Totals	2,880	0	0	2,945	2,762	6.6

Budgeted Expenditures by Source  
 Campus General Use  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	53,410	44,312		97,722	103,178	-5.3
UIUC Supplemental Financial Aid	57,000			57,000	48,000	18.8
Earnings Contingency	8,000	27,000		35,000	33,500	4.5
Grad Asst Benefits	4,000			4,000	4,000	0.0
Campus Insurance Coverage		115		115	115	0.0
Leasehold	3,297	558		3,855	3,858	-0.1
Worker's Compensation	3,582			3,582	3,452	3.8
Medicare	8,474			8,474	8,094	4.7
Development & Foundation Svcs		1,000		1,000	1,000	0.0
Self-Supporting						
Aux Enterprises			11,752	11,752	11,408	3.0
Departmental Activities			27	27	26	3.8
Gifts, Grants & Contracts						
Private Gift/Endowment Income				42	42	0.0
<b>Totals</b>	<b>137,763</b>	<b>72,985</b>	<b>11,779</b>	<b>222,569</b>	<b>216,673</b>	<b>2.7</b>

# **CHICAGO CAMPUS**

Budgeted Revenues and Expenditures by Source  
 FY 2014  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	240,210				240,210	241,531	-0.5
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	9				9	9	0.0
Income Fund	368,384				368,384	344,793	6.8
Institutional		116,197			116,197	122,763	-5.3
Self-Supporting							
Aux Enterprises			127,613		127,613	123,885	3.0
Departmental Activities			722,169		722,169	687,674	5.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				217,973	217,973	224,737	-3.0
Other Grants & Contracts				68,801	68,801	70,939	-3.0
Private Gift/Endowment Income				22,960	22,960	22,293	3.0
Med, Dental, Nursing & Occup Hlth Serv Plan				194,494	194,494	191,525	1.6
<b>Total Appropriation</b>	<b>609,103</b>	<b>116,197</b>	<b>849,782</b>	<b>504,228</b>	<b>2,079,310</b>	<b>2,030,649</b>	<b>2.4</b>
<b>Expenditures</b>							
Instruction	242,274		12,517	199,679	454,470	447,453	1.6
Research	20,362	52,536	562	192,973	266,433	274,943	-3.1
Public Service	15,101	1,934	124,994	54,278	196,307	194,942	0.7
Academic Support	90,515	9,932	939	13,374	114,760	105,772	8.5
Student Services	22,076	92	9,436	244	31,848	29,720	7.2
Institutional Support	45,047	42,297	85	449	87,878	88,209	-0.4
Plant Operations	96,113	9,331	1,055	1,769	108,268	106,049	2.1
Student Aid	38,329	75		41,233	79,637	77,759	2.4
Aux/Hosp, Indep Oper	39,286		700,194	229	739,709	705,802	4.8
<b>Total Appropriation</b>	<b>609,103</b>	<b>116,197</b>	<b>849,782</b>	<b>504,228</b>	<b>2,079,310</b>	<b>2,030,649</b>	<b>2.4</b>

Budgeted Expenditures by Source  
FY 2014  
(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	20,068	35	2,943	1,127	24,173	21,178	14.1
Dentistry	20,189	798	16,373	8,109	45,469	44,177	2.9
Education	8,653	584	449	11,506	21,192	21,566	-1.7
Engineering	23,187	3,257	532	19,093	46,069	44,802	2.8
College of Architecture, Design & the Arts	12,123	10	657	754	13,544	13,068	3.6
Graduate College	2,554	385	38	611	3,588	3,540	1.4
Liberal Arts & Sciences	80,416	3,787	1,825	27,183	113,211	110,283	2.7
Nursing	15,439	780	360	11,612	28,191	27,455	2.7
Pharmacy	20,341	1,910	50,773	11,633	84,657	82,933	2.1
School of Public Health	10,913	3,934	376	40,846	56,069	56,790	-1.3
Applied Health Sciences	17,088	1,350	456	12,108	31,002	30,388	2.0
Social Work	3,589	176	71	4,482	8,318	8,408	-1.1
Urban Planning & Public Affairs	7,462	578	456	3,757	12,253	12,472	-1.8
Library	14,775	1,312	41	1,449	17,577	17,033	3.2
Honors College	1,640			55	1,695	1,656	2.4
Medicine	70,279	15,550	66,454	293,959	446,242	444,035	0.5
<b>Sub Total</b>	<b>328,716</b>	<b>34,446</b>	<b>141,804</b>	<b>448,284</b>	<b>953,250</b>	<b>939,784</b>	<b>1.4</b>
Chancellor	1,578	90		156	1,824	1,806	1.0
Intercollegiate Athletics	384		9,034	712	10,130	9,841	2.9
External and Governmental Relations	2,700	23	61	2	2,786	2,465	13.0
Vice Chancellor for Development	3,244	10		1	3,255	3,184	2.2
Medicaid Support Services-DSCC	8,998	1,658	2,420	5,983	19,059	19,983	-4.6
Provost & Vice Chancellor for Academic Affairs	13,372	3,960	4,021	664	22,017	22,076	-0.3
Academic Computing & Communications Center	5,693	720	26		6,439	6,147	4.8
Vice Chancellor for Administrative Services	10,600	2,414	22	144	13,180	12,104	8.9
Facilities Management	33,028	5,145	14,645	593	53,411	53,686	-0.5
Healthcare System, UIC – Medical Center	39,266	346	564,474	294	604,380	574,438	5.2
Healthcare System, UIC-IPSE		93		605	698	731	-4.5
Community Health		54		1,246	1,300	1,276	1.9
Healthcare System, UIC-MSHC	3	15	10,235	3,118	13,371	13,163	1.6
Vice Chancellor for Research	8,746	5,292	15	3,007	17,060	17,602	-3.1
Vice Chancellor for Student Affairs	6,767	82	10,934	38,474	56,257	56,994	-1.3
Student Affairs Ancillary Services	164		527	73	764	745	2.6
Campus Auxiliary Services	93		84,058	833	84,984	82,550	2.9
UIC Human Resources	3,205	1,404			4,609	4,339	6.2
Utilities Administration-UIC	40,061	963	7,506		48,530	48,311	0.5
Campus General Admin Units	102,485	59,482		39	162,006	159,424	1.6
<b>Grand Total</b>	<b>609,103</b>	<b>116,197</b>	<b>849,782</b>	<b>504,228</b>	<b>2,079,310</b>	<b>2,030,649</b>	<b>2.4</b>

Budgeted Expenditures by Function  
FY 2014  
(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	14,075	260	3,138	4,832	1,041	675	66	85	1	24,173
Dentistry	11,670	5,433	20,858	5,067	883	230	1,173	155		45,469
Education	11,056	2,167	3,984	2,567	1,397			21		21,192
Engineering	16,110	19,485	3,251	6,763	32			294	134	46,069
College of Architecture, Design & the Arts	8,435	159	512	4,059	6	14	7	180	172	13,544
Graduate College	5	435	23	1,794	51			1,280		3,588
Liberal Arts & Sciences	70,425	29,294	1,378	9,394	2,398	4		307	11	113,211
Nursing	11,794	6,186	2,800	6,020	1,097	47		146	101	28,191
Pharmacy	11,039	12,125	44,502	10,182	214	82		173	6,340	84,657
School of Public Health	3,930	27,827	14,104	9,079	68		950	82	29	56,069
Applied Health Sciences	14,840	10,646	2,413	2,470	469			122	42	31,002
Social Work	376	1,375	2,734	3,710		1		122		8,318
Urban Planning & Public Affairs	3,324	5,083	2,073	1,767				6		12,253
Library	12		1,181	16,383	1					17,577
Honors College	1,445			11				239		1,695
Medicine	243,947	106,381	56,823	19,788	1,411	465	2,695	1,775	12,957	446,242
<b>Sub Total</b>	<b>422,483</b>	<b>226,856</b>	<b>159,774</b>	<b>103,886</b>	<b>9,068</b>	<b>1,518</b>	<b>4,891</b>	<b>4,987</b>	<b>19,787</b>	<b>953,250</b>
Chancellor			55	96		1,668		5		1,824
Intercollegiate Athletics	4			553	8,444	394	132	11	592	10,130
External and Governmental Relations	1		8	1		2,776				2,786
Vice Chancellor for Development				1		3,254				3,255
Medicaid Support Services-DSCC			19,053	6						19,059
Provost & Vice Chancellor for Academic Affairs	5,176	47	1,856	1,485	7,875	5,548	4	26		22,017
Academic Computing & Communications Center			26	6,413						6,439
Vice Chancellor for Administrative Services		1	94	49		4,480	8,534		22	13,180
Facilities Management		55	538			977	38,051		13,790	53,411
Healthcare System, UIC – Medical Center						346	65		603,969	604,380
Healthcare System, UIC-IPSE		588		110						698
Community Health			1,184	116						1,300
Healthcare System, UIC-MSHC	22	346	13,001	2						13,371
Vice Chancellor for Research	316	14,036	477	1,931		300				17,060
Vice Chancellor for Student Affairs	1,023	4	179	21	6,362	395		38,815	9,458	56,257
Student Affairs Ancillary Services	11		62			164			527	764
Campus Auxiliary Services	832			1	49	44			84,058	84,984
UIC Human Resources						4,609				4,609
Utilities Administration-UIC							41,024		7,506	48,530
Campus General Admin Units	24,602	24,500		89	50	61,405	15,567	35,793		162,006
<b>Grand Total</b>	<b>454,470</b>	<b>266,433</b>	<b>196,307</b>	<b>114,760</b>	<b>31,848</b>	<b>87,878</b>	<b>108,268</b>	<b>79,637</b>	<b>739,709</b>	<b>2,079,310</b>

Budgeted Expenditures by Source  
Business Administration  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CBA - Undergraduate Programs	6,154			6,154	3,622	69.9
Accounting	2,590			2,590	2,509	3.2
Information/Decision Sciences	2,118	5		2,123	1,992	6.6
Research Centers	181			181	82	120.7
Finance	2,668			2,668	2,197	21.4
Business Administration Admini	2,098	28		2,126	3,202	-33.6
Managerial Studies	4,259	2		4,261	3,604	18.2
Self-Supporting						
Aux Enterprises			1	1	1	0.0
Departmental Activities			2,942	2,942	2,859	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				39	39	0.0
Other Grants & Contracts				264	272	-2.9
Private Gift/Endowment Income				824	799	3.1
Totals	20,068	35	2,943	24,173	21,178	14.1



Budgeted Expenditures by Source  
Dentistry  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Endodontics	348			348	296	17.6
Dentistry-UHP	220			220	211	4.3
Ctr for Molec Biol of Oral Dis	31			31	31	0.0
Oral Medicine and Diag Sci	1,100			1,100	1,094	0.5
Dental Clinics	5,713			5,713	6,002	-4.8
Pediatric Dentistry	1,445			1,445	1,147	26.0
Periodontics	1,280			1,280	1,322	-3.2
Oral and Maxillofacial Surgery	298			298	288	3.5
Dentistry Administration	6,400	798		7,198	6,864	4.9
Restorative Dentistry	1,140			1,140	778	46.5
Orthodontics	1,015			1,015	986	2.9
Oral Biology	1,199			1,199	1,082	10.8
Self-Supporting						
Departmental Activities			16,373	16,373	15,900	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,458	4,595	-3.0
Other Grants & Contracts				463	474	-2.3
Private Gift/Endowment Income				2,088	2,024	3.2
Med, Dental, Nursing & Occup Hlth Serv Plan				1,100	1,083	1.6
Totals	20,189	798	16,373	8,109	45,469	2.9

Budgeted Expenditures by Source  
Education  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Special Education	737			737	806	-8.6
Educational Psychology	988			988	1,027	-3.8
CHANCE Program	1,013			1,013	1,013	0.0
Ctr for Urban Educ Rsrch & Dev	188			188	190	-1.1
Curriculum and Instruction	2,093			2,093	1,896	10.4
Education Admin	2,375	584		2,959	3,025	-2.2
Ofc of Instr Resource Develop	147			147	142	3.5
Educational Policy Studies	1,112			1,112	1,176	-5.4
Self-Supporting						
Departmental Activities			449	449	438	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,200	8,456	-3.0
Other Grants & Contracts				3,045	3,143	-3.1
Private Gift/Endowment Income				261	254	2.8
Totals	8,653	584	449	11,506	21,192	-1.7

Budgeted Expenditures by Source  
Engineering  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Engineering Admin	5,295	2,245		7,540	5,410	39.4
Mechanical & Industrial Engr	3,742	223		3,965	3,972	-0.2
Bioengineering	2,394	128		2,522	2,611	-3.4
Computer Science	4,194	380		4,574	4,524	1.1
Chemical Engr	1,281	25		1,306	1,188	9.9
Civil & Materials Engineering	2,346	111		2,457	2,388	2.9
Electrical & Computer Engr	3,935	145		4,080	4,552	-10.4
Self-Supporting						
Aux Enterprises			134	134	132	1.5
Departmental Activities			398	398	386	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12,027	12,400	-3.0
Other Grants & Contracts				6,195	6,392	-3.1
Private Gift/Endowment Income				871	847	2.8
Totals	23,187	3,257	532	19,093	44,802	2.8

Budgeted Expenditures by Source  
College of Architecture, Design & the Arts  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
School of Art and Design				0	3,186	-100.0	
Arch & Art General Expen	477			477	1,637	-70.9	
Architecture & Art Admin	1,601	9		1,610	1,454	10.7	
Hull House Museum	412	1		413	417	-1.0	
Theatre and Music				0	1,685	-100.0	
School of Architecture	2,452			2,452	2,316	5.9	
Art	1,475			1,475		NA	
Art and Art History Admin	421			421		NA	
Art History	1,117			1,117	989	12.9	
School of Design	2,132			2,132		NA	
Theatre	849			849		NA	
Theatre & Music Administration	151			151		NA	
Music	1,036			1,036		NA	
Self-Supporting							
Aux Enterprises			172	172	167	3.0	
Departmental Activities			485	485	474	2.3	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				33	33	0.0	
Other Grants & Contracts				114	116	-1.7	
Private Gift/Endowment Income				607	594	2.2	
Totals	12,123	10	657	754	13,544	13,068	3.6

Budgeted Expenditures by Source  
 Graduate College  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Graduate College-UHP	41			41	41	0.0
Graduate Admin	1,479	310		1,789	1,760	1.6
Fellowship	1,034	75		1,109	1,082	2.5
Self-Supporting						
Departmental Activities			38	38	38	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				74	76	-2.6
Other Grants & Contracts				357	368	-3.0
Private Gift/Endowment Income				180	175	2.9
<b>Totals</b>	<b>2,554</b>	<b>385</b>	<b>38</b>	<b>611</b>	<b>3,588</b>	<b>1.4</b>

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2014  
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	11				11	11	0.0
Learning Sciences Res Inst	469	144			613	568	7.9
History	2,785				2,785	2,603	7.0
Physics	3,988	203			4,191	3,995	4.9
African American Studies	861				861	851	1.2
Gender and Women's Studies	1,009				1,009	950	6.2
LAS Administration	2,966	2,420			5,386	5,468	-1.5
Biological Sciences	5,902	204			6,106	6,182	-1.2
Chemistry	6,219	243			6,462	6,423	0.6
Earth & Environmental Sciences	1,691	44			1,735	1,564	10.9
English	5,503				5,503	5,449	1.0
Communication	1,377	3			1,380	1,218	13.3
Religious Studies	16				16	16	0.0
Economics	2,652	65			2,717	2,767	-1.8
LAS Student Affairs	2,377				2,377	2,111	12.6
Math, Statistics, & Comp Scnc	8,938	192			9,130	8,964	1.9
Philosophy	2,018				2,018	2,063	-2.2
Political Science	1,642				1,642	1,642	0.0
Sociology	1,756	9			1,765	1,640	7.6
Institute for the Humanities	203				203	200	1.5
LAS General Expenses	12,820				12,820	10,768	19.1
Anthropology	1,801	7			1,808	1,834	-1.4
LAS Social Science Research	194	4			198	199	-0.5
Ctr for Rsch-Law/Crim Justice	42	10			52	53	-1.9
Prog in Asian American Studies	256	1			257	376	-31.6
Psychology	5,373	206			5,579	5,536	0.8
Humanities	42				42	42	0.0
Criminology, Law, and Justice	1,548	31			1,579	1,580	-0.1
Latin American & Latino Studies	1,084	1			1,085	971	11.7
Germanic Studies	719				719	520	38.3
Classics & Mediterran Studies	419				419	418	0.2
Slavic & Baltic Lang & Lit	353				353	275	28.4
Hispanic and Italian Studies	2,028				2,028	1,985	2.2
Linguistics	424				424	407	4.2
Language and Cultural Lrng Ctr	123				123	132	-6.8
Literature, Cult & Ling Admin	467				467	461	1.3
French and Francophone Studies	340				340	356	-4.5
Self-Supporting							
Aux Enterprises			11		11	11	0.0
Departmental Activities			1,814		1,814	1,767	2.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				21,575	21,575	22,242	-3.0
Other Grants & Contracts				3,708	3,708	3,820	-2.9

Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2014  
(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				1,900	1,900	1,845	3.0
Totals	80,416	3,787	1,825	27,183	113,211	110,283	2.7

Budgeted Expenditures by Source  
Nursing  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biobehavioral Health Science	2,947	156		3,103	3,067	1.2
Reg Nursing Program: Peoria	257			257	114	125.4
Reg Nursing Program: Quad City	246			246	196	25.5
Ofc Global Health Leadership	186			186	117	59.0
Nursing Administration	3,212	455		3,667	3,872	-5.3
Reg Nursing Program: Urbana	846			846	663	27.6
Health Systems Science	2,829	89		2,918	2,798	4.3
Reg Nursing Program: Rockford	157			157	140	12.1
Nursing-UHP	116			116	109	6.4
Ofc Research Facilitation	380			380	290	31.0
Women, Child, & Family Hlth Sci	1,837	47		1,884	1,864	1.1
Practice, Policy & Partnerships	1,205	29		1,234	1,268	-2.7
Ofc of Academic Programs-Nurs	1,221	4		1,225	829	47.8
Self-Supporting						
Aux Enterprises			101	101	100	1.0
Departmental Activities			259	259	252	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,105	6,293	-3.0
Other Grants & Contracts				1,490	1,536	-3.0
Private Gift/Endowment Income				689	669	3.0
Med, Dental, Nursing & Occup Hlth Serv Plan				3,328	3,278	1.5
Totals	15,439	780	360	11,612	27,455	2.7



Budgeted Expenditures by Source  
Pharmacy  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Academic Affairs	1,064			1,064	1,006	5.8	
Institute for Tuberculosis Research	225	57		282	252	11.9	
Biopharmaceutical Sciences	2,402	100		2,502	2,445	2.3	
Student Affairs	489			489	477	2.5	
Pharmacy Admin	1,332	61		1,393	1,044	33.4	
Pharmacy Advancement	252			252	236	6.8	
Medicinal Chem & Pharmacognosy	2,811	353		3,164	3,313	-4.5	
Pharmacy-UHP	209			209	169	23.7	
Req Pharmacy Program: Rockford	4,103			4,103	3,036	35.1	
Ctr for Pharmacoeconomics Rsch	10	9		19	10	90.0	
Ctr for Pharmaceutical Biotech	257	133		390	517	-24.6	
Ofc of the Dean	4,294	1,173		5,467	5,704	-4.2	
Pharmacy Practice	2,893	24		2,917	3,485	-16.3	
Self-Supporting							
Aux Enterprises			6,340	6,340	6,155	3.0	
Departmental Activities			44,433	44,433	43,136	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8,652	8,917	-3.0	
Other Grants & Contracts				2,206	2,276	-3.1	
Private Gift/Endowment Income				775	755	2.6	
Totals	20,341	1,910	50,773	11,633	84,657	82,933	2.1

Budgeted Expenditures by Source  
School of Public Health  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Community Health Sciences	1,600	53		1,653	1,563	5.8
Chgo Proj Violence Prevention		108		108	62	74.2
Commy Outreach Intervent Proj		126		126	97	29.9
Health Policy & Administration	2,414	105		2,519	2,597	-3.0
Ctr for Adv Dist Educ Pub Hlth School of Public Health		1		1	19	-94.7
Public Health Undergrad Prog	146	5		5	11	-54.5
School of Public Health Admin	3,083	1,590		4,673	4,562	2.4
Environmtl & Occupptnl Hlth Sci	965	110		1,075	1,090	-1.4
Public Health-UHP	200	1		201	200	0.5
Epidemiology and Biostatistics	1,783	160		1,943	1,922	1.1
Inst for Hlth Research&Policy	722	1,675		2,397	2,205	8.7
Self-Supporting						
Aux Enterprises			29	29	28	3.6
Departmental Activities			347	347	340	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23,280	24,002	-3.0
Other Grants & Contracts				15,681	16,176	-3.1
Private Gift/Endowment Income				550	533	3.2
Med, Dental, Nursing & Occup Hlth Serv Plan				1,335	1,316	1.4
Totals	10,913	3,934	376	40,846	56,069	-1.3

Budgeted Expenditures by Source  
Applied Health Sciences  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biomed & Health Info Sciences	5,634	3		5,637	5,173	9.0
Inst on Disability & Human Dev		197		197	197	0.0
Applied Health Sciences-UHP	167			167	162	3.1
Occupational Therapy	1,573	14		1,587	1,527	3.9
Applied Health Sciences Admin	2,371	835		3,206	3,005	6.7
Physical Therapy	2,325	68		2,393	2,369	1.0
Disability & Human Development	1,249			1,249	1,264	-1.2
Kinesiology and Nutrition	3,769	233		4,002	3,772	6.1
Self-Supporting						
Aux Enterprises			42	42	41	2.4
Departmental Activities			414	414	404	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8,058	8,308	-3.0
Other Grants & Contracts				3,857	3,978	-3.0
Private Gift/Endowment Income				193	188	2.7
Totals	17,088	1,350	456	12,108	31,002	2.0

Budgeted Expenditures by Source  
Social Work  
FY 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,589	176			3,765	3,726	1.0
Self-Supporting							
Departmental Activities			71		71	70	1.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,507	1,507	1,552	-2.9
Other Grants & Contracts				2,843	2,843	2,932	-3.0
Private Gift/Endowment Income				132	132	128	3.1
Totals	3,589	176	71	4,482	8,318	8,408	-1.1

Budgeted Expenditures by Source  
Urban Planning & Public Affairs  
FY 2014  
(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	709	0.0
Urban & Public Affairs Program	149			149	151	-1.3
Ctr for Urban Economic Devel	78	2		80	97	-17.5
Survey Research Laboratory	171	127		298	407	-26.8
GC Urban Data Vis Prog & Lab	59	1		60	60	0.0
Inst Policy & Civic Engagement	1,173			1,173	1,173	0.0
Inst for Res on Race & Pub Pol	500			500	500	0.0
Nathalie P. Voorhees Program		33		33	27	22.2
Public Administration	1,240	5		1,245	1,227	1.5
Urban Planning and Policy	1,958	7		1,965	2,086	-5.8
Urban Planning & Public Affairs	1,286	327		1,613	1,566	3.0
Urban Transportation Center	159	56		215	189	13.8
Self-Supporting						
Departmental Activities			456	456	445	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,442	1,483	-2.8
Other Grants & Contracts				1,821	1,872	-2.7
Private Gift/Endowment Income				494	480	2.9
Totals	7,462	578	456	3,757	12,253	-1.8

Budgeted Expenditures by Source  
Library  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Library	14,775	1,312		16,087	15,518	3.7
Self-Supporting						
Departmental Activities			41	41	40	2.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,140	1,174	-2.9
Other Grants & Contracts				22	23	-4.3
Private Gift/Endowment Income				287	278	3.2
<b>Totals</b>	<b>14,775</b>	<b>1,312</b>	<b>41</b>	<b>17,577</b>	<b>17,033</b>	<b>3.2</b>

Budgeted Expenditures by Source  
Honors College  
FY 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Honors College	1,438				1,438	1,409	2.1
Ofc Special Scholarship Prqms	202				202	194	4.1
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				48	48	46	4.3
Totals	1,640	0	0	55	1,695	1,656	2.4

Budgeted Expenditures by Source  
College of Medicine Office of the Dean  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ctr Clinical Translational Sci Medicine-UHP		246		246	244	0.8
Administration	1,216			1,216	1,216	0.0
	9,973	8,582		18,555	17,914	3.6
Self-Supporting						
Departmental Activities			5	5	5	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,891	2,981	-3.0
Other Grants & Contracts				40	40	0.0
Private Gift/Endowment Income				1,111	1,077	3.2
Med, Dental, Nursing & Occup Hlth Serv Plan				3,815	3,758	1.5
Totals	11,189	8,828	5	27,879	27,235	2.4



Budgeted Expenditures by Source  
College of Medicine at Chicago-Basic Sci  
FY 2014  
(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	1,418	424		1,842	1,873	-1.7
Physiology and Biophysics	1,561	301		1,862	1,916	-2.8
Anatomy and Cell Biology	1,722	172		1,894	1,957	-3.2
Pharmacology	1,533	926		2,459	2,590	-5.1
Biochem & Molecular Genetics	2,406	417		2,823	2,858	-1.2
Medical Education	2,160	45		2,205	2,213	-0.4
Self-Supporting						
Departmental Activities			497	497	483	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				26,229	27,046	-3.0
Other Grants & Contracts				3,022	3,114	-3.0
Private Gift/Endowment Income				293	289	1.4
Totals	10,800	2,285	497	29,544	44,339	-2.7

Budgeted Expenditures by Source  
College of Medicine at Chicago-Clin Sci  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts				
Pathology	1,129	95		1,224	1,222	0.2	
Obstetrics & Gynecology	958	6		964	973	-0.9	
Neurological Surgery	292	20		312	315	-1.0	
Anesthesiology	465	103		568	559	1.6	
Surqery	1,101	112		1,213	1,123	8.0	
Emergency Medicine	259	2		261	255	2.4	
Ophthalmology & Visual Sci Medicine	846	310		1,156	1,080	7.0	
Medicine	3,125	1,347		4,472	4,776	-6.4	
Administration	4,780			4,780	4,840	-1.2	
Urology	217	51		268	286	-6.3	
Family Medicine	391	23		414	423	-2.1	
Radiology	574			574	576	-0.3	
Psychiatry	8,288	952		9,240	9,470	-2.4	
Dermatology	551	19		570	577	-1.2	
Orthopaedic Surgery	275			275	276	-0.4	
Ctr for Craniofacial Anomalies		2		2	3	-33.3	
Ctr for Magnetic Resonance Rsc	784	26		810	808	0.2	
Neurology and Rehab Medicine	796	67		863	765	12.8	
Surgical Oncology		4		4	13	-69.2	
Pediatrics	1,564	257		1,821	1,902	-4.3	
Otolaryngology	663	2		665	676	-1.6	
Ctr for Cardiovascular Res	236	99		335	312	7.4	
Center for Global Health		6		6	25	-76.0	
Cancer Center	693	26		719	736	-2.3	
Self-Supporting							
Aux Enterprises			12,226	12,226	11,868	3.0	
Departmental Activities			23,728	23,728	23,038	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				44,147	45,525	-3.0	
Other Grants & Contracts				12,457	12,845	-3.0	
Private Gift/Endowment Income				6,094	5,906	3.2	
Med, Dental, Nursing & Occup Hlth Serv Plan				146,867	144,625	1.6	
Totals	27,987	3,529	35,954	209,565	277,035	275,798	0.4

Budgeted Expenditures by Source  
College of Medicine at Peoria  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Family and Community Medicine	320			320	326	-1.8
Pathology	380			380	395	-3.8
Obstetrics & Gynecology	136			136	139	-2.2
COM-Peoria Academic Affairs	437			437	445	-1.8
Dermatology	331			331	177	87.0
Psychiatry & Behavioral Med	247			247	252	-2.0
Neurosurgery	76			76	77	-1.3
Neurology	66			66	67	-1.5
Physical Plant Oper	356			356	364	-2.2
Internal Medicine	515	25		540	545	-0.9
Cancer Biology & Pharmacology	913	244		1,157	1,256	-7.9
Radiology	75			75	77	-2.6
Pediatrics	441	6		447	451	-0.9
Surgery	193			193	208	-7.2
Administration & General	2,153	486		2,639	2,719	-2.9
Self-Supporting						
Aux Enterprises			306	306	297	3.0
Departmental Activities			16,065	16,065	15,599	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3,102	3,197	-3.0
Other Grants & Contracts				1,647	1,699	-3.1
Private Gift/Endowment Income				974	945	3.1
Med, Dental, Nursing & Occup Hlth Serv Plan				25,109	24,723	1.6
Totals	6,639	761	16,371	30,832	53,958	1.2

Budgeted Expenditures by Source  
College of Medicine at Urbana  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Obstetrics & Gynecology	77			77	78	-1.3	
Family Medicine	206			206	200	3.0	
Surgery	96			96	106	-9.4	
Medical Infor Science	182			182	183	-0.5	
Psychiatry	93			93	73	27.4	
Pathology	439			439	359	22.3	
Internal Medicine	365			365	396	-7.8	
Administration & Gen Exp	2,557			2,557	2,230	14.7	
Pharmacology	347			347	348	-0.3	
Basic Sciences	1,860			1,860	2,200	-15.5	
Pediatrics	55			55	55	0.0	
Self-Supporting							
Departmental Activities			5,464	5,464	5,304	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				457	472	-3.2	
Other Grants & Contracts				92	92	0.0	
Private Gift/Endowment Income				1,197	1,169	2.4	
Totals	6,277	0	5,464	1,746	13,487	13,265	1.7

Budgeted Expenditures by Source  
College of Medicine at Rockford  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Surg/Surgical Specialties	219			219	222	-1.4
Psychiatry	204			204	208	-1.9
Pediatrics	326	1		327	308	6.2
Natl Ctr for Rural Health Prof	664	6		670	655	2.3
Pathology	160	1		161	174	-7.5
Administration & Gen Exp	2,447	78		2,525	2,473	2.1
Med & Medical Specialties	447	8		455	479	-5.0
Physical Plant Operations	94			94	87	8.0
Biomedical Science	924	53		977	750	30.3
Family and Community Medicine	1,681			1,681	1,672	0.5
Obstetrics & Gynecology	221			221	230	-3.9
Self-Supporting						
Aux Enterprises			425	425	413	2.9
Departmental Activities			7,738	7,738	7,515	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,079	1,111	-2.9
Other Grants & Contracts				274	282	-2.8
Private Gift/Endowment Income				122	119	2.5
Med, Dental, Nursing & Occup Hlth Serv Plan				12,940	12,742	1.6
Totals	7,387	147	8,163	14,415	29,440	2.3

Budgeted Expenditures by Source  
Chancellor  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Faculty Senate	169			169	166	1.8
Ofc of the Chancellor	870	90		960	958	0.2
Office for Access and Equity	539			539	528	2.1
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts			55	55	56	-1.8
Private Gift/Endowment Income			101	101	98	3.1
Totals	1,578	90	0	1,824	1,806	1.0

Budgeted Expenditures by Source  
Intercollegiate Athletics  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Intercollegiate Athletics	384			384	380	1.1	
Self-Supporting							
Aux Enterprises			592	592	575	3.0	
Departmental Activities			8,442	8,442	8,196	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	0.0	
Private Gift/Endowment Income				708	686	3.2	
Totals	384	0	9,034	712	10,130	9,841	2.9

Budgeted Expenditures by Source  
External and Governmental Relations  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Office of Public Affairs	1,179			1,179	1,152	2.3
VC for External Affairs	725			725	496	46.2
Marketing and Communications	574			574	567	1.2
Community Relations	222	23		245	189	29.6
Self-Supporting						
Departmental Activities			61	61	59	3.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Private Gift/Endowment Income				1	1	0.0
Totals	2,700	23	61	2,786	2,465	13.0



Budgeted Expenditures by Source  
Vice Chancellor for Development  
FY 2014  
(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	1,961				1,961	1,919	2.2
Ofc Institutional Advancement	1,283	10			1,293	1,264	2.3
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				1	1	1	0.0
<b>Totals</b>	<b>3,244</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>3,255</b>	<b>3,184</b>	<b>2.2</b>

Budgeted Expenditures by Source  
 Medicaid Support Services-DSCC  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Div of Spec Care for Children	8,998	1,658		10,656	11,465	-7.1
Self-Supporting						
Departmental Activities			2,420	2,420	2,349	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				209	215	-2.8
Other Grants & Contracts				5,690	5,872	-3.1
Private Gift/Endowment Income				84	82	2.4
<b>Totals</b>	<b>8,998</b>	<b>1,658</b>	<b>2,420</b>	<b>5,983</b>	<b>19,059</b>	<b>-4.6</b>

Budgeted Expenditures by Source  
Provost & Vice Chancellor for Academic Affairs  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vice Chanc for Academic Affair	550	110		660	662	-0.3
Ofc of High School Development	138			138	134	3.0
Vice Prov Resource Plng & Mgmt		1,830		1,830	1,737	5.4
Vice Provost Planning & Prgms		811		811	797	1.8
Ofc of International Affairs	260			260	254	2.4
Urban Health Program	643			643	626	2.7
UHP - Early Outreach	413			413	403	2.5
Vice Provost Faculty Affairs		537		537	531	1.1
LARES	676			676	658	2.7
Study Abroad	230			230	226	1.8
Campus Learning Environment	192			192	188	2.1
Vice Provost Undergrad Affairs	284			284	279	1.8
VP Academic & Enrollment Svcs	701	669		1,370	1,136	20.6
Ofc of Student Systems Svcs	614			614	603	1.8
Disability Resource Center	404			404	394	2.5
Latino Cultural Center	245			245	239	2.5
African-American Cultural Cntr	224			224	217	3.2
Gender & Sexuality Center	175			175	170	2.9
Women's Leadership & Res Ctr	332			332	323	2.8
Office of Diversity	367			367	359	2.2
Asian Amer Res/Cultural Center	196			196	191	2.6
Office of Classroom Scheduling	182			182	180	1.1
Office of Admissions & Records	1,666			1,666	1,618	3.0
Office of Systems and Services	2,317			2,317	2,263	2.4
Ofc Registration and Records	982			982	964	1.9
Summer Session Program	218			218	213	2.3
Sch of Continuing Studies Adm	1,363	3		1,366	2,128	-35.8
Self-Supporting						
Departmental Activities			4,021	4,021	3,908	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				375	385	-2.6
Other Grants & Contracts				110	113	-2.7
Private Gift/Endowment Income				179	177	1.1
Totals	13,372	3,960	4,021	22,017	22,076	-0.3

Budgeted Expenditures by Source  
Academic Computing & Communications Center  
FY 2014  
(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	5,693	720			6,413	6,122	4.8
Self-Supporting Departmental Activities Gifts, Grants & Contracts			26		26	25	4.0
<b>Totals</b>	<b>5,693</b>	<b>720</b>	<b>26</b>	<b>0</b>	<b>6,439</b>	<b>6,147</b>	<b>4.8</b>

Budgeted Expenditures by Source  
 Vice Chancellor for Administrative Services  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Envir Health & Safety	1,412	150		1,562	1,467	6.5
Office of Sustainability	295			295	289	2.1
General Expense	340	2,021		2,361	1,802	31.0
Facility and Space Planning	455			455	447	1.8
VC for Administrative Services	409	22		431	403	6.9
University Police	7,689	221		7,910	7,528	5.1
Self-Supporting						
Aux Enterprises			22	22	22	0.0
Gifts, Grants & Contracts						
Other Grants & Contracts				94	97	-3.1
Private Gift/Endowment Income				50	49	2.0
<b>Totals</b>	<b>10,600</b>	<b>2,414</b>	<b>22</b>	<b>13,180</b>	<b>12,104</b>	<b>8.9</b>

Budgeted Expenditures by Source  
Facilities Management  
FY 2014  
(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	2,501	290		2,791	2,730	2.2
Heat, Light & Power Operating	9,910	1,095		11,005	10,740	2.5
Grounds Maintenance	1,316	212		1,528	1,487	2.8
Facility Info Management		384		384	377	1.9
Facilities Management Admin	2,390	414		2,804	2,757	1.7
Building Operations & Laundry	8,161	1,432		9,593	9,420	1.8
Building Maintenance	7,129	1,212		8,341	9,658	-13.6
Mail Services	587	6		593	580	2.2
Capital Programs - Chicago	657			657	643	2.2
Materials Distr/Central Supply	357	100		457	449	1.8
Self-Supporting						
Aux Enterprises			13,169	13,169	12,781	3.0
Departmental Activities			1,476	1,476	1,433	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				26	26	0.0
Other Grants & Contracts				567	585	-3.1
Totals	33,028	5,145	14,645	53,411	53,686	-0.5

Budgeted Expenditures by Source  
 Healthcare System, UIC – Medical Center  
 FY 2014  
 (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	39,266	0.0
University Health Service		346		346	348	-0.6
Self-Supporting						
Departmental Activities			564,474	564,474	534,540	5.6
Gifts, Grants & Contracts						
Private Gift/Endowment Income				294	284	3.5
<b>Totals</b>	<b>39,266</b>	<b>346</b>	<b>564,474</b>	<b>604,380</b>	<b>574,438</b>	<b>5.2</b>

Budgeted Expenditures by Source  
Healthcare System, UIC-IPSE  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Inst Patient Safety Excellence		93		93	114	-18.4
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				492	507	-3.0
Other Grants & Contracts				3	3	0.0
Private Gift/Endowment Income				110	107	2.8
Totals	0	93	0	605	731	-4.5



Budgeted Expenditures by Source  
Community Health  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Healthy Cities Collaborative		54		54		NA
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts				1,130	1,130	-2.9
Private Gift/Endowment Income				116	116	3.6
Totals	0	54	0	1,246	1,300	1.9

Budgeted Expenditures by Source  
Healthcare System, UIC-MSHC  
FY 2014  
(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	15			18	11	63.6
Self-Supporting							
Departmental Activities			10,235		10,235	9,936	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,190	2,190	2,260	-3.1
Other Grants & Contracts				926	926	954	-2.9
Private Gift/Endowment Income				2	2	2	0.0
Totals	3	15	10,235	3,118	13,371	13,163	1.6

Budgeted Expenditures by Source  
Vice Chancellor for Research  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vice Chancellor for Research	2,093	170		2,263	2,258	0.2	
Campus Research Board		4,994		4,994	5,547	-10.0	
National Ctr for Data Mining	66			66	66	0.0	
Research Services	1,776			1,776	1,736	2.3	
Research Resources Center	1,775			1,775	1,767	0.5	
Ctr for Rsch on Women & Gender	314	24		338	340	-0.6	
Softech	185	45		230	228	0.9	
Office for the Pro of Res Subj	1,249			1,249	1,220	2.4	
Ctr for Adv Desqn, Res & Explor		24		24	6	300.0	
Biologic Resources Laboratory	781	3		784	809	-3.1	
Inst/Environmntl Sci & Policy	507	32		539	524	2.9	
Self-Supporting							
Departmental Activities			15	15	15	0.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,228	2,297	-3.0	
Other Grants & Contracts				556	572	-2.8	
Private Gift/Endowment Income				223	217	2.8	
Totals	8,746	5,292	15	3,007	17,060	17,602	-3.1

Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs  
FY 2014  
(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
Vice Chancellor for Student Affairs	747	10		757	631	20.0
Career Services	333			333	324	2.8
Student Development Services	273			273	274	-0.4
Financial Aid Office	2,903	56		2,959	2,931	1.0
International Services	151			151	286	-47.2
Dean of Student Affairs	451			451	442	2.0
Testing Services	184			184	189	-2.6
African American Acad Network	711			711	693	2.6
TRIO	55	16		71	73	-2.7
Native American Support Progrm	161			161	157	2.5
Academic Center for Excellence	412			412	401	2.7
Self-Supporting						
Aux Enterprises			9,458	9,458	9,182	3.0
Departmental Activities			1,476	1,476	1,433	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				37,103	38,264	-3.0
Other Grants & Contracts				10	10	0.0
Private Gift/Endowment Income				1,361	1,318	3.3
Totals	6,767	82	10,934	38,474	56,257	-1.3

Budgeted Expenditures by Source  
Student Affairs Ancillary Services  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Children's Centers	164			164	159	3.1
Self-Supporting Aux Enterprises			527	527	512	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Other Grants & Contracts				62	63	-1.6
Totals	164	0	527	764	745	2.6

Budgeted Expenditures by Source  
Campus Auxiliary Services  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Recreation	49			49	48	2.1
CAS Administration	1			1	1	0.0
ID Center	43			43	42	2.4
Self-Supporting						
Aux Enterprises			84,058	84,058	81,600	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				832	858	-3.0
Private Gift/Endowment Income				1	1	0.0
Totals	93	0	84,058	833	82,550	2.9

Budgeted Expenditures by Source  
UIC Human Resources  
FY 2014  
(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	3,205	1,404			4,609	4,339	6.2
Self-Supporting Gifts, Grants & Contracts							
Totals	3,205	1,404	0	0	4,609	4,339	6.2

Budgeted Expenditures by Source  
Utilities Administration-UIC  
FY 2014  
(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	40,349	0.0
Self-Supporting Departmental Activities			7,506		7,506	7,287	3.0
Gifts, Grants & Contracts							
Totals	40,061	963	7,506	0	48,530	48,311	0.5



Budgeted Expenditures by Source  
Campus General Admin Units  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Programmatic Resources	29,219	29,448		58,667	57,552	1.9
UIC Supplemental Financial Aid	28,800			28,800	31,460	-8.5
Earnings Contingency	10,000	24,500		34,500	33,500	3.0
Academic Program Support	9,859			9,859	7,087	39.1
Debt Service	2,230	2,534		4,764	4,764	0.0
Library/IT Assessment Fee	5,683			5,683	5,445	4.4
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	3,082			3,082	2,966	3.9
Contingency - Utilities	5,000			5,000	5,000	0.0
Self-Supporting						
Gifts, Grants & Contracts						
Private Gift/Endowment Income				39	38	2.6
Totals	102,485	59,482	0	162,006	159,424	1.6

# **SPRINGFIELD CAMPUS**

Budgeted Revenues and Expenditures by Source  
 FY 2014  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	18,743				18,743	18,547	1.1
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	32,618				32,618	31,482	3.6
Institutional		333			333	346	-3.8
Self-Supporting							
Aux Enterprises			14,725		14,725	14,233	3.5
Departmental Activities			3,671		3,671	3,565	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,921	4,921	4,896	0.5
Other Grants & Contracts				7,936	7,936	7,894	0.5
Private Gift/Endowment Income				1,923	1,923	1,831	5.0
<b>Total Appropriation</b>	<b>51,362</b>	<b>333</b>	<b>18,396</b>	<b>14,780</b>	<b>84,871</b>	<b>82,795</b>	<b>2.5</b>
<b>Expenditures</b>							
Instruction	19,820		407	810	21,037	21,376	-1.6
Research	466			1,344	1,810	1,831	-1.1
Public Service	1,247		1,975	6,498	9,720	9,681	0.4
Academic Support	9,755	90	5	595	10,445	10,018	4.3
Student Services	4,220		1,281	27	5,528	5,547	-0.3
Institutional Support	8,601	97	3	332	9,033	7,579	19.2
Plant Operations	4,798	146		109	5,053	5,172	-2.3
Student Aid	2,455			5,065	7,520	7,358	2.2
Aux/Hosp, Indep Oper			14,725		14,725	14,233	3.5
<b>Total Appropriation</b>	<b>51,362</b>	<b>333</b>	<b>18,396</b>	<b>14,780</b>	<b>84,871</b>	<b>82,795</b>	<b>2.5</b>

Budgeted Expenditures by Source  
FY 2014  
(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	4,795		116	103	5,014	5,084	-1.4
Public Affairs & Administratn	3,725		33	146	3,904	3,868	0.9
Education and Human Services	2,777			114	2,891	2,961	-2.4
Liberal Arts & Sciences	8,634		117	299	9,050	9,212	-1.8
University Library	2,247	9	16	39	2,311	2,339	-1.2
Center for State Policy	1,321		630	8,137	10,088	10,065	0.2
<b>Sub Total</b>	<b>23,499</b>	<b>9</b>	<b>912</b>	<b>8,838</b>	<b>33,258</b>	<b>33,529</b>	<b>-0.8</b>
Facilities Scheduling Svcs	350		137	196	683	698	-2.1
Chancellor	4,530		1,284	215	6,029	6,016	0.2
Administrative Affairs	59		230		289	281	2.8
Facilities & Services	2,265	146		3	2,414	2,539	-4.9
Provost & VC Acad Affairs	6,429	163	1,688	280	8,560	8,530	0.4
Student Affairs	5,916		6,700	5,244	17,860	17,559	1.7
Auxiliary Units			6,910	1	6,911	6,678	3.5
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	6,088	15	535	3	6,641	4,739	40.1
<b>Grand Total</b>	<b>51,362</b>	<b>333</b>	<b>18,396</b>	<b>14,780</b>	<b>84,871</b>	<b>82,795</b>	<b>2.5</b>

Budgeted Expenditures by Function  
FY 2014  
(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	4,227	26	116	595	17			33		5,014
Public Affairs & Administratn	3,359	43	31	436	1	3		31		3,904
Education and Human Services	1,795		107	614		350		25		2,891
Liberal Arts & Sciences	8,042	36	12	910	3	23		15	9	9,050
University Library				2,287		8			16	2,311
Center for State Policy	929	1,641	7,108	31		246		1	132	10,088
<b>Sub Total</b>	<b>18,352</b>	<b>1,746</b>	<b>7,374</b>	<b>4,873</b>	<b>21</b>	<b>630</b>	<b>0</b>	<b>105</b>	<b>157</b>	<b>33,258</b>
Facilities Scheduling Svcs	15		315			353				683
Chancellor			13	204	1,898	3,820	45	49		6,029
Administrative Affairs						59			230	289
Facilities & Services						3	2,411			2,414
Provost & VC Acad Affairs	1,347	64	1,910	3,463		1,176	265	142	193	8,560
Student Affairs			108	33	3,609	87	106	7,217	6,700	17,860
Auxiliary Units						1			6,910	6,911
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,323			1,872		2,904		7	535	6,641
<b>Grand Total</b>	<b>21,037</b>	<b>1,810</b>	<b>9,720</b>	<b>10,445</b>	<b>5,528</b>	<b>9,033</b>	<b>5,053</b>	<b>7,520</b>	<b>14,725</b>	<b>84,871</b>

Budgeted Expenditures by Source  
Business and Management  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Economics	123			123	123	0.0	
Business & Management Admin Management	551			551	551	0.0	
Business & Management Gen Exp	828			828	904	-8.4	
Accountancy	1,156			1,156	1,157	-0.1	
Business Administration	723			723	723	0.0	
Management Information Systems	889			889	889	0.0	
Self-Supporting							
Departmental Activities			116	116	113	2.7	
Gifts, Grants & Contracts							
Other Grants & Contracts				26	26	0.0	
Private Gift/Endowment Income				77	73	5.5	
<b>Totals</b>	<b>4,795</b>	<b>0</b>	<b>116</b>	<b>103</b>	<b>5,014</b>	<b>5,084</b>	<b>-1.4</b>

Budgeted Expenditures by Source  
Public Affairs & Administration  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Environmental Studies	345			345	372	-7.3
Public Health	457			457	389	17.5
Political Science	735			735	785	-6.4
Criminal Justice	401			401	400	0.3
Public Affairs Reporting	145			145	148	-2.0
Legal Studies	342			342	325	5.2
Public Administration	599			599	649	-7.7
Pub Affair & Administration Adm	318			318	240	32.5
Pub Affair & Admin General Exp	383			383	387	-1.0
Self-Supporting						
Departmental Activities			33	33	33	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4	4	0.0
Other Grants & Contracts				41	41	0.0
Private Gift/Endowment Income				101	95	6.3
Totals	3,725	0	33	3,904	3,868	0.9

Budgeted Expenditures by Source  
Education and Human Services  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Educ & Human Services Gen Exp	607			607	602	0.8
EHS Special Programs	45			45	80	-43.8
Educational Leadership	486			486	547	-11.2
Education & Human Services Adm	350			350	350	0.0
Teacher Education	372			372	384	-3.1
Human Services	303			303	304	-0.3
Social Work	254			254	221	14.9
Human Development Counseling	360			360	360	0.0
Self-Supporting						
Gifts, Grants & Contracts						
Other Grants & Contracts			82	82	82	0.0
Private Gift/Endowment Income			32	32	31	3.2
Totals	2,777	0	0	114	2,891	-2.4



Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2014  
 (dollars in thousands)

Organization	State & Tuition	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	538				538	618	-12.9
Mathematical Sciences	557				557	511	9.0
Art, Music, and Theatre	578				578	566	2.1
Clinical Lab Science	222				222	215	3.3
African-American Studies	80				80	100	-20.0
Psychology	490				490	437	12.1
Modern Languages	75				75	134	-44.0
History	852				852	584	45.9
Communication	501				501	500	0.2
Experiential Serve Learn Prgms	171				171	178	-3.9
Sociology/Anthropology	246				246	258	-4.7
Ctr for Teaching and Learning	247				247	262	-5.7
Music Courses					0	18	-100.0
Computer Science	1,060				1,060	1,037	2.2
Astronomy-Physics					0	2	-100.0
Chemistry	353				353	353	0.0
Liberal & Integrative Studies	315				315	245	28.6
LAS General Expense	1,036				1,036	1,399	-25.9
English	552				552	551	0.2
Theatre Courses					0	12	-100.0
Biology	432				432	454	-4.8
Women and Gender Studies	162				162	180	-10.0
Philosophy	166				166	189	-12.2
Experimental Programs	1				1	1	0.0
Self-Supporting							
Aux Enterprises			9		9	9	0.0
Departmental Activities			108		108	106	1.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				97	97	97	0.0
Other Grants & Contracts				25	25	25	0.0
Private Gift/Endowment Income				177	177	171	3.5
Totals	8,634	0	117	299	9,050	9,212	-1.8

Budgeted Expenditures by Source  
 University Library  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library General Expense	960	9		969	998	-2.9
Library Administration	1,287			1,287	1,287	0.0
Self-Supporting						
Aux Enterprises			16	16	16	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				8	8	0.0
Private Gift/Endowment Income				31	30	3.3
<b>Totals</b>	<b>2,247</b>	<b>9</b>	<b>16</b>	<b>2,311</b>	<b>2,339</b>	<b>-1.2</b>

Budgeted Expenditures by Source  
Center for State Policy  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	61			61	64	-4.7
Illinois Issues/Publications	261			261	274	-4.7
CSPL Ofc of Executive Director	216			216	225	-4.0
Inst Legal, Legis & Policy Sty	384			384	407	-5.7
Radio Station WUIS	200			200	211	-5.2
Survey Research Office	28			28	30	-6.7
Papers of Abraham Lincoln	26			26	26	0.0
Office of Electronic Media	145			145	153	-5.2
Self-Supporting						
Aux Enterprises			132	132	128	3.1
Departmental Activities			498	498	484	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				114	114	0.0
Other Grants & Contracts				7,358	7,318	0.5
Private Gift/Endowment Income				665	631	5.4
Totals	1,321	0	630	8,137	10,088	0.2

Budgeted Expenditures by Source  
Facilities Scheduling Svcs  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Facilities Scheduling Svcs	350			350	369	-5.1
Self-Supporting Departmental Activities			137	137	134	2.2
Gifts, Grants & Contracts Other Grants & Contracts				196	195	0.5
Totals	350	0	137	683	698	-2.1

Budgeted Expenditures by Source  
Chancellor  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,225			1,225	1,226	-0.1
Office of Web Services	225			225	225	0.0
Office of Affirmative Action	171			171	175	-2.3
Human Resources	525			525	489	7.4
Campus Relations	506			506	575	-12.0
Office of the Chancellor	706			706	748	-5.6
Service Enterprises	138			138	138	0.0
Development	372			372	351	6.0
Athletics	617			617	592	4.2
Fire Protection	45			45	45	0.0
Self-Supporting						
Departmental Activities			1,284	1,284	1,245	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10	10	0.0
Other Grants & Contracts				4	4	0.0
Private Gift/Endowment Income				201	193	4.1
Totals	4,530	0	1,284	6,029	6,016	0.2

Budgeted Expenditures by Source  
Administrative Affairs  
FY 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Administrative Affairs	59				59	59	0.0
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			230		230	222	3.6
Totals	59	0	230	0	289	281	2.8

Budgeted Expenditures by Source  
Facilities & Services  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Facilities & Services Admin	189	66		255	300	-15.0
Transportation	62			62	62	0.0
Major Repairs	87			87	100	-13.0
Building Maintenance	869			869	867	0.2
Janitorial	516			516	589	-12.4
Grounds	424	80		504	499	1.0
Waste Disposal	118			118	119	-0.8
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Totals	2,265	146	0	2,414	2,539	-4.9

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Academic Affairs	2,932	159		3,091	3,162	-2.2
Information Technology Svcs	2,026	4		2,030	2,094	-3.1
Auditorium	319			319	319	0.0
Property Rental	262			262	262	0.0
Ofc Tech Enhanced Learning	202			202	202	0.0
Office of International Prgrms	111			111	107	3.7
Capital Scholars Program	577			577	475	21.5
Self-Supporting						
Aux Enterprises			193	193	187	3.2
Departmental Activities			1,495	1,495	1,450	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				13	13	0.0
Other Grants & Contracts				76	76	0.0
Private Gift/Endowment Income				191	183	4.4
Totals	6,429	163	1,688	8,560	8,530	0.4



Budgeted Expenditures by Source  
Student Affairs  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VC Student Affairs	347			347	369	-6.0
Counseling Center	120			120	124	-3.2
VC Student Affairs General Exp	196			196	195	0.5
Student Services	199			199	199	0.0
Health Services	141			141	128	10.2
International Student Services	132			132	131	0.8
Diversity Center	194			194	193	0.5
Career Development Center	111			111	156	-28.8
Records and Registration	638			638	639	-0.2
Admissions	1,119			1,119	1,150	-2.7
Financial Assistance	2,719			2,719	2,604	4.4
Self-Supporting						
Aux Enterprises			6,700	6,700	6,477	3.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,671	4,646	0.5
Other Grants & Contracts				128	127	0.8
Private Gift/Endowment Income				445	421	5.7
Totals	5,916	0	6,700	5,244	17,860	1.7

Budgeted Expenditures by Source  
Auxiliary Units  
FY 2014  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Self-Supporting						
Aux Enterprises			6,910	6,910	6,677	3.5
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1	1	0.0
Totals	0	0	6,910	6,911	6,678	3.5

Budgeted Expenditures by Source  
Utilities Administration-UIS  
FY 2014  
(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 2014  
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Programmatic Resources	5,336	15			5,351	3,488	53.4
UIS Supplemental Financial Aid	1				1	1	0.0
Insurance	43				43	43	0.0
Worker's Compensation	156				156	152	2.6
Medicare	552				552	535	3.2
Self-Supporting							
Aux Enterprises			535		535	517	3.5
Gifts, Grants & Contracts							
Private Gift/Endowment Income				3	3	3	0.0
<b>Totals</b>	<b>6,088</b>	<b>15</b>	<b>535</b>	<b>3</b>	<b>6,641</b>	<b>4,739</b>	<b>40.1</b>

# **UNIVERSITY PROGRAMS**

Budgeted Revenues and Expenditures by Source  
 FY 2014  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	99,607				99,607	99,005	0.6
Institutional		22,412			22,412	23,412	-4.3
Self-Supporting							
Departmental Activities			4,982		4,982	4,885	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				852	852	852	0.0
Other Grants & Contracts				3,951	3,951	3,951	0.0
Private Gift/Endowment Income				347	347	354	-2.0
<b>Total Appropriation</b>	<b>99,607</b>	<b>22,412</b>	<b>4,982</b>	<b>5,150</b>	<b>132,151</b>	<b>132,459</b>	<b>-0.2</b>
<b>Expenditures</b>							
Instruction	31,414				31,414	31,414	0.0
Research	8,763	6,700	189	2,470	18,122	17,764	2.0
Public Service	1,203	10	1,223	2,393	4,829	4,785	0.9
Academic Support	4,624		3,567	267	8,458	8,337	1.5
Student Services	1,621				1,621	1,616	0.3
Institutional Support	32,728	15,702	3	10	48,443	49,778	-2.7
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	9,569			10	9,579	9,080	5.5
<b>Total Appropriation</b>	<b>99,607</b>	<b>22,412</b>	<b>4,982</b>	<b>5,150</b>	<b>132,151</b>	<b>132,459</b>	<b>-0.2</b>

Budgeted Expenditures by Source  
 FY 2014  
 (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		21,000			21,000	22,000	-4.5
VP for Academic Affairs	17,517	10	4,982	5,150	27,659	26,978	2.5
University Wide Units	82,090	1,402			83,492	83,481	0.0
<b>Grand Total</b>	<b>99,607</b>	<b>22,412</b>	<b>4,982</b>	<b>5,150</b>	<b>132,151</b>	<b>132,459</b>	<b>-0.2</b>

Budgeted Expenditures by Function  
 FY 2014  
 (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		6,700				14,300				21,000
VP for Academic Affairs		5,154	4,829	5,775	212	2,110		9,579		27,659
University Wide Units	31,414	6,268		2,683	1,409	32,033	9,685			83,492
<b>Grand Total</b>	<b>31,414</b>	<b>18,122</b>	<b>4,829</b>	<b>8,458</b>	<b>1,621</b>	<b>48,443</b>	<b>9,685</b>	<b>9,579</b>	<b>0</b>	<b>132,151</b>



Budgeted Expenditures by Source  
Vice President for Research  
FY 2014  
(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	17,000	0.0
OTM Urbana-Champaign		4,000			4,000	5,000	-20.0
Self-Supporting Gifts, Grants & Contracts							
Totals	0	21,000	0	0	21,000	22,000	-4.5

Budgeted Expenditures by Source  
 VP for Academic Affairs  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Instit of Govt & Pub Affs	2,495	10		2,505	2,451	2.2
Special Univ Academic Programs	12,501			12,501	11,971	4.4
University Press	910			910	886	2.7
Academic Programs and Services	1,611			1,611	1,628	-1.0
Self-Supporting						
Departmental Activities			4,982	4,982	4,885	2.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				852	852	0.0
Other Grants & Contracts				3,951	3,951	0.0
Private Gift/Endowment Income				347	354	-2.0
Totals	17,517	10	4,982	27,659	26,978	2.5

Budgeted Expenditures by Source  
University Wide Units  
FY 2014  
(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	82,090	1,402			83,492	83,481	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	82,090	1,402	0	0	83,492	83,481	0.0

# **UNIVERSITY ADMINISTRATION**

Budgeted Revenues and Expenditures by Source  
 FY 2014  
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State & Tuition							
Education Assistance & General Revenue Funds	67,252				67,252	65,380	2.9
Income Fund	4,275				4,275	4,275	0.0
Institutional		37,444			37,444	36,862	1.6
Self-Supporting							
Aux Enterprises			1,378		1,378	1,352	1.9
Departmental Activities			1,386		1,386	1,358	2.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				429	429	429	0.0
Other Grants & Contracts				2,603	2,603	2,603	0.0
Private Gift/Endowment Income				1,865	1,865	1,838	1.5
<b>Total Appropriation</b>	<b>71,527</b>	<b>37,444</b>	<b>2,764</b>	<b>4,897</b>	<b>116,632</b>	<b>114,097</b>	<b>2.2</b>
<b>Expenditures</b>							
Research	250			1,290	1,540	1,540	0.0
Public Service	1,759	342	869	1,664	4,634	4,491	3.2
Academic Support	4,709	857	16	6	5,588	5,568	0.4
Student Services	213				213	213	0.0
Institutional Support	64,596	36,245	501	298	101,640	99,326	2.3
Plant Operations				681	681	695	-2.0
Aux/Hosp, Indep Oper			1,378	958	2,336	2,264	3.2
<b>Total Appropriation</b>	<b>71,527</b>	<b>37,444</b>	<b>2,764</b>	<b>4,897</b>	<b>116,632</b>	<b>114,097</b>	<b>2.2</b>

Budgeted Expenditures by Source  
FY 2014  
(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	7,074	1,106	74	212	8,466	8,262	2.5
Vice President for Research	7,247	1,411	488	1,567	10,713	10,486	2.2
VP for Academic Affairs	5,731	1,004	5	674	7,414	7,244	2.3
VP for Health Affairs		6,000			6,000	6,000	0.0
VP Chief Financial Officer	25,734	5,243	557	958	32,492	31,710	2.5
Business & Financial Services	19,821	16,980	1,640	762	39,203	38,113	2.9
UIF and Alumni Association	4,171	1,469		724	6,364	6,378	-0.2
UA General Use	1,749	4,231			5,980	5,904	1.3
<b>Grand Total</b>	<b>71,527</b>	<b>37,444</b>	<b>2,764</b>	<b>4,897</b>	<b>116,632</b>	<b>114,097</b>	<b>2.2</b>

Budgeted Expenditures by Function  
 FY 2014  
 (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			74			8,392				8,466
Vice President for Research		1,540	2,862			6,311				10,713
VP for Academic Affairs			671	5,571		1,172				7,414
VP for Health Affairs						6,000				6,000
VP Chief Financial Officer			294	16		31,056			1,126	32,492
Business & Financial Services			733	1		37,259			1,210	39,203
UIF and Alumni Association					213	5,470	681			6,364
UA General Use						5,980				5,980
<b>Grand Total</b>	<b>0</b>	<b>1,540</b>	<b>4,634</b>	<b>5,588</b>	<b>213</b>	<b>101,640</b>	<b>681</b>	<b>0</b>	<b>2,336</b>	<b>116,632</b>

Budgeted Expenditures by Source  
 Executive Offices  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Secr Ofc/Board of Trustees	581	423		1,004	980	2.4
University Counsel	3,449	454		3,903	3,807	2.5
President's Office	1,535	82		1,617	1,572	2.9
Ofc of Governmental Relations	926	36		962	937	2.7
Ofc for University Relations	583	111		694	677	2.5
Self-Supporting						
Departmental Activities			74	74	72	2.8
Gifts, Grants & Contracts						
Private Gift/Endowment Income				212	217	-2.3
Totals	7,074	1,106	74	8,466	8,262	2.5



Budgeted Expenditures by Source  
 Vice President for Research  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
OTM Chicago	1,623			1,623	1,591	2.0
Illinois Ventures	1,326	192		1,518	1,404	8.1
OTM Urbana-Champaign	1,764	624		2,388	2,345	1.8
Vice President for Research	1,601	365		1,966	2,279	-13.7
EnterpriseWorks Chicago	250	150		400	400	0.0
OVPB Security Management Ofc	250	80		330		NA
UIUC Research Park Complex	433			433	422	2.6
Self-Supporting						
Departmental Activities			488	488	478	2.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				150	150	0.0
Other Grants & Contracts				1,413	1,413	0.0
Private Gift/Endowment Income				4	4	0.0
Totals	7,247	1,411	488	1,567	10,713	2.2

Budgeted Expenditures by Source  
 VP for Academic Affairs  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
CARLI	4,160			4,160	4,103	1.4
Vice Pres for Academic Affairs	1,571	1,004		2,575	2,462	4.6
Self-Supporting						
Departmental Activities			5	5	5	0.0
Gifts, Grants & Contracts						
Other Grants & Contracts				666	666	0.0
Private Gift/Endowment Income				8	8	0.0
<b>Totals</b>	<b>5,731</b>	<b>1,004</b>	<b>5</b>	<b>674</b>	<b>7,414</b>	<b>2.3</b>

Budgeted Expenditures by Source  
VP for Health Affairs  
FY 2014  
(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	6,000	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	0	6,000	0	0	6,000	6,000	0.0

Budgeted Expenditures by Source  
 VP Chief Financial Officer  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VP Chief Financial Officer	522	100		622	609	2.1
Univ Ofc Planning & Budgeting	1,938	160		2,098	2,039	2.9
Office of University Audits	1,588	26		1,614	1,568	2.9
Chief Information Officer	622			622	603	3.2
Admin Info Technology Services	18,985	4,290		23,275	22,748	2.3
Univ Ofc for Human Resources	1,807	267		2,074	2,021	2.6
University Ethics Office	272			272	264	3.0
Treasury Operations		400		400	400	0.0
Self-Supporting						
Aux Enterprises			168	168	165	1.8
Departmental Activities			389	389	381	2.1
Gifts, Grants & Contracts						
Private Gift/Endowment Income				958	912	5.0
<b>Totals</b>	<b>25,734</b>	<b>5,243</b>	<b>557</b>	<b>32,492</b>	<b>31,710</b>	<b>2.5</b>

Budgeted Expenditures by Source  
 Business & Financial Services  
 FY 2014  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Senior Associate Vice President	1,762	1,974		3,736	3,454	8.2
Assistant Vice President - UIUC	3,206	4,105		7,311	7,137	2.4
Executive Assistant Vice President - UIC	4,313	3,154		7,467	7,511	-0.6
Business Services - UIS	271	183		454	446	1.8
Administrative Services	1,890	1,153		3,043	2,961	2.8
Controller	6,009	5,530		11,539	11,066	4.3
Enterprise Services	1,149			1,149	1,114	3.1
OBFS - Cap Prgm/Real Est Svc	1,221	881		2,102	2,053	2.4
Self-Supporting						
Aux Enterprises			1,210	1,210	1,187	1.9
Departmental Activities			430	430	422	1.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				236	236	0.0
Other Grants & Contracts				524	524	0.0
Private Gift/Endowment Income				2	2	0.0
Totals	19,821	16,980	1,640	39,203	38,113	2.9

Budgeted Expenditures by Source  
UIF and Alumni Association  
FY 2014  
(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	3,246	0.0
Alumni Association	2,265	129			2,394	2,394	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43	43	43	0.0
Private Gift/Endowment Income				681	681	695	-2.0
<b>Totals</b>	<b>4,171</b>	<b>1,469</b>	<b>0</b>	<b>724</b>	<b>6,364</b>	<b>6,378</b>	<b>-0.2</b>

Budgeted Expenditures by Source  
UA General Use  
FY 2014  
(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	450	4,231			4,681	4,605	1.7
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	80				80	80	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,749	4,231	0	0	5,980	5,904	1.3

# **CRITICAL DATES**



**Critical Dates for FY 2014 Budget Preparation**

- Spring 2012 – U of I FY 2014 budget request developed
- July 2012 – BOT reviews preliminary FY2014 budget request
- September 2012 – BOT approves U of I FY2014 budget request
- January 2013 – BOT approves tuition
- January 2013/March 2013/May 2013 – BOT approves student fees
- February 2013 – IBHE Budget Recommendations submitted to the Governor
- March 2013 – Governor’s Budget Recommendations submitted to the Legislature
- May 2013 – Legislature acts on FY 2014 Budget
- May 2013 – BOT approves preliminary FY 2014 operating funds budget
- June 2013 – Governor acts on FY 2014 Budget bill
- September 2013 – 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:

- Report 1 (July through September): November/December Board of Trustees meeting.
- Report 2 (July through December): March Board of Trustees meeting.
- Report 3 (July 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 cash on hand
- Total annual revenues
- Revenue contribution percentages (State appropriation, research, medical centers, auxiliaries, etc.)
- Direct debt

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

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

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

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

# **GLOSSARY OF TERMS**

# GLOSSARY OF TERMS

## EXPENDITURE FUNCTIONAL CLASSIFICATIONS

### **Academic Support**

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