

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR
OPERATIONS
FY 2015**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 11, 2014**

University of Illinois
Budget Summary for Operations
FY 2015

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EXECUTIVE SUMMARY

Fiscal Year 2015 Annual Operating Budget

Executive Summary

The University's Fiscal Year (FY) 2015 recommended \$4.5 billion operating budget, excluding payments on behalf, represents a \$35.0 million (1.7%) increase in unrestricted funds, and a \$34.5 million (1.4%) increase in restricted funds for a total increase of \$69.5 million or 1.6% over the FY2014 budget. The recommended total operating budget of \$5.6 billion includes a \$58.4 million decrease (-4.9%) in payments on behalf for a total operating budget increase of \$11.1 million, or 0.2% over FY2014 budget. 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 FY2015 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2015

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 FY2014 and FY2015 operating revenue budgets by source of funds. All amounts are in thousands.

	FY 2014 Operating Revenue	FY 2015 Operating Revenue	Change FY 2014 - FY 2015	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$ 668,662	\$ 667,454	\$ (1,208)	-0.2%
University Income Fund	1,064,232	1,097,990	33,758	3.2%
ICR	238,936	235,300	(3,636)	-1.5%
Royalties	23,161	26,750	3,589	15.5%
Administrative Allowances	69,518	72,008	2,490	3.6%
Subtotal Unrestricted Funds	\$ 2,064,509	\$ 2,099,502	\$ 34,993	1.7%
Restricted Funds				
Sponsored Projects	\$ 756,064	\$ 735,178	\$ (20,886)	-2.8%
Federal Appropriations	16,757	14,780	(1,977)	-11.8%
Gift & Endowment	147,716	158,958	11,242	7.6%
Medical Service Plans	194,494	204,426	9,932	5.1%
Hospital	564,474	557,679	(6,795)	-1.2%
Auxiliaries & Dept. Ops.	667,453	709,405	41,952	6.3%
AFMFA	35,871	36,936	1,065	3.0%
Subtotal Restricted Funds before Payments on Behalf	\$ 2,382,829	\$ 2,417,362	\$ 34,533	1.4%
Total Revenue Budget before Payments on Behalf	\$ 4,447,338	\$ 4,516,864	\$ 69,526	1.6%
Payments on Behalf	\$ 1,182,026	\$ 1,123,625	\$ (58,401)	-4.9%
Total Revenue Budget	\$ 5,629,364	\$ 5,640,489	\$ 11,125	0.2%

Unrestricted Funds

- **State Direct Appropriation.** The University's FY2015 total state appropriation decreased \$1.2 million from FY2014. The appropriation includes \$16.8 million for the Prairie Research Institute (see below) and \$45 million for the UIC hospital transfer. The Education Assistance Fund (EAF) appropriation includes \$2.6 million for four special legislative programs, each flat at the FY2014 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 \$3.7 million (\$197.6 thousand increase) from the Fire Prevention Fund for the Fire Services Institute at UIUC, \$500 thousand from the General Professions Dedicated Fund to support the development and administration of

pharmacy programs for the College of Medicine at Rockford, and \$250 thousand from the University License Plate Trust Fund for scholarship aid to students. In mid-year 2014, the legislature passed a bill that moved Labor and Employment Relations (LER) at UIUC into separate expenditure objects for degree programs (\$702 thousand) and certificate programs (\$550 thousand); these will continue to be separated in FY2015.

- **University Income Fund.** The recommended \$1.1 billion FY2015 income fund budget represents incremental tuition income of \$33.8 million based upon Board-approved tuition increases of \$89 per semester at UIC, \$101 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 FY2015 income fund budget includes no non-recurring funds carried forward from FY2014. The FY2015 income fund budget is net of tuition waivers of approximately \$275 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 14% to undergraduates, 81% to graduate students, and 5% to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

Undergraduate tuition and mandatory fees at the Chicago and Urbana 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 FY2015 operating budget has been appropriated directly to the University from the General Revenue Fund. This represents flat funding from FY2014. 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 \$20.9 million (2.8%) compared to the FY2014 budget.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$14.8 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2014.
- **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 FY2015 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 FY2015 budget of \$159 million represents an increase of 7.6% over the FY2014 budget.
- **Hospital and Medical Service Plans. Hospital and Medical Service Plans.** The Hospital FY2015 budget decreased \$6.8 million (1.2%) from FY2014 budget. The Medical Service Plan/Other Service Plan FY2015 budget increased \$9.9 million (5.1%) compared to the FY2014 budget.
- **Auxiliaries and Departmental Operations.** These units generate revenue from product sales, room and board, parking, and other fee producing activities and retain the revenue they generate pursuant to the state's Legislative Audit Commission Guidelines. The FY2015 budget represents an increase of 6.3% compared to the FY2014 budget.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is projected to generate \$36.9 million in FY2015.
- **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 \$1,123.6 million FY2015 operating budget represents a \$58.4 million (4.9%) decrease from the FY2014 budget. The downward trend of overall benefits costs is a function of increasing employee health insurance contributions, increasing deductibles and retirees making contributions to their health care costs. These individual cost shifts, along with stabilizing trends in national health care costs and possible other factors, have contributed to the overall reduction in total payments on behalf but it is not expected that these trends will continue into the future.

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 FY2015

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 FY2014 and FY2015 unrestricted and estimated restricted funds budgets grouped into several aggregated categories of expenditures. The unrestricted funds budgets are from the Banner budget module and therefore are actual budget amounts recorded in the University’s financial operating ledger. The restricted funds budgets are projections of fiscal year expenditures since budgets for certain restricted funds (e.g., sponsored programs, private gifts) are not recorded until the income is received. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute or other underlying instrument creating the terms under which the funding can be used. All amounts are in thousands.

	FY 2014 Operating Expense	FY 2015 Operating Expense	Change FY 2014 - FY 2015	
			Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$ 1,267,224	\$ 1,293,515	\$ 26,291	2.1%
Services	254,708	272,261	17,553	6.9%
Materials & Supplies	291,828	267,127	(24,701)	-8.5%
Equipment	42,569	46,863	4,294	10.1%
Other ¹	208,180	219,736	11,556	5.6%
Subtotal Unrestricted Funds	\$ 2,064,509	\$ 2,099,502	\$ 34,993	1.7%
Restricted Funds				
Personal Services & Benefits	\$ 1,100,632	\$ 1,128,026	\$ 27,394	2.5%
Services	592,654	610,416	17,762	3.0%
Materials & Supplies	239,139	223,384	(15,755)	-6.6%
Equipment	54,000	48,259	(5,741)	-10.6%
Other ²	360,533	370,341	9,808	2.7%
AFMFA	35,871	36,936	1,065	3.0%
Subtotal Restricted Funds before Payments on Behalf	\$ 2,382,829	\$ 2,417,362	\$ 34,533	1.4%
Total Expense Budget before Payments on Behalf	\$ 4,447,338	\$ 4,516,864	\$ 69,526	1.6%
Payments on Behalf	\$ 1,182,026	\$ 1,123,625	\$ (58,401)	-4.9%
Total Expense Budget	\$ 5,629,364	\$ 5,640,489	\$ 11,125	0.2%

¹FY15 (FY14) Includes: Supplemental Financial Aid \$96.7M (\$85.8M), Hospital Transfer \$45.0M (\$45.0M), Student Benefits \$26.8M (\$24M), Workers Comp \$6.9M (\$6.8M), Transportation \$5.4M (\$6.7M), Capital/Misc. \$38.9M (\$39.7M).

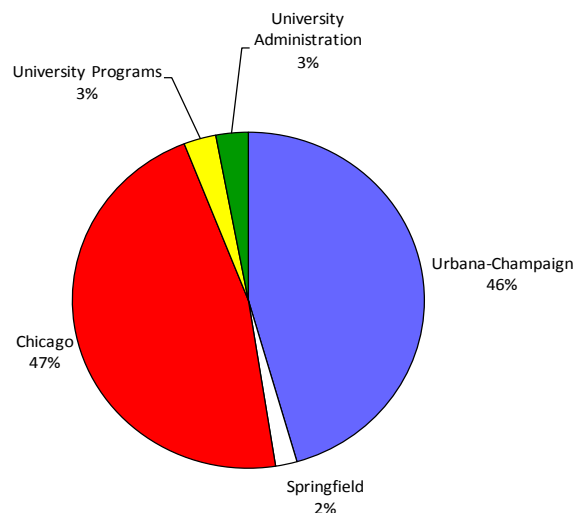
²FY15 (FY14) Includes: Student Benefits \$136.4M (\$128.2M), Purchase of Goods for Resale \$76.6M (\$75.5M), Capital \$4.6M (\$7.3M), Transportation \$37.3M (\$40.5M), Debt Service/R&R \$107.6M (\$96.2M), Misc. \$7.8M (\$12.8M).

Comparison of FY2014 and FY2015 Projected University Expenditures

The following table compares projected FY2014 and FY2015 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 2014 Percent of Total	FY 2015 Percent of Total
Instruction	19.9%	19.9%
Research	17.2%	16.7%
Public Service	9.3%	9.6%
Academic Support	10.3%	10.3%
Student Services	2.8%	2.7%
Institutional Support	6.8%	6.8%
Plant Operations	6.0%	6.0%
Hospital Operations	12.8%	12.6%
Auxiliary and Independent Operations	9.5%	9.8%
Scholarships/Fellowships	5.4%	5.6%
Total	100.0%	100.0%

The pie chart below, excluding payments on behalf, illustrates the projected FY2015 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 FY2015 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 2015
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	236,174				236,174	237,676	-0.6
Collegiate License Plate Trust Fund	241				241	240	0.4
Fire Prevention Fund	3,721				3,721	3,524	5.6
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	681,939				681,939	659,011	3.5
Institutional		156,565			156,565	155,229	0.9
Self-Supporting							
Aux Enterprises			243,190		243,190	233,273	4.3
Departmental Activities			134,482		134,482	130,603	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				300,852	300,852	297,861	1.0
Other Grants & Contracts				137,586	137,586	136,220	1.0
Private Gift/Endowment Income				130,748	130,748	126,929	3.0
Federal Appropriations				14,780	14,780	14,780	0.0
Total Appropriation	922,975	156,565	377,672	583,966	2,041,178	1,996,246	2.3
Expenditures							
Instruction	354,875		15,067	4,150	374,092	367,846	1.7
Research	72,740	60,775	7,645	326,981	468,141	459,413	1.9
Public Service	29,209	3,361	40,712	127,149	200,431	194,868	2.9
Academic Support	200,730	61,158	15,118	39,758	316,764	315,686	0.3
Student Services	26,419	1,659	50,458	4,637	83,173	80,536	3.3
Institutional Support	43,961	8,401	14	1,067	53,443	53,022	0.8
Plant Operations	113,544	20,811	803	7,547	142,705	140,681	1.4
Student Aid	80,990	400		72,677	154,067	145,945	5.6
Aux/Hosp, Indep Oper	507		247,855		248,362	238,249	4.2
Total Appropriation	922,975	156,565	377,672	583,966	2,041,178	1,996,246	2.3

Budgeted Expenditures by Source
 FY 2015
 (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	50,574	3,480	20,299	90,997	165,350	161,681	2.3
College of Business	58,161	136	4,519	6,818	69,634	67,862	2.6
Education	14,898	628	1,053	9,922	26,501	26,937	-1.6
Engineering	107,161	28,858	3,720	134,597	274,336	263,415	4.1
Fine & Applied Arts	34,204	560	7,333	17,678	59,775	58,159	2.8
Graduate College	6,213	3,962	265	4,555	14,995	14,795	1.4
College of Media	9,241	8	375	5,063	14,687	14,413	1.9
Law	27,500	25	915	2,678	31,118	33,469	-7.0
Liberal Arts & Sciences	151,398	13,269	4,743	62,970	232,380	225,473	3.1
Division of General Studies	1,266		109	2	1,377	1,368	0.7
Applied Health Sciences	16,538	440	1,075	5,616	23,669	23,363	1.3
Medicine at UIUC	584	651			1,235	978	26.3
Veterinary Medicine	21,040	499	15,566	5,251	42,356	41,937	1.0
Armed Forces	245		4	18	267	268	-0.4
Public Safety	4,045	51	4,437	3,699	12,232	12,118	0.9
School of Labor & Employee Relations	4,955	16	456	643	6,070	6,392	-5.0
School of Social Work	4,640	115	7	2,239	7,001	6,892	1.6
Provost for Academic Programs	634	35	21	190	880	844	4.3
Online & Continuing Education	3,344		821	39	4,204	4,103	2.5
Library & Information Science	6,216	305	35	1,781	8,337	8,067	3.3
International Programs & Studies	1,848	125	10,881	1,209	14,063	13,739	2.4
University Library	42,328	567	258	3,033	46,186	45,372	1.8
Vice Chanc Research Institutes	35,079	9,231	3,592	149,170	197,072	194,259	1.4
Sub Total	602,112	62,961	80,484	508,168	1,253,725	1,225,904	2.3
Chancellor	11,641	1,715	6,416	5,838	25,610	24,849	3.1
Public Affairs	2,107		76	10	2,193	2,156	1.7
Division of Intercollegiate Athletics		1,400	62,763	17,704	81,867	79,280	3.3
Provost & Vice Chancellor for Academic Affairs	18,308	398	2,999	41,875	63,580	62,169	2.3
Chief Information Officer	25,339	886		5,434	31,659	29,432	7.6
Energy Services	64,964	8,000	2,268		75,232	75,195	0.0
Facilities	36,633	11,817	851	902	50,203	49,442	1.5
Vice Chancellor for Research	11,024	8,397	8	1,794	21,223	20,977	1.2
Vice Chancellor for Student Affairs	3,652	67	209,472	2,139	215,330	206,701	4.2
Vice Chancellor for Institutional Advancement	3,924			59	3,983	3,028	31.5
Campus General Use	143,271	60,924	12,335	43	216,573	217,113	-0.2
Grand Total	922,975	156,565	377,672	583,966	2,041,178	1,996,246	2.3

Budgeted Expenditures by Function
 FY 2015
 (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	18,650	52,695	77,471	10,405	122	283	297	3,760	1,667	165,350
College of Business	42,619	681	1,112	20,613	979		97	2,643	890	69,634
Education	11,258	3,126	6,912	3,793	15	304		1,082	11	26,501
Engineering	77,478	137,857	8,557	40,602	1,738	86	360	7,007	651	274,336
Fine & Applied Arts	24,145	970	16,766	10,888	2,147	612	788	1,805	1,654	59,775
Graduate College	746	254	70	6,408	5			7,247	265	14,995
College of Media	4,984		4,750	3,591	483	361	142	370	6	14,687
Law	10,238	882	1,361	8,110	1,983		108	8,000	436	31,118
Liberal Arts & Sciences	117,934	66,413	5,521	32,884	1,791	52	578	6,660	547	232,380
Division of General Studies	99			2	1,274			2		1,377
Applied Health Sciences	8,596	2,414	1,552	7,153	1,878		1,191	264	621	23,669
Medicine at UIUC	462	298		450				25		1,235
Veterinary Medicine	5,147	7,149	5,406	23,178	4		252	1,008	212	42,356
Armed Forces	144			114				7	2	267
Public Safety	2,298	182	9,646	47	59					12,232
School of Labor & Employee Relations	2,953	484	1,169	965	275	45		179		6,070
School of Social Work	3,690	1,938	314	716	186	14		142	1	7,001
Provost for Academic Programs		798	81						1	880
Online & Continuing Education	44		4,071	37	3				49	4,204
Library & Information Science	4,450	1,665	394	1,216	325	122		161	4	8,337
International Programs & Studies	9,711	5	1,280	1,388	568			504	607	14,063
University Library	3	81	639	45,092	11	34	111	22	193	46,186
Vice Chanc Research Institutes	6	158,985	28,262	7,338	14		1,565	310	592	197,072
Sub Total	345,655	436,877	175,334	224,990	13,860	1,913	5,489	41,198	8,409	1,253,725
Chancellor			9,703	962	51	11,887	15	1	2,991	25,610
Public Affairs			76	194		1,923				2,193
Division of Intercollegiate Athletics			407	3,057	52,182	99	5,340	10,066	10,716	81,867
Provost & Vice Chancellor for Academic Affairs	1,474	17	4,492	2,706	8,392	8,080		36,193	2,226	63,580
Chief Information Officer	2	36	5,390	26,228	3					31,659
Energy Services							72,964		2,268	75,232
Facilities			506			1,062	48,590		45	50,203
Vice Chancellor for Research	91	7,775	1,264	10,149	1	1,933	10			21,223
Vice Chancellor for Student Affairs		1	547	450	4,684	140		108	209,400	215,330
Vice Chancellor for Institutional Advancement				1,117		2,866				3,983
Campus General Use	26,870	23,435	2,712	46,911	4,000	23,540	10,297	66,501	12,307	216,573
Grand Total	374,092	468,141	200,431	316,764	83,173	53,443	142,705	154,067	248,362	2,041,178

Budgeted Expenditures by Source
 Agriculture, Consumer, & Environmental Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Agricultural Education Program	551			551	548	0.5
ACES Info Tech & Cmc Svcs	1,547			1,547	1,590	-2.7
Cooperative Extension	8,489	260		8,749	8,720	0.3
Agricultural Buildings, O & M	113			113	705	-84.0
Agr, Consumer, & Env Sci Gen	4,956	625		5,581	6,101	-8.5
Agr & Consumer Economics	4,883	215		5,098	4,637	9.9
Agr, Consumer, & Env Sci Admn	5,326	830		6,156	5,429	13.4
Animal Sciences	6,224	500		6,724	6,622	1.5
Agr Animal Care & Use Program	701			701	695	0.9
Food Science & Human Nutrition	3,883	190		4,073	3,852	5.7
Agricultural & Biological Engr	2,678	85		2,763	2,519	9.7
Human & Community Development	2,750	150		2,900	2,691	7.8
Crop Sciences	5,402	400		5,802	5,428	6.9
Natural Res & Env Sci	2,571	225		2,796	2,478	12.8
Veterinary Prog in Agr	275			275	281	-2.1
Nutritional Sciences	225			225	219	2.7
Self-Supporting						
Aux Enterprises			1,667	1,667	1,603	4.0
Departmental Activities			18,632	18,632	18,098	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				18,366	18,191	1.0
Other Grants & Contracts				18,644	18,464	1.0
Private Gift/Endowment Income				39,207	38,030	3.1
Federal Appropriations				14,780	14,780	0.0
Totals	50,574	3,480	20,299	90,997	161,681	2.3

Budgeted Expenditures by Source
 College of Business
 FY 2015
 (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	9,002			9,002	8,756	2.8
Coll of Business Development	380			380	380	0.0
Accountancy	13,173			13,173	12,400	6.2
Business General	13,009	10		13,019	14,110	-7.7
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	11,570	43		11,613	10,005	16.1
Executive MBA Program	2,555			2,555	2,555	0.0
College of Business	4,165	78		4,243	4,331	-2.0
Business Career Services	910			910	910	0.0
Self-Supporting						
Aux Enterprises			890	890	854	4.2
Departmental Activities			3,629	3,629	3,526	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				428	426	0.5
Other Grants & Contracts				213	211	0.9
Private Gift/Endowment Income				6,177	5,996	3.0
Totals	58,161	136	4,519	69,634	67,862	2.6

Budgeted Expenditures by Source
 Education
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Education Administration	2,615	330		2,945	3,085	-4.5
Bureau Educational Research	492	15		507	432	17.4
Council Teacher Ed Admin	1,245			1,245	1,219	2.1
Special Education	1,675	71		1,746	1,650	5.8
Curriculum and Instruction	2,882	90		2,972	3,306	-10.1
Educational Psychology	2,099	54		2,153	2,121	1.5
Education General Expen	278			278	619	-55.1
Educ Policy, Orgzn & Leadrshp	3,612	68		3,680	3,663	0.5
Self-Supporting						
Aux Enterprises			11	11	11	0.0
Departmental Activities			1,042	1,042	1,014	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,212	4,176	0.9
Other Grants & Contracts				4,584	4,540	1.0
Private Gift/Endowment Income				1,126	1,101	2.3
Totals	14,898	628	1,053	9,922	26,937	-1.6

Budgeted Expenditures by Source
 Engineering
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Materials Research Lab	1,274	9		1,283	1,869	-31.4
Engineering Administration	7,133	89		7,222	9,014	-19.9
Coordinated Science Lab	1,252	19		1,271	2,024	-37.2
Physics	12,371	1,159		13,530	12,776	5.9
Computational Science & Engr	312	14		326	603	-45.9
Civil & Environmental Eng	9,191	912		10,103	10,051	0.5
Bioengineering	2,885	160		3,045	2,616	16.4
Industrial&Enterprise Sys Eng	4,806	111		4,917	4,552	8.0
Computer Science	12,588	1,280		13,868	13,524	2.5
Applied Research Institute	76			76		NA
Micro and Nanotechnology Lab	798	40		838	1,002	-16.4
Engineering General Expen	14,253	20,969		35,222	26,617	32.3
Aerospace Engineering	4,225	299		4,524	3,613	25.2
Information Trust Institute	322	37		359	1,108	-67.6
Technology Entrepreneur Ctr	627	2		629	542	16.1
Mechanical Sci & Engineering	10,958	936		11,894	11,897	0.0
Materials Science & Engineering	4,866	961		5,827	5,311	9.7
Electrical & Computer Eng	16,608	1,727		18,335	17,107	7.2
Nuclear, Plasma, & Rad Engr	2,616	134		2,750	2,724	1.0
Self-Supporting						
Aux Enterprises			651	651	624	4.3
Departmental Activities			3,069	3,069	2,988	2.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				89,064	88,165	1.0
Other Grants & Contracts				24,989	24,745	1.0
Private Gift/Endowment Income				20,544	19,943	3.0
Totals	107,161	28,858	3,720	134,597	274,336	4.1

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Krannert Center	3,750				3,750	3,688	1.7
Fine & Applied Arts Admin	3,262	260			3,522	3,085	14.2
Action Research Illinois	64				64	116	-44.8
Music	7,710				7,710	7,385	4.4
Art & Design	5,009				5,009	5,162	-3.0
Landscape Architecture	1,027				1,027	1,005	2.2
Krannert Art Museum	1,300				1,300	1,278	1.7
FAA General Expen	3,781				3,781	3,832	-1.3
Urban & Regional Planning	1,362	150			1,512	1,494	1.2
Architecture	3,780	150			3,930	3,710	5.9
Dance	1,254				1,254	1,118	12.2
Theatre	1,905				1,905	1,779	7.1
Self-Supporting							
Aux Enterprises			1,654		1,654	1,589	4.1
Departmental Activities			5,679		5,679	5,517	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,023	1,023	1,015	0.8
Other Grants & Contracts				11,264	11,264	11,146	1.1
Private Gift/Endowment Income				5,391	5,391	5,240	2.9
Totals	34,204	560	7,333	17,678	59,775	58,159	2.8

Budgeted Expenditures by Source
 Graduate College
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150	150	0.0
Graduate Admin	3,591	212			3,803	3,789	0.4
Fellowships	2,622	3,600			6,222	6,097	2.1
Self-Supporting							
Aux Enterprises			265		265	256	3.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,430	3,430	3,396	1.0
Other Grants & Contracts				828	828	819	1.1
Private Gift/Endowment Income				297	297	288	3.1
Totals	6,213	3,962	265	4,555	14,995	14,795	1.4

Budgeted Expenditures by Source
 College of Media
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	40				40	28	42.9
Advertising	1,666				1,666	1,694	-1.7
Media and Cinema Studies	791				791	899	-12.0
Journalism	2,016				2,016	2,101	-4.0
College of Media Gen. Expenses	1,227				1,227	319	284.6
College of Media Admin	2,385		5		2,390	2,817	-15.2
IPM Administration	1,116		3		1,119	1,237	-9.5
Self-Supporting							
Aux Enterprises			6		6	6	0.0
Departmental Activities			369		369	357	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				292	292	289	1.0
Other Grants & Contracts				1,689	1,689	1,672	1.0
Private Gift/Endowment Income				3,082	3,082	2,994	2.9
Totals	9,241	8	375	5,063	14,687	14,413	1.9

Budgeted Expenditures by Source

Law
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Law Library	2,505			2,505	2,498	0.3
Law	24,995	25		25,020	27,479	-8.9
Self-Supporting						
Aux Enterprises			436	436	419	4.1
Departmental Activities			479	479	465	3.0
Gifts, Grants & Contracts						
Other Grants & Contracts				370	367	0.8
Private Gift/Endowment Income				2,308	2,241	3.0
Totals	27,500	25	915	31,118	33,469	-7.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Anthropology	3,159	31		3,190	3,115	2.4
Mathematics	13,207	230		13,437	12,896	4.2
Center for Writing Studies	255			255	310	-17.7
Psychology	9,132	395		9,527	9,506	0.2
African American Studies	1,253			1,253	1,007	24.4
Sociology	1,980	2		1,982	2,047	-3.2
Pgm for Res in the Humanities	284			284	281	1.1
Asian American Studies	600			600	580	3.4
Economics	8,298	15		8,313	8,072	3.0
Astronomy	1,501	75		1,576	1,842	-14.4
Appl Technol Learning A & S	677			677	676	0.1
History	5,185			5,185	5,253	-1.3
Center for African Studies	90			90	90	0.0
Communication	4,384	15		4,399	4,156	5.8
English	9,000			9,000	8,399	7.2
Russian,E European,Eurasn Ctr	172	7		179	176	1.7
American Indian Studies Prgrm	836			836	718	16.4
LAS Administration	6,743	7,673		14,416	10,856	32.8
Statistics	2,934	30		2,964	2,591	14.4
Program in Medieval Studies	2			2	2	0.0
Gender and Women's Studies	986			986	937	5.2
Political Science	4,513			4,513	4,358	3.6
Philosophy	1,502	6		1,508	1,396	8.0
Prg in Jewish Culture & Society	57			57	55	3.6
Latin American & Carib Studies	219	1		220	216	1.9
Spurlock Museum	941			941	902	4.3
LAS General Expen	14,121			14,121	16,977	-16.8
Unit For Criticism	44			44	44	0.0
E Asian & Pacific Studies Cntr	142	4		146	144	1.4
Ctr S. Asian & MidEast Studies	78	2		80	77	3.9
Neuroscience Program	172			172	171	0.6
Latina/Latino Studies	1,014			1,014	886	14.4
Intensive English Institute	48			48	49	-2.0
Chemistry	9,653	1,160		10,813	10,411	3.9
School of Chemical Sciences	4,843	580		5,423	5,458	-0.6
Chemical & Biomolecular Engr	3,107	240		3,347	2,967	12.8
Animal Biology	935	100		1,035	926	11.8
Entomology	1,571	100		1,671	1,621	3.1
Plant Biology	1,699	130		1,829	1,770	3.3
School of Integrative Biology	2,041	115		2,156	2,108	2.3

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Molecular & Cell Bio	5,172	1,200			6,372	6,121	4.1
Biochemistry	2,176	170			2,346	2,280	2.9
Cell & Developmental Biology	1,963	120			2,083	1,990	4.7
Molecular & Integrative Physl	1,568	65			1,633	1,310	24.7
Microbiology	1,875	135			2,010	1,859	8.1
E. Asian Languages & Cultures	1,561	3			1,564	1,508	3.7
Religion	1,253				1,253	1,279	-2.0
Classics	816				816	792	3.0
Spanish, Italian & Portuguese	3,061				3,061	2,782	10.0
Sch Lit, Cultures, Ling Adm	1,821	2			1,823	1,928	-5.4
Comparative & World Literature	848				848	743	14.1
Linguistics	2,893	8			2,901	2,870	1.1
Germanic Languages & Lit	948				948	899	5.5
Slavic Languages & Literature	588				588	570	3.2
French	1,128				1,128	1,024	10.2
Atmospheric Sciences	1,949	225			2,174	1,797	21.0
Sch Earth, Soc, Environ Admin	697	180			877	827	6.0
Geology	1,934	190			2,124	2,241	-5.2
Geography & Geographic InfoSci	1,769	60			1,829	1,843	-0.8
Self-Supporting							
Aux Enterprises			547		547	526	4.0
Departmental Activities			4,196		4,196	4,083	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				44,243	44,243	43,814	1.0
Other Grants & Contracts				6,792	6,792	6,734	0.9
Private Gift/Endowment Income				11,935	11,935	11,607	2.8
Totals	151,398	13,269	4,743	62,970	232,380	225,473	3.1

Budgeted Expenditures by Source
Division of General Studies
FY 2015
(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	1,266				1,266	1,260	0.5
Self-Supporting Departmental Activities			109		109	106	2.8
Gifts, Grants & Contracts Private Gift/Endowment Income				2	2	2	0.0
Totals	1,266	0	109	2	1,377	1,368	0.7

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	2,042				2,042	2,431	-16.0
Kinesiology & Community Health	4,779	200			4,979	4,760	4.6
Speech & Hearing Science	2,249	40			2,289	2,246	1.9
Applied Health Sciences Admin	3,382	200			3,582	3,261	9.8
Recreation, Sport and Tourism	2,029				2,029	1,959	3.6
Disability Res & Educ Svcs	2,057				2,057	2,142	-4.0
Self-Supporting							
Aux Enterprises			621		621	596	4.2
Departmental Activities			454		454	443	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,244	1,244	1,233	0.9
Other Grants & Contracts				2,134	2,134	2,116	0.9
Private Gift/Endowment Income				2,238	2,238	2,176	2.8
Totals	16,538	440	1,075	5,616	23,669	23,363	1.3

Budgeted Expenditures by Source
Medicine at UIUC
FY 2015
(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	122	611			733	386	89.9
Medical Information Science	158				158	154	2.6
Pathology	25	40			65	174	-62.6
Medical Cell & Structural Biol					0	73	-100.0
Medical Microbiology	96				96	83	15.7
Med UC Basic Sciences Adm	71				71		NA
Medical Molec Integrative Phys	112				112	108	3.7
Self-Supporting Gifts, Grants & Contracts							
Totals	584	651	0	0	1,235	978	26.3

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Vet Med College-Wide Programs	1,026			1,026	1,020	0.6
Veterinary Teaching Hospital	1,452			1,452	1,528	-5.0
Pathobiology	2,016	70		2,086	2,245	-7.1
Vet Medicine Administration	3,665	244		3,909	4,129	-5.3
Vet Medicine General Expen	4,301			4,301	3,762	14.3
Vet Clinical Medicine	4,673	16		4,689	4,955	-5.4
Chicago Center for Vet Med	56			56	67	-16.4
Veterinary Diagnostic Lab	1,503			1,503	1,484	1.3
Center for Zoonoses Research	23			23	23	0.0
Comparative Biosciences	2,325	169		2,494	2,444	2.0
Self-Supporting						
Aux Enterprises			212	212	204	3.9
Departmental Activities			15,354	15,354	14,906	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,147	2,129	0.8
Other Grants & Contracts				1,176	1,167	0.8
Private Gift/Endowment Income				1,928	1,874	2.9
Totals	21,040	499	15,566	42,356	41,937	1.0

Budgeted Expenditures by Source
 Armed Forces
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	44				44	43	2.3
Air Force Aerospace Studies	45				45	45	0.0
Military Science	55				55	54	1.9
Armed Forces Coordinator	101				101	104	-2.9
Self-Supporting							
Aux Enterprises			2		2	2	0.0
Departmental Activities			2		2	2	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				18	18	18	0.0
Totals	245	0	4	18	267	268	-0.4

Budgeted Expenditures by Source
 Public Safety
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	3,721	50			3,771	3,833	-1.6
Police Training Institute	324	1			325	318	2.2
Self-Supporting							
Departmental Activities			4,437		4,437	4,308	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				208	208	207	0.5
Other Grants & Contracts				3,385	3,385	3,348	1.1
Private Gift/Endowment Income				106	106	104	1.9
Totals	4,045	51	4,437	3,699	12,232	12,118	0.9

Budgeted Expenditures by Source
 School of Labor & Employee Relations
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel.	4,955	16			4,971	5,315	-6.5
Self-Supporting							
Departmental Activities			456		456	443	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				319	319	317	0.6
Other Grants & Contracts				56	56	56	0.0
Private Gift/Endowment Income				268	268	261	2.7
Totals	4,955	16	456	643	6,070	6,392	-5.0

Budgeted Expenditures by Source
 School of Social Work
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
School of Social Work	4,640	115		4,755	4,666	1.9
Self-Supporting						
Aux Enterprises			1	1	1	0.0
Departmental Activities			6	6	6	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				435	432	0.7
Other Grants & Contracts				1,659	1,644	0.9
Private Gift/Endowment Income				145	143	1.4
Totals	4,640	115	7	2,239	7,001	1.6

Budgeted Expenditures by Source
Provost for Academic Programs
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Illinois Informatics Institute	634	35		669	633	5.7
Self-Supporting						
Aux Enterprises			1	1	1	0.0
Departmental Activities			20	20	20	0.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				125	125	0.0
Other Grants & Contracts				65	65	0.0
Totals	634	35	21	880	844	4.3

Budgeted Expenditures by Source
 Online & Continuing Education
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Ofc Online & Continuing Educ	3,344			3,344	3,268	2.3
Self-Supporting						
Aux Enterprises			49	49	47	4.3
Departmental Activities			772	772	749	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5	5	0.0
Other Grants & Contracts				29	29	0.0
Private Gift/Endowment Income				5	5	0.0
Totals	3,344	0	821	4,204	4,103	2.5

Budgeted Expenditures by Source
 Library & Information Science
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Library & Information Science	6,216	305		6,521	6,269	4.0
Self-Supporting						
Aux Enterprises			4	4	4	0.0
Departmental Activities			31	31	30	3.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				929	924	0.5
Other Grants & Contracts				528	524	0.8
Private Gift/Endowment Income				324	316	2.5
Totals	6,216	305	35	1,781	8,067	3.3

Budgeted Expenditures by Source
 International Programs & Studies
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
European Union Center		5			5		NA
International Pgms and Studies	1,282	120			1,402	1,418	-1.1
Intl Student and Scholar Svcs	566				566	568	-0.4
Self-Supporting							
Aux Enterprises			607		607	581	4.5
Departmental Activities			10,274		10,274	9,975	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				772	772	767	0.7
Other Grants & Contracts				153	153	152	0.7
Private Gift/Endowment Income				284	284	278	2.2
Totals	1,848	125	10,881	1,209	14,063	13,739	2.4

Budgeted Expenditures by Source
 University Library
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	37				37	36	2.8
Library Admin	9,480	303			9,783	10,118	-3.3
Library Research & Publication Library	466	64			530	64	728.1
Library Collections/Support	14,063				14,063	14,053	0.1
	18,282	200			18,482	17,894	3.3
Self-Supporting							
Aux Enterprises			193		193	186	3.8
Departmental Activities			65		65	64	1.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				388	388	385	0.8
Other Grants & Contracts				205	205	205	0.0
Private Gift/Endowment Income				2,440	2,440	2,367	3.1
Totals	42,328	567	258	3,033	46,186	45,372	1.8

Budgeted Expenditures by Source
 Vice Chanc Research Institutes
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute for Genomic Biology	3,978	2,200			6,178	5,913	4.5
Supercomputing Applications	8,538	2,000			10,538	10,741	-1.9
Beckman Institute	3,860	2,215			6,075	6,026	0.8
Inst for Sustain, Enrgy, & Env	977	28			1,005	212	374.1
Prairie Research Institute	17,726	2,788			20,514	20,358	0.8
Self-Supporting							
Aux Enterprises			592		592	568	4.2
Departmental Activities			3,000		3,000	2,911	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				94,204	94,204	93,245	1.0
Other Grants & Contracts				48,779	48,779	48,277	1.0
Private Gift/Endowment Income				6,187	6,187	6,008	3.0
Totals	35,079	9,231	3,592	149,170	197,072	194,259	1.4

Budgeted Expenditures by Source
 Chancellor
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Diversity, Equity and Access	818	5			823	790	4.2
Allerton Park & Retreat Center	203				203	199	2.0
Division of Public Safety	5,665	1,354			7,019	6,860	2.3
Willard Airport Commercial Op	507				507	448	13.2
Office of the Chancellor	3,010	225			3,235	3,122	3.6
Office of Corporate Relations	643	55			698	672	3.9
Office of Public Engagement	795	76			871	788	10.5
Self-Supporting							
Aux Enterprises			87		87	83	4.8
Departmental Activities			6,329		6,329	6,147	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				302	302	299	1.0
Other Grants & Contracts				3,496	3,496	3,460	1.0
Private Gift/Endowment Income				2,040	2,040	1,981	3.0
Totals	11,641	1,715	6,416	5,838	25,610	24,849	3.1

Budgeted Expenditures by Source
 Public Affairs
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	410				410	341	20.2
Public Affairs	805				805	802	0.4
News Bureau	557				557	673	-17.2
Illini Center	184				184	183	0.5
Creative Services	151				151	73	106.8
Self-Supporting							
Departmental Activities			76		76	74	2.7
Gifts, Grants & Contracts							
Private Gift/Endowment Income				10	10	10	0.0
Totals	2,107	0	76	10	2,193	2,156	1.7

Budgeted Expenditures by Source
 Division of Intercollegiate Athletics
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Intercollegiate Athletics		1,400		1,400	1,300	7.7
Self-Supporting						
Aux Enterprises			10,716	10,716	10,280	4.2
Departmental Activities			52,047	52,047	50,529	3.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				11	11	0.0
Private Gift/Endowment Income				17,693	17,160	3.1
Totals	0	1,400	62,763	81,867	79,280	3.3

Budgeted Expenditures by Source
 Provost & Vice Chancellor for Academic Affairs
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Laboratory HS	377			377	368	2.4
Principal's Scholars Pgm	474	2		476	468	1.7
Provost & VC Academic Affairs	3,386	76		3,462	3,370	2.7
I-STEM Education Initiative	434	11		445	432	3.0
Campus Honors Program	697			697	694	0.4
Provost Office Shared Services	353			353	347	1.7
Div of Management Information	657	2		659	649	1.5
Enrollment Mgmt Shared Svcs	704	18		722	316	128.5
Undergraduate Admissions	4,089			4,089	4,221	-3.1
Student Financial Aid	241			241	2,092	-88.5
Office of the Registrar	1,486	18		1,504	1,477	1.8
Student Financial Aid-Admin	1,716	172		1,888		NA
Ctr for Training & Prof'l Dvlpt	257			257	251	2.4
Staff Human Resources	1,908	74		1,982	1,903	4.2
Academic Human Resources	1,243	25		1,268	1,089	16.4
Faculty & Staff Assistance Pgm	286			286	282	1.4
Self-Supporting						
Aux Enterprises			2,226	2,226	2,135	4.3
Departmental Activities			773	773	752	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				31,515	31,193	1.0
Other Grants & Contracts				4,164	4,120	1.1
Private Gift/Endowment Income				6,196	6,010	3.1
Totals	18,308	398	2,999	41,875	63,580	2.3

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2015
 (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	927			927	19,313	-95.2
CITES	24,412	886		25,298	4,740	433.7
Self-Supporting						
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,557	4,511	1.0
Other Grants & Contracts				874	865	1.0
Private Gift/Endowment Income				3	3	0.0
Totals	25,339	886	0	31,659	29,432	7.6

Budgeted Expenditures by Source
Energy Services
FY 2015
(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	3,597	1,000			4,597	4,546	1.1
Utilities - UIUC	61,367	7,000			68,367	68,448	-0.1
Self-Supporting Departmental Activities Gifts, Grants & Contracts			2,268		2,268	2,201	3.0
Totals	64,964	8,000	2,268	0	75,232	75,195	0.0

Budgeted Expenditures by Source
 Facilities
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
C Stores, Mail, & Receiving	489	4			493	493	0.0
F&S Fleet Operations	613				613	613	0.0
Building Maintenance Functionl	9,576	3,512			13,088	13,088	0.0
Grounds	2,053	258			2,311	2,311	0.0
Construction Improvements	250				250	250	0.0
Building Operation	6,726	5,516			12,242	12,242	0.0
Maintenance Asset Management	3,313				3,313	3,313	0.0
Bldg Maintenance Crafts/Trades	5,276	462			5,738	5,791	-0.9
Waste Management	208	214			422	422	0.0
Capital Planning & Space Mgmt	1,164	44			1,208	1,208	0.0
Safety and Compliance	825	103			928	928	0.0
Facilities and Services	2,881	802			3,683	2,907	26.7
F&S Engineering Services	3,259	902			4,161	4,158	0.1
Self-Supporting							
Aux Enterprises			45		45	43	4.7
Departmental Activities			806		806	783	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				392	392	388	1.0
Other Grants & Contracts				504	504	498	1.2
Private Gift/Endowment Income				6	6	6	0.0
Totals	36,633	11,817	851	902	50,203	49,442	1.5

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		1,856			1,856	1,869	-0.7
Division of Animal Resources	1,288	20			1,308	1,286	1.7
Institutional Review Board	433	95			528	523	1.0
Vice Chancellor-Research	3,005	697			3,702	3,755	-1.4
VCR General	235	4,854			5,089	5,218	-2.5
Inst Animal Care & Use Cmte	178				178	175	1.7
Div of Biomedical Sciences	459	166			625	619	1.0
Biotechnology Center	1,395	200			1,595	1,583	0.8
Center for Advanced Study	625	23			648	647	0.2
Ofc Sponsored Prgs & Res Admin	1,644	178			1,822	1,786	2.0
Office of Proposal Development	300				300		NA
Division of Research Safety	1,462	308			1,770	1,743	1.5
Self-Supporting							
Departmental Activities			8		8	8	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				361	361	357	1.1
Other Grants & Contracts				928	928	918	1.1
Private Gift/Endowment Income				505	505	490	3.1
Totals	11,024	8,397	8	1,794	21,223	20,977	1.2

Budgeted Expenditures by Source
 Vice Chancellor for Student Affairs
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
The Career Center	54			54	55	-1.8
Office of Dean of Students	114	15		129	115	12.2
Student Conflict Resolution	225			225	226	-0.4
Illinois Leadership Center	70			70	70	0.0
Minority Student Affairs	1,161			1,161	1,178	-1.4
Inclusion & Intercultural Rels	1,355			1,355	1,375	-1.5
VC Student Affairs	468	52		520	437	19.0
Division of Campus Recreation	205			205	208	-1.4
Self-Supporting						
Aux Enterprises			209,400	209,400	200,850	4.3
Departmental Activities			72	72	71	1.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,880	1,861	1.0
Other Grants & Contracts				78	78	0.0
Private Gift/Endowment Income				181	177	2.3
Totals	3,652	67	209,472	2,139	206,701	4.2

Budgeted Expenditures by Source
Vice Chancellor for Institutional Advancement
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	3,924				3,924	2,970	32.1
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				59	59	58	1.7
Totals	3,924	0	0	59	3,983	3,028	31.5

Budgeted Expenditures by Source
 Campus General Use
 FY 2015
 (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	48,995	32,251			81,246	92,214	-11.9
UIUC Supplemental Financial Aid	66,500				66,500	57,000	16.7
Earnings Contingency	8,000	27,000			35,000	35,000	0.0
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	3,855	0.0
Worker's Compensation	3,635				3,635	3,582	1.5
Medicare	8,844				8,844	8,474	4.4
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting							
Aux Enterprises			12,307		12,307	11,804	4.3
Departmental Activities			28		28	27	3.7
Gifts, Grants & Contracts							
Private Gift/Endowment Income				43	43	42	2.4
Totals	143,271	60,924	12,335	43	216,573	217,113	-0.2

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2015
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	238,634				238,634	240,210	-0.7
General Professions Dedicated Fund	500				500	500	0.0
Collegiate License Plate Trust Fund	8				8	9	-11.1
Income Fund	376,424				376,424	368,384	2.2
Institutional		111,515			111,515	116,823	-4.5
Self-Supporting							
Aux Enterprises			129,270		129,270	125,379	3.1
Departmental Activities			732,238		732,238	730,654	0.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				207,962	207,962	210,097	-1.0
Other Grants & Contracts				69,927	69,927	70,652	-1.0
Private Gift/Endowment Income				24,623	24,623	23,780	3.5
Med, Dental, Nursing & Occup Hlth Serv Plan				204,426	204,426	197,525	3.5
Total Appropriation	615,566	111,515	861,508	506,938	2,095,527	2,084,013	0.6
Expenditures							
Instruction	234,750		13,692	206,074	454,516	456,770	-0.5
Research	23,832	49,933	653	183,712	258,130	258,989	-0.3
Public Service	12,840	2,677	139,384	57,173	212,074	209,474	1.2
Academic Support	92,076	10,217	1,140	12,530	115,963	113,154	2.5
Student Services	23,062	308	9,889	421	33,680	32,783	2.7
Institutional Support	48,878	39,031	91	518	88,518	86,940	1.8
Plant Operations	101,635	9,278	1,340	2,246	114,499	108,905	5.1
Student Aid	39,227	71		44,047	83,345	82,708	0.8
Aux/Hosp, Indep Oper	39,266		695,319	217	734,802	734,290	0.1
Total Appropriation	615,566	111,515	861,508	506,938	2,095,527	2,084,013	0.6

Budgeted Expenditures by Source
FY 2015
(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	20,490	33	3,212	1,246	24,981	24,434	2.2
Dentistry	19,656	500	16,922	7,406	44,484	44,718	-0.5
Education	9,292	555	136	10,601	20,584	20,074	2.5
Engineering	26,973	3,204	407	17,165	47,749	44,097	8.3
College of Architecture, Design & the Arts	10,849	9	592	769	12,219	13,465	-9.3
Graduate College	2,637	367	13	801	3,818	3,753	1.7
Liberal Arts & Sciences	80,235	3,597	1,768	26,369	111,969	112,783	-0.7
Nursing	15,751	741	337	12,946	29,775	29,457	1.1
Pharmacy	21,070	2,461	55,337	9,509	88,377	86,117	2.6
School of Public Health	10,933	3,738	662	34,467	49,800	50,230	-0.9
Applied Health Sciences	18,157	1,283	644	11,323	31,407	30,491	3.0
Social Work	4,049	167	46	4,255	8,517	8,110	5.0
Urban Planning & Public Affairs	6,869	549	271	4,213	11,902	12,539	-5.1
Library	14,486	1,245	22	1,373	17,126	17,503	-2.2
Honors College	1,837		5	61	1,903	1,704	11.7
Medicine	69,041	13,954	68,126	304,231	455,352	449,989	1.2
Sub Total	332,325	32,403	148,500	446,735	959,963	949,464	1.1
Chancellor	1,573	85		286	1,944	1,954	-0.5
Intercollegiate Athletics	434		9,350	958	10,742	10,426	3.0
Public & Government Affairs	2,975	21	50	74	3,120	3,102	0.6
Vice Chancellor for Development	3,881	10			3,891	3,409	14.1
Medicaid Support Services-DSCC	8,869	2,416	7,466	6,100	24,851	24,058	3.3
Provost & Vice Chancellor for Academic Affairs	13,272	4,163	4,117	502	22,054	21,757	1.4
Academic Computing & Communications Center	6,263	684	44		6,991	6,456	8.3
Vice Chancellor for Administrative Services	11,181	2,367	346	13	13,907	13,383	3.9
Facilities Management	34,423	4,845	17,098	608	56,974	55,347	2.9
Healthcare System, UIC – Medical Center	39,266	341	557,679	217	597,503	601,140	-0.6
Healthcare System, UIC-IPSE				541	541	638	-15.2
Community Health		51		2,061	2,112	2,137	-1.2
Healthcare System, UIC-MSHC	3	14	10,767	3,356	14,140	13,851	2.1
Vice Chancellor for Research	9,144	5,028	96	3,335	17,603	17,715	-0.6
Vice Chancellor for Student Affairs	6,843	79	12,183	41,510	60,615	60,554	0.1
Student Affairs Ancillary Services	165		509	56	730	713	2.4
Campus Auxiliary Services	93		86,351	546	86,990	84,391	3.1
UIC Human Resources	3,209	901		1	4,111	4,610	-10.8
Utilities Administration-UIC	41,061	963	6,952		48,976	47,766	2.5
Campus General Admin Units	100,586	57,144		39	157,769	161,142	-2.1
Grand Total	615,566	111,515	861,508	506,938	2,095,527	2,084,013	0.6

Budgeted Expenditures by Function
FY 2015
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	13,585	189	3,392	5,209	1,003	1,191	308	104		24,981
Dentistry	10,019	6,290	19,786	5,771	946	194	1,257	221		44,484
Education	10,185	1,341	4,158	3,433	1,433			34		20,584
Engineering	18,712	19,516	1,277	7,726	5			337	176	47,749
College of Architecture, Design & the Arts	8,412	37	320	3,074	4	5	1	176	190	12,219
Graduate College	5	633		1,865	40			1,275		3,818
Liberal Arts & Sciences	68,904	28,990	1,213	9,962	2,540	6		340	14	111,969
Nursing	12,713	6,881	2,629	4,922	1,514	47	780	134	155	29,775
Pharmacy	11,478	9,974	53,864	11,095	211	271		156	1,328	88,377
School of Public Health	4,844	24,755	9,814	9,327	66		902	72	20	49,800
Applied Health Sciences	15,258	9,402	3,234	2,841	469	6	4	142	51	31,407
Social Work	232	1,311	2,782	4,163				29		8,517
Urban Planning & Public Affairs	2,997	5,472	1,882	1,517		25		9		11,902
Library	6		1,141	15,977	2					17,126
Honors College	1,640			7				251	5	1,903
Medicine	250,475	102,921	62,536	18,027	1,362	485	3,039	2,009	14,498	455,352
Sub Total	429,465	217,712	168,028	104,916	9,595	2,230	6,291	5,289	16,437	959,963
Chancellor			195	57		1,667		25		1,944
Intercollegiate Athletics	9			722	8,793	462	71	103	582	10,742
Public & Government Affairs	5		396	50		2,650		19		3,120
Vice Chancellor for Development						3,891				3,891
Medicaid Support Services-DSCC			24,841	10						24,851
Provost & Vice Chancellor for Academic Affairs	5,482	236	1,282	1,424	8,395	5,230		5		22,054
Academic Computing & Communications Center			44	6,947						6,991
Vice Chancellor for Administrative Services			9	4		4,864	8,684		346	13,907
Facilities Management			563			598	39,859		15,954	56,974
Healthcare System, UIC – Medical Center						341			597,162	597,503
Healthcare System, UIC-IPSE		522		19						541
Community Health			2,084	28						2,112
Healthcare System, UIC-MSHC		294	13,845	1						14,140
Vice Chancellor for Research	173	14,865	545	1,700		318		2		17,603
Vice Chancellor for Student Affairs	1,519		188		6,798	391		41,210	10,509	60,615
Student Affairs Ancillary Services	2		54			165			509	730
Campus Auxiliary Services	546				48	45			86,351	86,990
UIC Human Resources	1					4,110				4,111
Utilities Administration-UIC							42,024		6,952	48,976
Campus General Admin Units	17,314	24,501		85	51	61,556	17,570	36,692		157,769
Grand Total	454,516	258,130	212,074	115,963	33,680	88,518	114,499	83,345	734,802	2,095,527

Budgeted Expenditures by Source
Business Administration
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
CBA - Undergraduate Programs	4,955			4,955	6,154	-19.5	
Accounting	2,589			2,589	2,590	0.0	
Information/Decision Sciences	2,335	5		2,340	2,123	10.2	
Research Centers	252			252	181	39.2	
Finance	2,773			2,773	2,668	3.9	
College of Business Admin	3,226	27		3,253	2,126	53.0	
Managerial Studies	4,360	1		4,361	4,261	2.3	
Self-Supporting							
Departmental Activities			3,212	3,212	3,117	3.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				24	24	0.0	
Other Grants & Contracts				248	249	-0.4	
Private Gift/Endowment Income				974	941	3.5	
Totals	20,490	33	3,212	1,246	24,981	24,434	2.2

Budgeted Expenditures by Source
Dentistry
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Endodontics	676			676	348	94.3	
Dentistry-UHP	233			233	220	5.9	
Ctr for Molec Biol of Oral Dis				0	31	-100.0	
Oral Medicine and Diag Sci	1,750			1,750	1,100	59.1	
Dental Clinics	988			988	5,714	-82.7	
Pediatric Dentistry	1,644			1,644	1,445	13.8	
Periodontics	1,757			1,757	1,280	37.3	
Oral and Maxillofacial Surgery	555			555	298	86.2	
Dentistry Administration	6,432	500		6,932	7,196	-3.7	
Restorative Dentistry	3,775			3,775	1,140	231.1	
Orthodontics	698			698	1,015	-31.2	
Oral Biology	1,148			1,148	1,199	-4.3	
Self-Supporting							
Departmental Activities			16,922	16,922	16,415	3.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,590	3,625	-1.0	
Other Grants & Contracts				186	186	0.0	
Private Gift/Endowment Income				2,057	1,984	3.7	
Med, Dental, Nursing & Occup Hlth Serv Plan				1,573	1,522	3.4	
Totals	19,656	500	16,922	7,406	44,484	44,718	-0.5

Budgeted Expenditures by Source
Education
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Special Education	793			793	737	7.6
Educational Psychology	1,096			1,096	988	10.9
CHANCE Program	1,013			1,013	1,013	0.0
Ctr for Urban Educ Rsrch & Dev	67			67	188	-64.4
Curriculum and Instruction	1,949			1,949	2,093	-6.9
Education Admin	3,240	555		3,795	2,969	27.8
Ofc of Instr Resource Develop	149			149	147	1.4
Educational Policy Studies	985			985	1,112	-11.4
Self-Supporting						
Departmental Activities			136	136	131	3.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				7,219	7,293	-1.0
Other Grants & Contracts				3,098	3,130	-1.0
Private Gift/Endowment Income				284	273	4.0
Totals	9,292	555	136	10,601	20,074	2.5

Budgeted Expenditures by Source
Engineering
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Engineering Admin	6,262	2,201		8,463	7,290	16.1
Mechanical & Industrial Engr	4,469	218		4,687	4,175	12.3
Bioengineering-Engineering	2,663	128		2,791	2,522	10.7
Computer Science	5,182	380		5,562	4,574	21.6
Chemical Engrg	1,331	24		1,355	1,306	3.8
Civil & Materials Engineering	2,546	108		2,654	2,457	8.0
Electrical & Computer Engr	4,520	145		4,665	4,080	14.3
Self-Supporting						
Aux Enterprises			176	176	171	2.9
Departmental Activities			231	231	226	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				10,747	10,851	-1.0
Other Grants & Contracts				5,448	5,505	-1.0
Private Gift/Endowment Income				970	940	3.2
Totals	26,973	3,204	407	17,165	44,097	8.3

Budgeted Expenditures by Source
College of Architecture, Design & the Arts
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Arch,Design,&Arts Gen Expenses	247				247	477	-48.2
Arch, Design, & the Arts Admin	1,455	8			1,463	1,610	-9.1
Hull House Museum	456	1			457	413	10.7
School of Architecture	2,122				2,122	2,451	-13.4
Art	1,345				1,345	1,475	-8.8
Art and Art History Admin	249				249	421	-40.9
Art History	1,025				1,025	1,117	-8.2
School of Design	1,984				1,984	2,133	-7.0
Theatre	673				673	849	-20.7
Theatre & Music Administration	133				133	151	-11.9
Music	1,160				1,160	1,036	12.0
Self-Supporting							
Aux Enterprises			190		190	185	2.7
Departmental Activities			402		402	393	2.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				28	28	28	0.0
Other Grants & Contracts				153	153	155	-1.3
Private Gift/Endowment Income				588	588	571	3.0
Totals	10,849	9	592	769	12,219	13,465	-9.3

Budgeted Expenditures by Source
 Graduate College
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	40				40	41	-2.4
Graduate Admin	1,535	296			1,831	1,789	2.3
Fellowship	1,062	71			1,133	1,109	2.2
Self-Supporting							
Departmental Activities			13		13	13	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				189	189	191	-1.0
Other Grants & Contracts				447	447	452	-1.1
Private Gift/Endowment Income				165	165	158	4.4
Totals	2,637	367	13	801	3,818	3,753	1.7

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
James Woodworth Prairie Presv	15			15	18	-16.7
Learning Sciences Res Inst	449	137		586	612	-4.2
History	2,892			2,892	2,803	3.2
Physics	4,396	192		4,588	4,435	3.4
African American Studies	888			888	861	3.1
Gender and Women's Studies	908			908	1,052	-13.7
LAS Administration	2,881	2,297		5,178	5,311	-2.5
Biological Sciences	6,485	194		6,679	6,097	9.5
Chemistry	6,342	231		6,573	6,506	1.0
Earth & Environmental Sciences	1,442	42		1,484	1,688	-12.1
English	6,202			6,202	5,505	12.7
Communication	1,573	3		1,576	1,380	14.2
Religious Studies	26			26	16	62.5
Economics	3,129	62		3,191	2,742	16.4
LAS Student Affairs	2,522			2,522	2,391	5.5
Math, Statistics, & Comp Scnc	9,038	183		9,221	9,128	1.0
Philosophy	2,224			2,224	2,027	9.7
Political Science	1,694			1,694	1,643	3.1
Sociology	1,861	9		1,870	1,766	5.9
Institute for the Humanities	206			206	203	1.5
LAS General Expenses	9,168			9,168	12,720	-27.9
Anthropology	1,658	6		1,664	1,735	-4.1
LAS Social Science Research	217	4		221	246	-10.2
Ctr for Rsch-Law/Crim Justice		10		10	52	-80.8
Prog in Asian American Studies	244	1		245	253	-3.2
Psychology	5,632	196		5,828	5,619	3.7
Criminology, Law, and Justice	1,725	29		1,754	1,580	11.0
Latin American & Latino Studies	1,252	1		1,253	1,091	14.8
Germanic Studies	722			722	722	0.0
Classics & Mediterran Studies	380			380	421	-9.7
Slavic & Baltic Lang & Lit	379			379	385	-1.6
Hispanic and Italian Studies	2,218			2,218	2,024	9.6
Linguistics	492			492	424	16.0
Language and Cultural Lrng Ctr	69			69	123	-43.9
Literature, Cult & Ling Admin	485			485	582	-16.7
Humanities	42			42	42	0.0
French and Francophone Studies	379			379	340	11.5
Self-Supporting Aux Enterprises			14	14	14	0.0

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Departmental Activities			1,754		1,754	1,707	2.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				19,891	19,891	20,090	-1.0
Other Grants & Contracts				3,955	3,955	3,994	-1.0
Private Gift/Endowment Income				2,523	2,523	2,435	3.6
Totals	80,235	3,597	1,768	26,369	111,969	112,783	-0.7

Budgeted Expenditures by Source
Nursing
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Biobehavioral Health Science	3,116	148		3,264	3,156	3.4	
Reg Nursing Program: Peoria	240			240	257	-6.6	
Reg Nursing Program: Quad City	322			322	246	30.9	
Ofc Global Health Leadership	217			217	186	16.7	
Nursing Administration	3,139	432		3,571	3,617	-1.3	
Reg Nursing Program: Urbana	967			967	846	14.3	
Health Systems Science	2,996	84		3,080	2,915	5.7	
Reg Nursing Program: Rockford	164			164	157	4.5	
Nursing-UHP	116			116	116	0.0	
Ofc Research Facilitation	387			387	380	1.8	
Women, Child, & Family Hlth Sci	2,446	45		2,491	1,884	32.2	
Practice, Policy & Partnerships		28		28	1,234	-97.7	
Ofc of Academic Programs-Nurs	1,641	4		1,645	1,225	34.3	
Self-Supporting							
Aux Enterprises			155	155	152	2.0	
Departmental Activities			182	182	178	2.2	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,946	7,017	-1.0	
Other Grants & Contracts				2,087	2,109	-1.0	
Private Gift/Endowment Income				1,329	1,284	3.5	
Med, Dental, Nursing & Occup Hlth Serv Plan				2,584	2,498	3.4	
Totals	15,751	741	337	12,946	29,775	29,457	1.1

Budgeted Expenditures by Source
Pharmacy
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs	1,169				1,169	1,129	3.5
Institute for Tuberculosis Research	230	43			273	282	-3.2
Biopharmaceutical Sciences	2,325	60			2,385	2,502	-4.7
Student Affairs	498				498	489	1.8
Pharmacy Syst, Outcomes & Policy	1,580	35			1,615	1,393	15.9
Pharmacy Advancement	254				254	252	0.8
Medicinal Chem & Pharmacognosy	2,827	300			3,127	3,164	-1.2
Pharmacy-UHP	209				209	209	0.0
Reg Pharmacy Program: Rockford	4,114				4,114	4,103	0.3
Ctr Pharm Epi Pharm Econ	10	15			25	19	31.6
Ctr for Pharmaceutical Biotech	263	133			396	390	1.5
Coll Pharmacy Ofc of the Dean	4,640	1,840			6,480	5,961	8.7
Pharmacy Practice	2,951	35			2,986	2,977	0.3
Self-Supporting							
Aux Enterprises			1,328		1,328	1,288	3.1
Departmental Activities			54,009		54,009	52,380	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				6,714	6,714	6,782	-1.0
Other Grants & Contracts				2,113	2,113	2,137	-1.1
Private Gift/Endowment Income				682	682	660	3.3
Totals	21,070	2,461	55,337	9,509	88,377	86,117	2.6

Budgeted Expenditures by Source
School of Public Health
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Community Health Sciences	1,588	50		1,638	1,673	-2.1
Cure Violence		102		102	108	-5.6
Commy Outreach Intervent Proj		120		120	126	-4.8
Health Policy & Administration	2,394	100		2,494	2,519	-1.0
Ctr for Adv Dist Educ Pub Hlth		1		1	1	0.0
School of Public Health		4		4	5	-20.0
Public Health Undergrad Prog	442			442	146	202.7
School of Public Health Admin	2,609	1,511		4,120	4,326	-4.8
Environmtl & Occuptnl Hlth Sci	941	105		1,046	1,075	-2.7
Public Health-UHP	200	1		201	201	0.0
Epidemiology and Biostatistics	1,682	152		1,834	1,923	-4.6
Inst for Hlth Research&Policy	711	1,592		2,303	2,397	-3.9
Doctor of Pub Health Program	366			366	347	5.5
Self-Supporting						
Aux Enterprises			20	20	20	0.0
Departmental Activities			642	642	627	2.4
Gifts, Grants & Contracts						
US Gov Grants & Contracts				20,193	20,399	-1.0
Other Grants & Contracts				12,325	12,455	-1.0
Private Gift/Endowment Income				771	742	3.9
Med, Dental, Nursing & Occup Hlth Serv Plan				1,178	1,140	3.3
Totals	10,933	3,738	662	34,467	49,800	-0.9

Budgeted Expenditures by Source
Applied Health Sciences
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Biomed & Health Info Sciences	5,658	3		5,661	5,637	0.4
Inst on Disability & Human Dev		187		187	197	-5.1
Applied Health Sciences-UHP	167			167	167	0.0
Occupational Therapy	1,552	13		1,565	1,587	-1.4
Applied Health Sciences Admin	2,879	795		3,674	3,205	14.6
Physical Therapy	2,530	64		2,594	2,393	8.4
Disability & Human Development	1,272			1,272	1,249	1.8
Kinesiology and Nutrition	4,099	221		4,320	4,002	7.9
Self-Supporting						
Aux Enterprises			51	51	50	2.0
Departmental Activities			593	593	577	2.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				6,687	6,753	-1.0
Other Grants & Contracts				4,313	4,358	-1.0
Private Gift/Endowment Income				323	316	2.2
Totals	18,157	1,283	644	11,323	31,407	3.0

Budgeted Expenditures by Source
Social Work
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Jane Addams Social Work	4,049	167		4,216	3,765	12.0
Self-Supporting						
Departmental Activities			46	46	45	2.2
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,416	1,431	-1.0
Other Grants & Contracts				2,803	2,834	-1.1
Private Gift/Endowment Income				36	35	2.9
Totals	4,049	167	46	4,255	8,110	5.0

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	677	19			696	709	-1.8
Urban & Public Affairs Program					0	149	-100.0
Ctr for Urban Economic Devel	77	2			79	80	-1.3
Survey Research Laboratory	166	120			286	299	-4.3
GC Urban Data Vis Prog & Lab	58	1			59	60	-1.7
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		31			31	33	-6.1
Public Administration	919	4			923	1,245	-25.9
Urban Planning and Policy	2,022	7			2,029	1,965	3.3
Urban Planning & Public Affairs	1,123	312			1,435	1,613	-11.0
Urban Transportation Center	154	53			207	215	-3.7
Self-Supporting							
Departmental Activities			271		271	263	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,078	1,078	1,087	-0.8
Other Grants & Contracts				2,718	2,718	2,744	-0.9
Private Gift/Endowment Income				417	417	404	3.2
Totals	6,869	549	271	4,213	11,902	12,539	-5.1

Budgeted Expenditures by Source
Library
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
University Library	14,486	1,245		15,731	16,106	-2.3
Self-Supporting						
Departmental Activities			22	22	21	4.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,100	1,110	-0.9
Other Grants & Contracts				51	51	0.0
Private Gift/Endowment Income				222	215	3.3
Totals	14,486	1,245	22	1,373	17,503	-2.2

Budgeted Expenditures by Source
Honors College
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Honors College	1,638				1,638	1,438	13.9
Ofc Special Scholarship Prgms	199				199	202	-1.5
Self-Supporting							
Aux Enterprises			5		5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				59	59	57	3.5
Totals	1,837	0	5	61	1,903	1,704	11.7

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Clinical Translational Sci		227			227	246	-7.7
Medicine-UHP	1,197				1,197	1,216	-1.6
Administration	10,182	7,750			17,932	18,555	-3.4
Self-Supporting							
Departmental Activities			22		22	22	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,955	2,955	2,985	-1.0
Other Grants & Contracts				5	5	5	0.0
Private Gift/Endowment Income				1,662	1,662	1,601	3.8
Med, Dental, Nursing & Occup Hlth Serv Plan				5,561	5,561	5,373	3.5
Totals	11,379	7,977	22	10,183	29,561	30,003	-1.5

Budgeted Expenditures by Source
College of Medicine at Chicago-Basic Sci
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Microbiology and Immunology	1,376	330		1,706	1,842	-7.4
Physiology and Biophysics	1,517	252		1,769	1,862	-5.0
Anatomy and Cell Biology	1,717	160		1,877	1,894	-0.9
Pharmacology	1,490	1,020		2,510	2,458	2.1
Biochem & Molecular Genetics	2,335	512		2,847	2,823	0.9
Medical Education	2,123	37		2,160	2,205	-2.0
Self-Supporting						
Departmental Activities			572	572	557	2.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				25,126	25,388	-1.0
Other Grants & Contracts				3,251	3,283	-1.0
Private Gift/Endowment Income				354	344	2.9
Totals	10,558	2,311	572	28,731	42,656	-1.1

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Pathology	1,077	99		1,176	1,204	-2.3
Obstetrics & Gynecology	949	3		952	984	-3.3
Neurological Surgery	284	8		292	312	-6.4
Anesthesiology	451	90		541	568	-4.8
Surgery	1,068	237		1,305	1,213	7.6
Emergency Medicine	252	1		253	261	-3.1
Ophthalmology & Visual Sci Medicine	826	254		1,080	1,156	-6.6
Medicine	3,033	1,188		4,221	4,472	-5.6
Administration	4,458			4,458	4,780	-6.7
Urology	186	51		237	243	-2.5
Family Medicine	379	26		405	414	-2.2
Radiology	559			559	574	-2.6
Psychiatry	8,040	759		8,799	9,240	-4.8
Dermatology	535	21		556	570	-2.5
Orthopaedic Surgery	267			267	275	-2.9
Ctr for Craniofacial Anomalies		2		2	2	0.0
Ctr for Magnetic Resonance Rsc	761	8		769	810	-5.1
Neurology and Rehab Medicine	772	29		801	863	-7.2
Surgical Oncology		3		3	4	-25.0
Pediatrics	1,520	142		1,662	1,821	-8.7
Otolaryngology	644	2		646	665	-2.9
Ctr for Cardiovascular Res	229	106		335	335	0.0
Center for Global Health		2		2	6	-66.7
Cancer Center	672	40		712	719	-1.0
Self-Supporting						
Aux Enterprises			13,735	13,735	13,321	3.1
Departmental Activities			23,571	23,571	22,863	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				43,040	43,489	-1.0
Other Grants & Contracts				14,685	14,835	-1.0
Private Gift/Endowment Income				5,965	5,757	3.6
Med, Dental, Nursing & Occup Hlth Serv Plan				154,343	149,129	3.5
Totals	26,962	3,071	37,306	218,033	285,372	1.6

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2015
(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	320	0.0
Pathology	380			380	380	0.0
Obstetrics & Gynecology	136			136	136	0.0
COM-Peoria Academic Affairs	437			437	437	0.0
Dermatology	152			152	331	-54.1
Psychiatry & Behavioral Med	247			247	247	0.0
Neurosurgery	76			76	76	0.0
Neurology	66			66	66	0.0
Physical Plant Oper	356			356	356	0.0
Internal Medicine	495	13		508	520	-2.3
Cancer Biology & Pharmacology	913	133		1,046	1,157	-9.6
Radiology	75			75	75	0.0
Pediatrics	441	9		450	447	0.7
Surgery	193			193	193	0.0
Administration & General	2,248	372		2,620	2,623	-0.1
Self-Supporting						
Aux Enterprises			327	327	317	3.2
Departmental Activities			15,766	15,766	15,292	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,800	2,827	-1.0
Other Grants & Contracts				1,519	1,534	-1.0
Private Gift/Endowment Income				739	715	3.4
Med, Dental, Nursing & Occup Hlth Serv Plan				27,427	26,502	3.5
Totals	6,535	527	16,093	32,485	54,551	2.0

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Obstetrics & Gynecology	78			78	77	1.3
Family Medicine	188			188	206	-8.7
Surgery	111			111	96	15.6
Medical Infor Science	186			186	182	2.2
Psychiatry	98			98	93	5.4
Pathology	447			447	439	1.8
Internal Medicine	422			422	365	15.6
Administration & Gen Exp	2,332			2,332	2,560	-8.9
Pharmacology	260			260	347	-25.1
Basic Sciences	2,009			2,009	1,857	8.2
Pediatrics	182			182	55	230.9
Self-Supporting						
Departmental Activities			5,747	5,747	5,575	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				267	270	-1.1
Other Grants & Contracts				72	73	-1.4
Private Gift/Endowment Income				1,148	1,110	3.4
Totals	6,313	0	5,747	13,547	13,305	1.8

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	186				186	219	-15.1
Psychiatry	114				114	204	-44.1
Pediatrics	306	2			308	327	-5.8
Natl Ctr for Rural Health Prof	692	6			698	670	4.2
Pathology	161	1			162	161	0.6
Administration & Gen Exp	2,185	37			2,222	2,525	-12.0
Med & Medical Specialties	355	2			357	455	-21.5
Physical Plant Operations	696				696	94	640.4
Biomedical Science	1,016	20			1,036	977	6.0
Family and Community Medicine	1,517				1,517	1,681	-9.8
Obstetrics & Gynecology	66				66	221	-70.1
Self-Supporting							
Aux Enterprises			436		436	424	2.8
Departmental Activities			7,950		7,950	7,711	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				978	978	988	-1.0
Other Grants & Contracts				386	386	388	-0.5
Private Gift/Endowment Income				188	188	183	2.7
Med, Dental, Nursing & Occup Hlth Serv Plan				11,760	11,760	11,361	3.5
Totals	7,294	68	8,386	13,312	29,060	28,589	1.6

Budgeted Expenditures by Source
Chancellor
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts			
Faculty Senate	171			171	169	1.2
Ofc of the Chancellor	858	85		943	961	-1.9
Office for Access and Equity	544			544	539	0.9
Self-Supporting Gifts, Grants & Contracts						
Other Grants & Contracts			195	195	197	-1.0
Private Gift/Endowment Income			91	91	88	3.4
Totals	1,573	85	0	1,944	1,954	-0.5

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	434				434	434	0.0
Self-Supporting							
Aux Enterprises			582		582	564	3.2
Departmental Activities			8,768		8,768	8,504	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				9	9	9	0.0
Private Gift/Endowment Income				949	949	915	3.7
Totals	434	0	9,350	958	10,742	10,426	3.0

Budgeted Expenditures by Source
Public & Government Affairs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Public Affairs	1,072				1,072	1,178	-9.0
Ofc of International Affairs	262				262	260	0.8
Public & Government Affairs	720				720	725	-0.7
Marketing & Brand Management	544				544	574	-5.2
Digital Communications	126				126		NA
Community Relations	251	21			272	245	11.0
Self-Supporting							
Departmental Activities			50		50	49	2.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Private Gift/Endowment Income				69	69	66	4.5
Totals	2,975	21	50	74	3,120	3,102	0.6

Budgeted Expenditures by Source
Vice Chancellor for Development
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	2,584				2,584	2,116	22.1
Ofc Institutional Advancement	1,297	10			1,307	1,293	1.1
Self-Supporting Gifts, Grants & Contracts							
Totals	3,881	10	0	0	3,891	3,409	14.1

Budgeted Expenditures by Source
 Medicaid Support Services-DSCC
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Specializ Care for Chil	8,869	2,416			11,285	10,655	5.9
Self-Supporting							
Departmental Activities			7,466		7,466	7,241	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				157	157	159	-1.3
Other Grants & Contracts				5,761	5,761	5,827	-1.1
Private Gift/Endowment Income				182	182	176	3.4
Totals	8,869	2,416	7,466	6,100	24,851	24,058	3.3

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	541	105			646	660	-2.1
VP Budget & Resource Planning		1,844			1,844	1,830	0.8
Vice Provost Planning & Prgms		816			816	811	0.6
Ofc of High School Development	139				139	138	0.7
Urban Health Program	659				659	643	2.5
UHP - Early Outreach	422				422	413	2.2
Vice Provost Faculty Affairs		722			722	715	1.0
LARES	738				738	677	9.0
Study Abroad	232				232	231	0.4
Campus Learning Environment	194				194	192	1.0
Vice Provost Undergrad Affairs	286				286	284	0.7
VP Academic & Enrollment Svcs	448	446			894	884	1.1
Ofc of Student Systems Svcs	751				751	744	0.9
Disability Resource Center	415				415	404	2.7
Latino Cultural Center	250				250	245	2.0
African-American Cultural Cntr	229				229	224	2.2
Gender & Sexuality Center	179				179	175	2.3
Women's Leadership & Res Ctr	341				341	333	2.4
Office of Diversity	370				370	367	0.8
Asian Amer Res/Cultural Center	200				200	196	2.0
Office of Classroom Scheduling	184				184	182	1.1
Office of Admissions & Records	1,753				1,753	1,735	1.0
V Pro Acad & Enroll Svcs Admin	2,355				2,355	2,378	-1.0
Office of the Registrar	990	229			1,219	1,209	0.8
Summer Session Program	220				220	218	0.9
Sch of Continuing Studies Adm	1,376	1			1,377	1,366	0.8
Self-Supporting							
Departmental Activities			4,117		4,117	3,997	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				193	193	195	-1.0
Other Grants & Contracts				252	252	254	-0.8
Private Gift/Endowment Income				57	57	57	0.0
Totals	13,272	4,163	4,117	502	22,054	21,757	1.4

Budgeted Expenditures by Source
Academic Computing & Communications Center
FY 2015
(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	6,263	684			6,947	6,413	8.3
Self-Supporting Departmental Activities Gifts, Grants & Contracts			44		44	43	2.3
Totals	6,263	684	44	0	6,991	6,456	8.3

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,447	143			1,590	1,562	1.8
Office of Sustainability	329				329	295	11.5
General Expense	19	1,984			2,003	2,381	-15.9
Facility and Space Planning	770				770	455	69.2
VC for Administrative Services	735	21			756	431	75.4
University Police	7,881	219			8,100	7,910	2.4
Self-Supporting							
Aux Enterprises			346		346	336	3.0
Gifts, Grants & Contracts							
Other Grants & Contracts				9	9	9	0.0
Private Gift/Endowment Income				4	4	4	0.0
Totals	11,181	2,367	346	13	13,907	13,383	3.9

Budgeted Expenditures by Source
Facilities Management
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Trucks & Cars	2,560	276		2,836	2,791	1.6
Heat, Light & Power Operating	10,128	1,040		11,168	11,004	1.5
Grounds Maintenance	1,346	201		1,547	1,528	1.2
Facility Info Management				0	385	-100.0
Facilities Management Admin	2,444	393		2,837	2,804	1.2
Building Operations & Laundry	8,026	1,361		9,387	9,593	-2.1
Building Maintenance	8,296	1,473		9,769	8,340	17.1
Mail Services	592	6		598	593	0.8
Capital Programs - Chicago	665			665	657	1.2
Materials Distr/Central Supply	366	95		461	457	0.9
Self-Supporting						
Aux Enterprises			14,536	14,536	14,097	3.1
Departmental Activities			2,562	2,562	2,485	3.1
Gifts, Grants & Contracts						
Other Grants & Contracts				563	570	-1.2
Private Gift/Endowment Income				45	43	4.7
Totals	34,423	4,845	17,098	56,974	55,347	2.9

Budgeted Expenditures by Source
Healthcare System, UIC – Medical Center
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Administration Services	39,266				39,266	39,266	0.0
University Health Service		341			341	346	-1.4
Self-Supporting							
Departmental Activities			557,679		557,679	561,319	-0.6
Gifts, Grants & Contracts							
Private Gift/Endowment Income				217	217	209	3.8
Totals	39,266	341	557,679	217	597,503	601,140	-0.6

Budgeted Expenditures by Source
Healthcare System, UIC-IPSE
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst Patient Safety Excellence					0	93	-100.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				521	521	526	-1.0
Private Gift/Endowment Income				20	20	19	5.3
Totals	0	0	0	541	541	638	-15.2

Budgeted Expenditures by Source
Community Health
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Healthy Cities Collaborative		51			51	54	-5.6
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				2,033	2,033	2,056	-1.1
Private Gift/Endowment Income				28	28	27	3.7
Totals	0	51	0	2,061	2,112	2,137	-1.2

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Mile Square Health Center	3	14		17	18	-5.6
Self-Supporting						
Departmental Activities			10,767	10,767	10,443	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,416	2,442	-1.1
Other Grants & Contracts				939	947	-0.8
Private Gift/Endowment Income				1	1	0.0
Totals	3	14	10,767	3,356	14,140	2.1

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Vice Chancellor for Research	1,844	162		2,006	2,483	-19.2	
Campus Research Board		4,744		4,744	4,994	-5.0	
National Ctr for Data Mining	67			67	66	1.5	
Research Services	1,965			1,965	1,776	10.6	
Research Resources Center	1,733			1,733	1,775	-2.4	
Ctr for Rsch on Women & Gender	314	23		337	339	-0.6	
Softech	187	43		230	230	0.0	
Office for the Pro of Res Subj	1,817			1,817	1,249	45.5	
Ctr for Adv Desgn, Res & Explor		23		23	24	-4.2	
Biologic Resources Laboratory	705	2		707	784	-9.8	
Inst/Environmntl Sci & Policy	512	31		543	539	0.7	
Self-Supporting							
Departmental Activities			96	96	95	1.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,904	2,933	-1.0	
Other Grants & Contracts				250	253	-1.2	
Private Gift/Endowment Income				181	175	3.4	
Totals	9,144	5,028	96	3,335	17,603	17,715	-0.6

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2015
(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	616	10		626	757	-17.3	
Career Services	621			621	333	86.5	
Student Development Services	248			248	273	-9.2	
Fin Aids Ofc	2,853	56		2,909	2,959	-1.7	
International Services	155			155	151	2.6	
Dean of Student Affairs	460			460	451	2.0	
Testing Services	187			187	184	1.6	
African American Academic Netw	725			725	711	2.0	
TRIO	56	13		69	69	0.0	
Native American Support Progrm	164			164	161	1.9	
Academic Center for Excellence	372			372	412	-9.7	
Self-Supporting							
Aux Enterprises			10,509	10,509	10,194	3.1	
Departmental Activities			1,674	1,674	1,623	3.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				40,217	40,644	-1.1	
Other Grants & Contracts				8	8	0.0	
Private Gift/Endowment Income				1,285	1,238	3.8	
Totals	6,843	79	12,183	41,510	60,615	60,554	0.1

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	165				165	164	0.6
Self-Supporting Aux Enterprises			509		509	493	3.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				54	54	54	0.0
Totals	165	0	509	56	730	713	2.4

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	48				48	49	-2.0
CAS Administration	1				1	1	0.0
ID Center	44				44	43	2.3
Self-Supporting							
Aux Enterprises			86,351		86,351	83,748	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				546	546	550	-0.7
Totals	93	0	86,351	546	86,990	84,391	3.1

Budgeted Expenditures by Source
UIC Human Resources
FY 2015
(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	3,209	901			4,110	4,609	-10.8
Self-Supporting Gifts, Grants & Contracts US Gov Grants & Contracts				1	1	1	0.0
Totals	3,209	901	0	1	4,111	4,610	-10.8

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2015
(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	40,386	963			41,349	40,349	2.5
Self-Supporting Departmental Activities			6,952		6,952	6,742	3.1
Gifts, Grants & Contracts							
Totals	41,061	963	6,952	0	48,976	47,766	2.5

Budgeted Expenditures by Source
Campus General Admin Units
FY 2015
(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	34,800	27,110			61,910	57,804	7.1
UIC Supplemental Financial Aid	29,700				29,700	28,800	3.1
Earnings Contingency	5,000	24,500			29,500	34,500	-14.5
Academic Program Support	5,970				5,970	9,859	-39.4
Debt Service	2,230	2,534			4,764	4,764	0.0
Library/IT Assessment Fee	5,841				5,841	5,683	2.8
Development and Foundation Svc		1,000			1,000	1,000	0.0
Campus Leases		2,000			2,000	2,000	0.0
Employee Benefits	2,585				2,585	2,735	-5.5
Medicare	6,332				6,332	5,877	7.7
Workmen's Compensation	3,128				3,128	3,082	1.5
Contingency - Utilities	5,000				5,000	5,000	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				38	38	37	2.7
Totals	100,586	57,144	0	39	157,769	161,142	-2.1

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2015
 (dollars in thousands)

	<u>Unrestricted Funds</u>		<u>Restricted Funds</u>		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State & Tuition							
Education Assistance & General Revenue Funds	18,620				18,620	18,743	-0.7
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	34,852				34,852	32,618	6.8
Institutional		316			316	333	-5.1
Self-Supporting							
Aux Enterprises			15,380		15,380	14,860	3.5
Departmental Activities			4,900		4,900	4,756	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,769	4,769	4,769	0.0
Other Grants & Contracts				7,522	7,522	7,484	0.5
Private Gift/Endowment Income				2,465	2,465	2,347	5.0
Total Appropriation	53,473	316	20,280	14,756	88,825	85,911	3.4
<u>Expenditures</u>							
Instruction	20,442		509	593	21,544	21,472	0.3
Research	476			1,044	1,520	1,403	8.3
Public Service	1,293		3,155	6,703	11,151	11,106	0.4
Academic Support	10,053	89	10	824	10,976	10,895	0.7
Student Services	4,407		1,223	39	5,669	5,583	1.5
Institutional Support	9,118	89	3	427	9,637	8,055	19.6
Plant Operations	4,844	138		111	5,093	5,096	-0.1
Student Aid	2,840			5,015	7,855	7,441	5.6
Aux/Hosp, Indep Oper			15,380		15,380	14,860	3.5
Total Appropriation	53,473	316	20,280	14,756	88,825	85,911	3.4

Budgeted Expenditures by Source
FY 2015
(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	4,935		76	88	5,099	5,092	0.1
Public Affairs & Administratn	3,840		40	153	4,033	4,029	0.1
Education and Human Services	2,846			66	2,912	2,910	0.1
Liberal Arts & Sciences	8,660		251	362	9,273	9,077	2.2
University Library	2,278	8	7	54	2,347	2,347	0.0
Center for State Policy	1,363		708	7,699	9,770	9,671	1.0
Sub Total	23,922	8	1,082	8,422	33,434	33,126	0.9
Facilities Scheduling Svcs	362		148	333	843	839	0.5
Chancellor	4,862		1,263	362	6,487	6,256	3.7
Administrative Affairs	61		278		339	330	2.7
Facilities & Services	2,311	138		3	2,452	2,461	-0.4
Provost & VC Acad Affairs	6,969	160	2,759	471	10,359	10,264	0.9
Student Affairs	6,423		6,946	5,159	18,528	17,884	3.6
Auxiliary Units			7,068	2	7,070	6,827	3.6
Utilities Administration-UIS	2,226				2,226	2,226	0.0
Other Administrative Units	6,337	10	736	4	7,087	5,698	24.4
Grand Total	53,473	316	20,280	14,756	88,825	85,911	3.4

Budgeted Expenditures by Function
FY 2015
(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	4,337	5	76	625	17			39		5,099
Public Affairs & Administratn	3,485	77	43	408	1	2		17		4,033
Education and Human Services	1,815		53	641		356		47		2,912
Liberal Arts & Sciences	8,116	58	16	1,042	3	19		11	8	9,273
University Library			6	2,318		16			7	2,347
Center for State Policy	859	1,268	7,105	177		224			137	9,770
Sub Total	18,612	1,408	7,299	5,211	21	617	0	114	152	33,434
Facilities Scheduling Svcs			478			365				843
Chancellor			40	239	1,908	4,213	45	42		6,487
Administrative Affairs						61			278	339
Facilities & Services						2	2,450			2,452
Provost & VC Acad Affairs	1,592	112	3,204	3,641		1,177	266	167	200	10,359
Student Affairs			130	13	3,740	68	106	7,525	6,946	18,528
Auxiliary Units						2			7,068	7,070
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,340			1,872		3,132		7	736	7,087
Grand Total	21,544	1,520	11,151	10,976	5,669	9,637	5,093	7,855	15,380	88,825

Budgeted Expenditures by Source
Business and Management
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Economics	126			126	126	0.0	
Business & Management Admin Management	581 745			581 745	567 539	2.5 38.2	
Business & Management Gen Exp	437			437	849	-48.5	
Accountancy	1,154			1,154	1,197	-3.6	
Business Administration	737			737	741	-0.5	
Management Information Systems	1,155			1,155	915	26.2	
Self-Supporting							
Departmental Activities			76	76	74	2.7	
Gifts, Grants & Contracts							
Other Grants & Contracts				5	5	0.0	
Private Gift/Endowment Income				83	79	5.1	
Totals	4,935	0	76	88	5,099	5,092	0.1

Budgeted Expenditures by Source
 Public Affairs & Administration
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Environmental Studies	335			335	355	-5.6
Public Health	325			325	471	-31.0
Political Science	675			675	761	-11.3
Criminal Justice	346			346	418	-17.2
Public Affairs Reporting	148			148	148	0.0
Legal Studies	349			349	354	-1.4
Public Administration	738			738	614	20.2
Pub Affair & Administration Adm	297			297	322	-7.8
Pub Affair & Admin General Exp	627			627	396	58.3
Self-Supporting						
Departmental Activities			40	40	39	2.6
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Other Grants & Contracts				76	76	0.0
Private Gift/Endowment Income				75	73	2.7
Totals	3,840	0	40	4,033	4,029	0.1

Budgeted Expenditures by Source
Education and Human Services
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
Educ & Human Services Gen Exp	634			634	622	1.9	
EHS Special Programs	45			45	45	0.0	
Educational Leadership	450			450	501	-10.2	
Education & Human Services Adm	356			356	356	0.0	
Teacher Education	382			382	382	0.0	
Human Services	311			311	312	-0.3	
Social Work	258			258	258	0.0	
Human Development Counseling	410			410	370	10.8	
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				12	12	0.0	
Private Gift/Endowment Income				54	52	3.8	
Totals	2,846	0	0	66	2,912	2,910	0.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	585				585	555	5.4
Mathematical Sciences	557				557	574	-3.0
Art, Music, and Theatre	599				599	591	1.4
Clinical Lab Science	212				212	225	-5.8
African-American Studies	81				81	82	-1.2
Psychology	456				456	501	-9.0
History	881				881	882	-0.1
Communication	547				547	521	5.0
Sociology/Anthropology	254				254	253	0.4
Computer Science	1,370				1,370	1,089	25.8
Chemistry	487				487	441	10.4
Liberal & Integrative Studies	290				290	325	-10.8
LAS General Expense	856				856	966	-11.4
English and Modern Languages	624				624	644	-3.1
Biology	520				520	487	6.8
Women and Gender Studies	167				167	169	-1.2
Philosophy	173				173	174	-0.6
Experimental Programs	1				1	1	0.0
Self-Supporting							
Aux Enterprises			8		8	8	0.0
Departmental Activities			243		243	237	2.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				92	92	92	0.0
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				266	266	256	3.9
Totals	8,660	0	251	362	9,273	9,077	2.2

Budgeted Expenditures by Source
 University Library
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	961	8			969	970	-0.1
Library Administration	1,317				1,317	1,317	0.0
Self-Supporting							
Aux Enterprises			7		7	7	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16	16	16	0.0
Other Grants & Contracts				6	6	6	0.0
Private Gift/Endowment Income				32	32	31	3.2
Totals	2,278	8	7	54	2,347	2,347	0.0

Budgeted Expenditures by Source
Center for State Policy
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Grad Public Service Internship	63			63	63	0.0
CSPL Ofc of Executive Director	230			230	345	-33.3
Inst Legal, Legis & Policy Sty	392			392	277	41.5
Radio Station WUIS & Illinois Issues/Publications	474			474	474	0.0
Survey Research Office	29			29	29	0.0
Papers of Abraham Lincoln	27			27	27	0.0
Office of Electronic Media	148			148	149	-0.7
Self-Supporting						
Aux Enterprises			137	137	132	3.8
Departmental Activities			571	571	555	2.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				94	94	0.0
Other Grants & Contracts				6,768	6,732	0.5
Private Gift/Endowment Income				837	794	5.4
Totals	1,363	0	708	7,699	9,770	1.0

Budgeted Expenditures by Source
Facilities Scheduling Svcs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities Scheduling Svcs	362				362	362	0.0
Self-Supporting							
Departmental Activities			148		148	145	2.1
Gifts, Grants & Contracts							
Other Grants & Contracts				333	333	332	0.3
Totals	362	0	148	333	843	839	0.5

Budgeted Expenditures by Source
Chancellor
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Campus Police	1,292			1,292	1,292	0.0
Office of Web Services	232			232	232	0.0
Office of Affirmative Action	173			173	173	0.0
Human Resources	538			538	538	0.0
Campus Relations	515			515	515	0.0
Office of the Chancellor	729			729	729	0.0
Service Enterprises	142			142	142	0.0
Development	513			513	388	32.2
Athletics	683			683	633	7.9
Fire Protection	45			45	45	0.0
Self-Supporting						
Departmental Activities			1,263	1,263	1,225	3.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				12	12	0.0
Private Gift/Endowment Income				350	332	5.4
Totals	4,862	0	1,263	362	6,487	3.7

Budgeted Expenditures by Source
Administrative Affairs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Administrative Affairs	61				61	61	0.0
Self-Supporting Aux Enterprises Gifts, Grants & Contracts			278		278	269	3.3
Totals	61	0	278	0	339	330	2.7

Budgeted Expenditures by Source
Facilities & Services
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	192	63			255	259	-1.5
Transportation	63				63	63	0.0
Major Repairs	87				87	87	0.0
Building Maintenance	879				879	879	0.0
Janitorial	535				535	535	0.0
Grounds	434	75			509	514	-1.0
Waste Disposal	121				121	121	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	2,311	138	0	3	2,452	2,461	-0.4

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,548	156			2,704	2,719	-0.6
Information Technology Svcs	2,066	4			2,070	2,069	0.0
Auditorium	333				333	334	-0.3
Property Rental	262				262	262	0.0
COLRS Ctr Online Lrng Resch Sv	206				206	206	0.0
Capital Scholars Program	593				593	587	1.0
Student Learning Services	204				204	204	0.0
Internships & Prior Learn Svcs	174				174	174	0.0
Testing Services	110				110	110	0.0
Advising Services	307				307	307	0.0
English Language Support Svcs	46				46	46	0.0
Office of International Prgms	120				120	114	5.3
Self-Supporting							
Aux Enterprises			200		200	194	3.1
Departmental Activities			2,559		2,559	2,481	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				19	19	19	0.0
Other Grants & Contracts				165	165	165	0.0
Private Gift/Endowment Income				287	287	273	5.1
Totals	6,969	160	2,759	471	10,359	10,264	0.9

Budgeted Expenditures by Source
Student Affairs
FY 2015
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State & Tuition	Institutional	Self-Supporting				
VC Student Affairs	285			285	301	-5.3	
Counseling Center	65			65	125	-48.0	
Office of Transition Services	205			205	205	0.0	
VC Student Affairs General Exp	220			220	187	17.6	
Student Services	203			203	203	0.0	
Health Services	87			87	142	-38.7	
International Student Services	198			198	136	45.6	
Diversity Center	280			280	201	39.3	
Career Development Center	113			113	114	-0.9	
Records and Registration	650			650	656	-0.9	
Admissions	1,049			1,049	1,038	1.1	
Financial Assistance	2,835			2,835	2,506	13.1	
UIS Supplemental Financial Aid	233			233	222	5.0	
Self-Supporting							
Aux Enterprises			6,946	6,946	6,714	3.5	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,530	4,530	0.0	
Other Grants & Contracts				153	152	0.7	
Private Gift/Endowment Income				476	452	5.3	
Totals	6,423	0	6,946	5,159	18,528	17,884	3.6

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting							
Aux Enterprises			7,068		7,068	6,825	3.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Totals	0	0	7,068	2	7,070	6,827	3.6

Budgeted Expenditures by Source
Utilities Administration-UIS
FY 2015
(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 2015
(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	5,558	10			5,568	4,232	31.6
Insurance	45				45	43	4.7
Worker's Compensation	157				157	156	0.6
Medicare	577				577	552	4.5
Self-Supporting							
Aux Enterprises			736		736	711	3.5
Gifts, Grants & Contracts							
Private Gift/Endowment Income				4	4	4	0.0
Totals	6,337	10	736	4	7,087	5,698	24.4

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2015
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	99,415				99,415	99,108	0.3
Institutional		26,912			26,912	22,412	20.1
Self-Supporting							
Departmental Activities			5,076		5,076	5,125	-1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				555	555	555	0.0
Other Grants & Contracts				3,921	3,921	3,921	0.0
Private Gift/Endowment Income				305	305	316	-3.5
Total Appropriation	99,415	26,912	5,076	4,781	136,184	131,437	3.6
Expenditures							
Instruction	31,464				31,464	31,414	0.2
Research	8,807	7,463	193	2,525	18,988	18,182	4.4
Public Service	169	10	1,653	1,974	3,806	4,855	-21.6
Academic Support	4,612		3,229	274	8,115	8,171	-0.7
Student Services	1,437				1,437	1,621	-11.4
Institutional Support	33,461	19,439	1		52,901	47,931	10.4
Plant Operations	9,685				9,685	9,685	0.0
Student Aid	9,780			8	9,788	9,578	2.2
Total Appropriation	99,415	26,912	5,076	4,781	136,184	131,437	3.6

Budgeted Expenditures by Source
 FY 2015
 (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		24,500			24,500	21,000	16.7
VP for Academic Affairs	17,787	10	5,076	4,781	27,654	27,445	0.8
University Wide Units	81,628	2,402			84,030	82,992	1.3
Grand Total	99,415	26,912	5,076	4,781	136,184	131,437	3.6

Budgeted Expenditures by Function
 FY 2015
 (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		7,463				17,037				24,500
VP for Academic Affairs		5,257	3,806	5,432	28	3,343		9,788		27,654
University Wide Units	31,464	6,268		2,683	1,409	32,521	9,685			84,030
Grand Total	31,464	18,988	3,806	8,115	1,437	52,901	9,685	9,788	0	136,184

Budgeted Expenditures by Source
Vice President for Research
FY 2015
(dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago		20,000			20,000	17,000	17.6
OTM Urbana-Champaign		4,500			4,500	4,000	12.5
Self-Supporting Gifts, Grants & Contracts							
Totals	0	24,500	0	0	24,500	21,000	16.7

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,539	10			2,549	2,505	1.8
Special Univ Academic Programs	12,681				12,681	12,502	1.4
University Press	929				929	910	2.1
Academic Programs and Services	1,638				1,638	1,611	1.7
Self-Supporting							
Departmental Activities			5,076		5,076	5,125	-1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				555	555	555	0.0
Other Grants & Contracts				3,921	3,921	3,921	0.0
Private Gift/Endowment Income				305	305	316	-3.5
Totals	17,787	10	5,076	4,781	27,654	27,445	0.8

Budgeted Expenditures by Source
 University Wide Units
 FY 2015
 (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	81,628	2,402			84,030	82,992	1.3
Self-Supporting Gifts, Grants & Contracts							
Totals	81,628	2,402	0	0	84,030	82,992	1.3

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2015
 (dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State & Tuition							
Education Assistance & General Revenue Funds	69,240				69,240	67,695	2.3
Income Fund	4,775				4,775	4,275	11.7
Institutional		38,750			38,750	37,444	3.5
Self-Supporting							
Aux Enterprises			1,044		1,044	1,044	0.0
Departmental Activities			1,504		1,504	1,489	1.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				340	340	340	0.0
Other Grants & Contracts				1,744	1,744	1,744	0.0
Private Gift/Endowment Income				817	817	932	-12.3
Total Appropriation	74,015	38,750	2,548	2,901	118,214	114,963	2.8
Expenditures							
Instruction				11	11	11	0.0
Research				472	472	472	0.0
Public Service	2,064	342	924	1,534	4,864	4,803	1.3
Academic Support	4,682	763	21	23	5,489	5,561	-1.3
Student Services	213				213	213	0.0
Institutional Support	67,045	37,586	559	222	105,412	102,107	3.2
Student Aid	11	59			70		NA
Aux/Hosp, Indep Oper			1,044	639	1,683	1,796	-6.3
Total Appropriation	74,015	38,750	2,548	2,901	118,214	114,963	2.8

Budgeted Expenditures by Source
FY 2015
(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	7,267	1,030	71	150	8,518	8,320	2.4
VP for Research	7,403	1,411	568	725	10,107	9,945	1.6
VP for Academic Affairs	5,800	1,004	4	655	7,463	7,394	0.9
VP for Health Affairs		6,000		11	6,011	6,011	0.0
VP Chief Financial Officer	26,351	5,858	546	641	33,396	32,357	3.2
Business & Financial Services	21,185	17,466	1,359	666	40,676	39,320	3.4
UIF and Alumni Association	4,259	1,476		53	5,788	5,693	1.7
UA General Use	1,750	4,505			6,255	5,923	5.6
Grand Total	74,015	38,750	2,548	2,901	118,214	114,963	2.8

Budgeted Expenditures by Function
 FY 2015
 (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			71			8,447				8,518
VP for Research		472	3,223			6,412				10,107
VP for Academic Affairs			648	5,456		1,289		70		7,463
VP for Health Affairs	11					6,000				6,011
VP Chief Financial Officer			281	21		32,320			774	33,396
Business & Financial Services			641	12		39,114			909	40,676
UIF and Alumni Association					213	5,575				5,788
UA General Use						6,255				6,255
Grand Total	11	472	4,864	5,489	213	105,412	0	70	1,683	118,214

Budgeted Expenditures by Source
 Executive Offices
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secr Ofc/Board of Trustees	593	429			1,022	1,005	1.7
University Counsel	3,518	372			3,890	3,820	1.8
President's Office	1,567	82			1,649	1,617	2.0
Ofc of Governmental Relations	945	36			981	962	2.0
Ofc for University Relations	644	111			755	694	8.8
Self-Supporting							
Departmental Activities			71		71	70	1.4
Gifts, Grants & Contracts							
Private Gift/Endowment Income				150	150	152	-1.3
Totals	7,267	1,030	71	150	8,518	8,320	2.4

Budgeted Expenditures by Source
 VP for Research
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
OTM Chicago	1,642			1,642	1,623	1.2
Illinois Ventures	1,341	192		1,533	1,518	1.0
OTM Urbana-Champaign	1,798	624		2,422	2,395	1.1
Vice President for Research	1,650	365		2,015	1,955	3.1
EnterpriseWorks Chicago	255	150		405	400	1.3
OVPR Security Management Ofc	249	80		329	330	-0.3
UIUC Research Park Complex	468			468	437	7.1
Self-Supporting						
Departmental Activities			568	568	562	1.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				81	81	0.0
Other Grants & Contracts				640	640	0.0
Private Gift/Endowment Income				4	4	0.0
Totals	7,403	1,411	568	10,107	9,945	1.6

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2015
 (dollars in thousands)

Organization	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts			
CARLI	4,156				4,156	4,111	1.1
Vice Pres for Academic Affairs	1,644	1,004			2,648	2,624	0.9
Self-Supporting							
Departmental Activities			4		4	4	0.0
Gifts, Grants & Contracts							
Other Grants & Contracts				644	644	644	0.0
Private Gift/Endowment Income				11	11	11	0.0
Totals	5,800	1,004	4	655	7,463	7,394	0.9

Budgeted Expenditures by Source
VP for Health Affairs
FY 2015
(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 Other Grants & Contracts				11	11	11	0.0
Totals	0	6,000	0	11	6,011	6,011	0.0

Budgeted Expenditures by Source
 VP Chief Financial Officer
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
VP Chief Financial Officer	531	100		631	622	1.4
Univ Ofc Planning & Budgeting	1,978	162		2,140	2,098	2.0
Office of University Audits	1,628	26		1,654	1,614	2.5
Chief Information Officer	636			636	622	2.3
Admin Info Technology Services	19,334	4,403		23,737	23,358	1.6
Univ Ofc for Human Resources	1,844	267		2,111	2,074	1.8
University Ethics Office	400			400	272	47.1
Treasury Operations		900		900	400	125.0
Self-Supporting						
Aux Enterprises			135	135	135	0.0
Departmental Activities			411	411	408	0.7
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2	2	0.0
Private Gift/Endowment Income				639	752	-15.0
Totals	26,351	5,858	546	33,396	32,357	3.2

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2015
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State & Tuition	Institutional	Self-Supporting			
Senior Associate Vice President	1,791	1,990		3,781	3,786	-0.1
Assistant Vice President - UIUC	3,866	4,182		8,048	7,410	8.6
Executive Assistant Vice President - UIC	4,381	3,221		7,602	7,468	1.8
Business Services - UIS	278	183		461	454	1.5
Administrative Services	1,935	1,172		3,107	3,043	2.1
Controller	6,508	5,826		12,334	11,888	3.8
Enterprise Services	1,176			1,176	1,149	2.3
Cap Prgm/Real Est Svc	1,250	892		2,142	2,102	1.9
Self-Supporting						
Aux Enterprises			909	909	909	0.0
Departmental Activities			450	450	445	1.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				204	204	0.0
Other Grants & Contracts				449	449	0.0
Private Gift/Endowment Income				13	13	0.0
Totals	21,185	17,466	1,359	40,676	39,320	3.4

Budgeted Expenditures by Source
UIF and Alumni Association
FY 2015
(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	1,945	1,346			3,291	3,246	1.4
Alumni Association	2,314	130			2,444	2,394	2.1
Self-Supporting Gifts, Grants & Contracts US Gov Grants & Contracts				53	53	53	0.0
Totals	4,259	1,476	0	53	5,788	5,693	1.7

Budgeted Expenditures by Source
 UA General Use
 FY 2015
 (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	451	4,505			4,956	4,624	7.2
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	80				80	80	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,750	4,505	0	0	6,255	5,923	5.6

CRITICAL DATES

Critical Dates for FY 2015 Budget Preparation

- Spring 2013 – U of I FY 2015 budget request developed
- July 2013 – BOT reviews preliminary FY2015 budget request
- September 2013 – BOT approves U of I FY2015 budget request
- January 2014 – BOT approves tuition
- January 2014/March 2014 – BOT approves student fees
- February 2014 – IBHE Budget Recommendations submitted to the Governor
- March 2014 – Governor’s Budget Recommendations submitted to the Legislature
- May 2014 – Legislature acts on FY 2015 Budget
- May 2014 – BOT approves preliminary FY 2015 operating funds budget
- June 2014 – Governor acts on FY 2015 Budget bill
- September 2014 – 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 2015 budget, requires budget to actual reporting as follows:

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

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.

