

UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY2027



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES

September 17, 2026

University of Illinois
Budget Summary for Operations
FY 2027

TABLE OF CONTENTS

Executive Summary	1
Operating Budget by Unit	13-19
University of Illinois System	
Schedule A Budgeted Revenues and Expenditures by Source	20
Urbana-Champaign	
Schedule A Budgeted Revenues and Expenditures by Source	21
Schedule B Budgeted Expenditures by Source.....	22
Schedule C Budgeted Expenditures by Function	23
Schedule D Budgeted Expenditures by Organization and Source	24-59
Chicago	
Schedule A Budgeted Revenues and Expenditures by Source	60
Schedule B Budgeted Expenditures by Source.....	61
Schedule C Budgeted Expenditures by Function	62
Schedule D Budgeted Expenditures by Organization and Source	64-109
Healthcare System (UIC)	
Schedule A Budgeted Revenues and Expenditures by Source	110
Schedule B Budgeted Expenditures by Source.....	111
Schedule C Budgeted Expenditures by Function	112
Schedule D Budgeted Expenditures by Organization and Source	113
Springfield	
Schedule A Budgeted Revenues and Expenditures by Source	114
Schedule B Budgeted Expenditures by Source.....	115
Schedule C Budgeted Expenditures by Function	116
Schedule D Budgeted Expenditures by Organization and Source	117-133
System Wide Programs & University System Offices	
Schedule A Budgeted Revenues and Expenditures by Source	134
Schedule B Budgeted Expenditures by Source.....	135
Schedule C Budgeted Expenditures by Function	136
Schedule D Budgeted Expenditures by Organization and Source	137-146
Appendix A: Critical Dates for FY27 Budget Preparation	147
Glossary of Terms.....	148-149

EXECUTIVE SUMMARY

University of Illinois System

Fiscal Year 2027 Annual Operating Budget

Executive Summary

The University of Illinois System's operating budget for the Fiscal Year 2027 (FY2027) is guided by two core strategic priorities: maintaining affordability and promoting excellence and success among both students and staff. Simultaneously, the budget ensures funding for academic and mission-driven priorities, including targeted programmatic enhancements.

The Chief Financial Officer and the Executive Vice President/Vice President for Academic Affairs prepared the budget based on recommendations from the President, Chancellors, Provosts, and academic and administrative leaders across the system. The President supports the recommended budget, which follows the Legislative Audit Commission and other guidelines regarding the use of funds.

The recommended \$9.6 billion operating budget for FY2027 represents a \$664.1 million or 7.4 percent increase over Fiscal Year 2026 (FY2026), including estimated state fringe benefits and a \$318.1 million or 4.3 percent increase excluding the estimated state fringe benefits. The increase in state appropriations, modest increases in tuition and fees, and revenues from housing, dining, and other student services are the major components of the overall increase when excluding estimated state fringe benefits. Other significant contributors include projected growth in hospital operations, service plans, and gifts and endowment income.

The total operating budget contains four categories of funds:

- (i) General operating funds are comprised primarily of state appropriations and tuition and fees that are used to support academic, research, economic development, and public service activities;
- (ii) Hospital funds related to the hospital and clinics that are part of the University of Illinois Hospital and Health Sciences System;
- (iii) Restricted funds that are available only for those programs and purposes specified by the donor, grantor, contractor, or state statutes determining the use of these funds;
- (iv) State fringe benefits incurred on behalf of the system are funds that represent the estimated expenses incurred by the state for the employer's share of the cost of pension and health insurance benefits for current employees. This does not include health insurance benefits incurred by the state for current retirees, referred to as other post-employment benefits, or OPEB.

The following sections of this summary provide details of the revenue and expenditure amounts for FY2027 according to the type of fund. The accompanying schedules provide details for each university and its colleges and departments, system-wide programs, and system offices. *All amounts in the tables are in thousands.*

FY2027 Consolidated Revenue Budget

The total budget is apportioned among the three universities, the system office, and system-wide activities.

FY2027 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System- Wide Programs	Total	Change from FY2026
General Operating Funds	\$1,042,379	\$65,094	\$1,624,685	\$408,324	\$3,140,482	7.6%
Hospital Funds	\$1,496,489				\$1,496,489	10.0%
Restricted Funds	\$1,370,198	\$42,340	\$1,545,361	\$35,681	\$2,993,580	-1.3%
State Fringe Benefits	\$1,095,589	\$39,812	\$771,047	\$68,481	\$1,974,929	21.2%
Total	\$5,004,655	\$147,246	\$3,941,093	\$512,486	\$9,605,480	7.4%
Change from FY2026	9.9%	2.3%	3.1%	21.9%	7.4 %	

General Operating Fund

Total FY2027 general operating funds revenue of \$3,140.5 million represents a 7.6 percent increase over FY2026. The tables below show the different sources of revenue comprising the general operating fund and the allocation of those revenues among units. A brief description of each revenue source follows the tables.

FY2027 General Operating Fund Revenue Budget by Source

	FY2026 General Operating Revenue	FY2027 General Operating Revenue	Change FY2026-FY2027	
			Amount	Percent
State Appropriation ¹	\$699,450	\$708,352	\$8,902	1.3%
Income Fund:				
Tuition and Fees	1,630,508	1,755,373	124,865	7.7%
Other Misc. Income	151,615	232,194	80,579	53.1%
Indirect Cost Recovery (ICR)	290,592	291,688	1,096	0.4%
Royalties	16,006	18,372	2,366	14.8%
Administrative Allowance	129,746	134,503	4,757	3.7%
Total	\$2,917,917	3,140,482	\$222,565	7.6%

FY2027 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2027 General Operating Revenue
State Appropriation ¹	\$233,969	\$24,799	\$290,487	\$159,097	\$708,352
Income Fund:					
Tuition and Fees	610,900	39,181	1,105,292	-	1,755,373
Other Misc. Income	25,871	596	21,573	184,154	232,194
ICR	111,893	450	166,757	12,588	291,688
Royalties	8,204	-	3,968	6,200	18,372
Administrative Allowance	51,542	68	36,608	46,285	134,503
Total	\$1,042,379	\$65,094	\$1,624,685	\$408,324	\$3,140,482

¹ Excludes the portion of state appropriation allocated to the Hospital fund.

- **State Appropriation.** Direct state appropriations represent operating support provided by the state from the Education Assistance Fund (EAF), General Revenue Fund (GRF), and several other dedicated state funds for specific purposes.

	FY2026 General Operating Revenue	FY2027 General Operating Revenue	Change FY2026-FY2027	
			Amount	Percent
General Funds Appropriation	\$729,944.6	\$738,392.3	\$8,447.7	1.2%
Fire Prevention Fund	7,358.7	8,040.8	682.1	9.3%
University Trust Fund	250.0	250.0	-	0.0%
Hazardous Waste Research Fund	500.0	500.0	-	0.0%
Emergency Public Health Fund	300.0	300.0	-	0.0%
Used Tire Management Fund	400.0	400.0	-	0.0%
General Professions Dedicated Fund	500.0	500.0	-	0.0%
Pet Population Control Fund	250.0	250.0	-	0.0%
Fund for Illinois' Future	330.0	100.0	(230.0)	-69.7%
Total State Appropriated Funds	\$739,833.3	\$748,733.1	\$8,899.8	1.2%

The university system's FY2027 total state appropriation increased by \$8.4 million, or 1.2 percent from the FY2026 appropriation. The general funds appropriation includes a 1.0 percent increase in general operations, and specific allocations of \$15.4 million for the Prairie Research Institute (PRI), \$40.4 million for the hospital, new funding of \$1.8 million for the School of Labor and Employment Relations, and several other special programs and legislative initiatives that received no increases. Additionally, general funds support for the Public Policy Institute at UIC was restored to the FY2025 level and funding for the UrbanTransportation Center for a traffic study was moved from general funds to the Fund for Illinois's Future for FY2027. One time funding in FY2026 for the UIUC College of Education for costs associated with the Tean Summit 2.0 project from the Fund for Illinois's Future was eliminated.

- **Income Fund.** Tuition and fees generate the vast majority of income fund revenue and a small portion comes from miscellaneous sources such as transcript fees, library fees, and interest income.

Overall income fund revenues in FY2027 are projected to be \$1,987.6 million, an increase of \$205.4 million, or 11.5 percent, over FY2026.

The projected increase in other miscellaneous income of \$80.6 million, or 53.1 percent, is primarily related to an increase in investment income projections and moving the budget for investment earnings for the system-wide opportunity fund budget recognition to the current fiscal year instead of one year in arrears (\$55 million). The investment income will be used to support system-wide initiatives, including deferred maintenance.

The projected \$1,755.4 million in tuition and fee revenue reflects projected changes in student enrollment at the undergraduate and graduate/professional levels and the impact of the tuition rates approved in January 2026 for FY2027. The budget also includes contingencies to recognize excess revenue should enrollments exceed budgeted targets.

Projected tuition and fee revenues for each university are shown below.

	Chicago	Springfield	Urbana	Total
FY2027 Tuition and Fee Revenue	\$610,900	\$39,181	\$1,105,292	\$1,755,373
\$ Change	\$57,966	\$1,111	\$65,788	\$124,865
Percent change	10.5%	2.9%	6.3%	7.7%

The FY2027 tuition and fee revenue budget is net of approximately \$371 million of tuition waivers as estimated below.

FY26 Estimated Tuition and Fee Waivers	Chicago	Springfield	Urbana	Total
Undergraduate	\$16,663	\$1,805	\$41,943	\$60,411
Graduate	\$62,671	\$1,951	\$234,763	\$299,385
Professional	\$10,269		\$796	\$11,065
Total	\$89,603	\$3,756	\$277,502	370,861

- **Indirect Cost Recovery (ICR).** Indirect cost recovery (ICR) funds primarily result from federally funded sponsored research programs. The small increase in FY2027 is based on projected federal grant activity.
- **Royalties.** Universities earn royalties from patent, copyright, and licensing activities related to university inventions and trademarks.
- **Administrative Allowances.** Administrative allowance funds are charges to auxiliaries and other self-supporting functions for the cost of administrative support provided to those units. The increase in administrative allowance revenue is related to growth in both auxiliary operations and other self-supporting operations.

Hospital Fund

The Hospital fund budget of \$1.5 billion in FY2027 reflects an increase of \$135.8 million, or 10.0 percent over the FY2026 budget, but an increase of 7.4 percent compared to FY2026 actual revenues (not including state fringe benefits). The budget includes state-appropriated funds allocated to the hospital. As a reminder, this budget is not comparable to the GAAP-based budget. Portions of the budgeted expenditures will require the use of Hospital reserves and are reflected as revenues for budget purposes. A complete GAAP-based budget will be presented to the board separately at the University Health Services (UHS) committee.

Restricted Funds

The table below shows the projected revenues for the different sources of restricted funds and their allocation across the units.

FY2027 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2027 Restricted Funds Revenue	Total FY2027 Restricted Funds Revenue w/o Hospital
Sponsored Programs	\$395,064	\$6	\$15,467	\$551,437	\$3,527	\$965,501	\$965,495
Federal Appropriations				25,692		25,692	25,692
Gift and Endowment	40,284	709	4,108	240,259	4,184	289,544	288,835
Service Plans	404,799					404,799	404,799
Auxiliary Units & Dept. Ops.	505,666		20,487	698,584	27,970	1,252,707	1,252,707
AFMFA	24,385		2,278	29,389		56,052	56,052
TOTAL	\$1,370,198	\$715	\$42,340	\$1,545,361	\$35,681	\$2,994,295	\$2,993,580

*Included in Hospital Fund

- **Sponsored Programs.** The revenue generated from sponsored programs (primarily federally funded research grants) is expected to decrease by 11.6 percent over the FY2026 budget however, it reflects a 9.6 percent decrease over actual FY2026 revenues.

- **Federal Appropriations.** The federal government provides funds for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$25.7 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2026; however, it reflects a 6.6 percent increase from the FY2026 budget.
- **Gift and Endowment Income.** This category mainly represents gifts received from donors and allocations from endowments managed by the university system and the University of Illinois Foundation. The FY2027 budget reflects an decrease of \$42.8 million, or down 12.9 percent from the FY2026 budget but an increase of 5.4 percent over FY2026 actual revenues.
- **Service Plans.** Service plan funds represent fees (primarily healthcare claims) collected for professional services provided by university-affiliated healthcare providers. These include fees generated by the members of the College of Medicine's Medical Service Plan (MSP), the Nursing Service Plan (NSP), the College of Applied Health Sciences' Occupational Health Service Plan (OHSP), and the Dental Service Plan (DSP). The MSP accounts for approximately 99 percent of the FY2027 service plan activity. Service plan revenues are expected to grow by \$16.4 million in FY2027, up 4.2 percent over FY2026 budget, but up 4.1 percent compared to FY2026 actual revenues.
- **Auxiliaries and Departmental Operations.** This category includes revenues from auxiliary units such as residence and dining halls, merchandise and retail food sales, student service fees, public events and recreation fees, and parking and from departmental operations such as the veterinary medicine teaching hospital. The units generate revenue from the sale of products and services and retain the revenue they generate pursuant to the state's Legislative Audit Commission Guidelines. The FY2027 budget represents an increase of \$108.3 million or 9.5 percent compared to the FY2026 budget, but up 6.7 percent compared to FY2026 actual revenues. The increase is attributed to changes in housing occupancy levels and modest increases in housing, dining, and related fees.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This student fee was initiated in FY2007 to provide partial funding to address the University's deferred maintenance backlog for academic buildings. The fee, used to fund repair and renovation projects for academic buildings, is projected to generate \$56.1 million in FY2027, an increase of \$4.1 million, or 7.8 percent from FY2026. The increase is attributed to increases in the fee and estimated enrollment levels at each university.

State Fringe Benefits Incurred on Behalf of the System

These funds represent the estimated expenses incurred by the state for the employer's share of the cost of pension and health insurance benefits for current employees. The estimated \$1.97 billion FY2027 budget represents a \$346.0 million (21.2 percent) increase from the FY2026 budget. When comparing to the actual FY2026 state fringe benefits, the FY2027 budget reflects a 11.8 percent increase. The budget is based on FY2026 actuals and historical increases related

to cost increases and staffing levels. The state fringe benefit estimate does not include health insurance benefits incurred by the state for current retirees, referred to as other post-employment benefits (OPEB). Although the system's proportionate share of the statewide OPEB expense is not included in the operating budget, it is included in the University's Annual Financial Report.

FY2027 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2027 revenue budget by unit grouped by category of funds. *All amounts are in thousands.*

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Direct Appropriation	\$ 233,969	\$ 40,381	\$ 24,799	\$ 290,487	\$ 159,097	\$ 748,733
University Income Fund						
Tuition and Fees	\$ 610,900	\$ -	\$ 39,181	\$ 1,105,292	\$ -	\$ 1,755,373
Other Misc. Income	25,871	-	596	21,573	184,154	232,194
Indirect Cost Recovery (ICR)	111,893	-	450	166,757	12,588	291,688
Royalties	8,204	-	-	3,968	6,200	18,372
Administrative Allowances	51,542	-	68	36,608	46,285	134,503
Subtotal Unrestricted Funds	\$ 1,042,379	\$ 40,381	\$ 65,094	\$ 1,624,685	\$ 408,324	\$ 3,180,863
Restricted Funds						
Sponsored Programs	\$ 395,064	\$ 6	\$ 15,467	\$ 551,437	\$ 3,527	\$ 965,501
Federal Appropriations	-	-	-	25,692	-	25,692
Gift & Endowment	40,284	709	4,108	240,259	4,184	289,544
Medical Service Plans	404,799	-	-	-	-	404,799
Hospital	-	1,455,393	-	-	-	1,455,393
Auxiliary Units & Dept. Ops.	505,666	-	20,487	698,584	27,970	1,252,707
AFMFA	24,385	-	2,278	29,389	-	56,052
Subtotal Restricted Funds before State Fringe Benefits	\$ 1,370,198	\$ 1,456,108	\$ 42,340	\$ 1,545,361	\$ 35,681	\$ 4,449,688
Total Revenue Budget before State Fringe Benefits	\$ 2,412,577	\$ 1,496,489	\$ 107,434	\$ 3,170,046	\$ 444,005	\$ 7,630,551
State Fringe Benefits	\$ 689,811	\$ 405,778	\$ 39,812	\$ 771,047	\$ 68,481	\$ 1,974,929
Total Revenue Budget	\$ 3,102,388	\$ 1,902,267	\$ 147,246	\$ 3,941,093	\$ 512,486	\$ 9,605,480

FY2027 Consolidated Expense Budget

The table below provides a summary of the FY2027 projected expenses by unit, grouped into several aggregated categories of expenditures. The university records operating expenditures according to classifications established within the university's financial record-keeping system. Expenditures from state-appropriated and university income funds are reported to the state and categorized based on object of expenditure categories defined in the State Finance Act. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute, or other underlying requirements. *All amounts are in thousands.*

FY2027 Operating Budget Expenses

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Salaries & Wages	\$ 642,999	\$ -	\$ 53,256	\$ 965,878	\$ 107,966	\$ 1,770,099
Benefits	18,282	-	787	36,349	26,337	81,755
Supplies, Services & Equip.	241,362	40,381	6,511	282,392	265,914	836,560
Utilities/O&M	53,015	-	2,224	129,135	7	184,381
Student Aid/Scholarships	58,192	-	2,316	168,931	-	229,439
Debt Service Transfers	5,998	-	-	-	8,100	14,098
Capital & Deferred Maintenance Transfers	22,531	-	-	42,000	-	64,531
Subtotal Unrestricted Funds	\$ 1,042,379	\$ 40,381	\$ 65,094	\$ 1,624,685	\$ 408,324	\$ 3,180,863
Restricted Funds						
Salaries & Wages	\$ 586,119	\$ 618,394	\$ 12,016	\$ 515,950	\$ 12,069	\$ 1,744,548
Benefits	68,729	13,991	1,418	81,840	1,630	167,608
Supplies, Services & Equip.	502,171	804,123	10,962	677,085	21,404	2,015,745
Utilities/O&M	26,779	10,750	115	37,277	559	75,480
Student Aid/Scholarships	116,601	-	9,577	130,516	19	256,713
Debt Service Transfers	29,560	3,794	5,058	46,634	-	85,046
Capital & Deferred Maintenance Transfers	40,239	5,056	3,194	56,059	-	104,548
Subtotal Restricted Funds Before State Fringe Benefits	\$ 1,370,198	\$ 1,456,108	\$ 42,340	\$ 1,545,361	\$ 35,681	\$ 4,449,688
Total Expense Budget Before State Fringe Benefits	\$ 2,412,577	\$ 1,496,489	\$ 107,434	\$ 3,170,046	\$ 444,005	\$ 7,630,551
State Fringe Benefits	\$ 689,811	\$ 405,778	\$ 39,812	\$ 771,047	\$ 68,481	\$ 1,974,929
Total Expense Budget	\$ 3,102,388	\$ 1,902,267	\$ 147,246	\$ 3,941,093	\$ 512,486	\$ 9,605,480
All Sources						
Salaries & Wages	\$ 1,229,118	\$ 618,394	\$ 65,272	\$ 1,481,828	\$ 120,035	\$ 3,514,647
Benefits	87,011	13,991	2,205	118,189	27,967	249,363
Supplies, Services & Equip.	743,533	844,504	17,473	959,477	287,318	2,852,305
Utilities/O&M	79,794	10,750	2,339	166,412	566	259,861
Student Aid/Scholarships	174,793	-	11,893	299,447	19	486,152
Debt Service Transfers	35,558	3,794	5,058	46,634	8,100	99,144
Capital & Deferred Maintenance Transfers	62,770	5,056	3,194	98,059	-	169,079
Subtotal All Sources	\$ 2,412,577	\$ 1,496,489	\$ 107,434	\$ 3,170,046	\$ 444,005	\$ 7,630,551
State Fringe Benefits	\$ 689,811	\$ 405,778	\$ 39,812	\$ 771,047	\$ 68,481	\$ 1,974,929
Total Expense Budget	\$ 3,102,388	\$ 1,902,267	\$ 147,246	\$ 3,941,093	\$ 512,486	\$ 9,605,480

Consolidated FY2027 Projected University Expenditures by Function

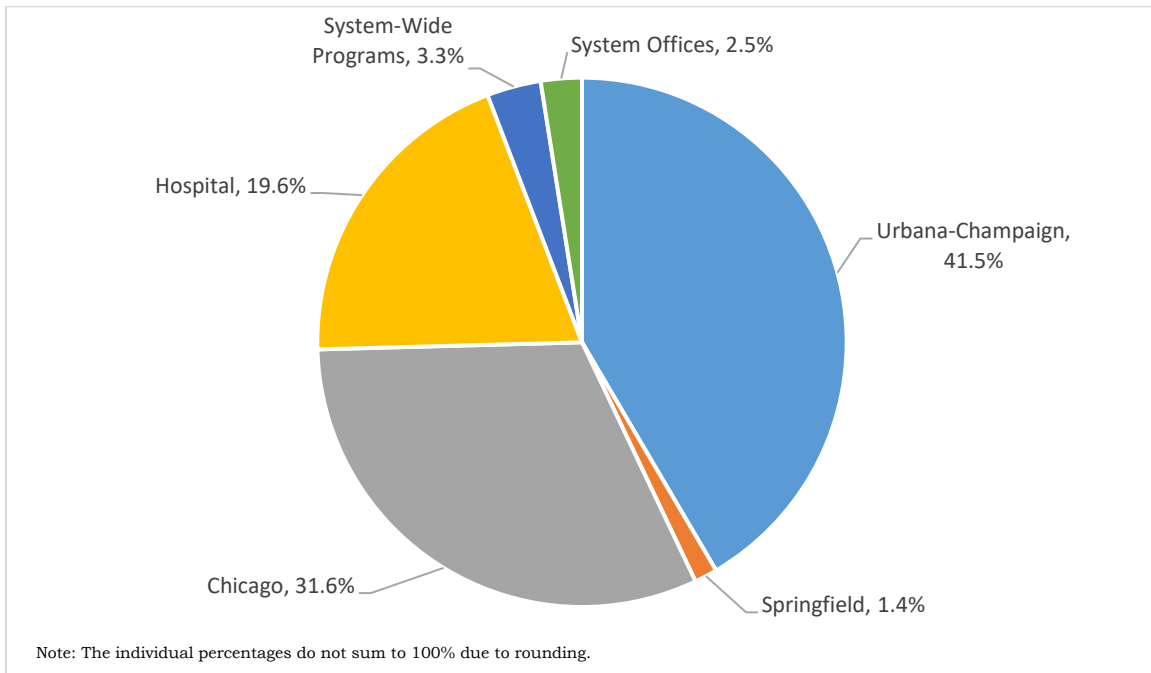
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2027 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

FY2027 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	20.3%
Research	12.1%
Public Service	8.5%
Academic Support	11.0%
Student Services	4.1%
Institutional Support	6.1%
Plant Operations	4.0%
Scholarships/Fellowships/Aid	5.9%
Hospital Operations	19.8%
Auxiliary and Independent Operations	8.2%
Total	100.0%

The pie chart below shows the allocation of the FY2027 budget for the three universities, the system office, and system-wide programs.

FY2027 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2027 budget by University, System-Wide Programs & University System Offices, and individual colleges and departments. Supporting schedules exclude tuition waivers, and schedule D excluded estimated state fringe benefits and AFMFA funds.

Immediately following the supporting schedules is an appendix showing critical dates in the budget preparation process and a glossary of terms.

OPERATING BUDGET SUMMARY BY UNIT

University of Illinois Operating Budget Summary

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$739,833	\$748,733	\$8,900	1.2%
University Income Fund				
Tuition and Fees	1,630,508	1,755,373	124,865	7.7%
Other Misc. Income	151,615	232,194	80,579	53.1%
Indirect Cost Recovery (ICR)	290,592	291,688	1,096	0.4%
Royalties	16,006	18,372	2,366	14.8%
Administrative Allowances	129,746	134,503	4,757	3.7%
Subtotal Unrestricted Funds	\$2,958,300	\$3,180,863	\$222,563	7.5%
Restricted Funds				
Sponsored Programs	\$1,092,588	\$965,501	(\$127,087)	-11.6%
Federal Appropriations	24,101	25,692	1,591	6.6%
Gift & Endowment	332,361	289,544	(42,817)	-12.9%
Medical Service Plans	388,401	404,799	16,398	4.2%
Hospital	1,320,274	1,455,393	135,119	10.2%
Auxiliary Units & Dept. Ops.	1,144,457	1,252,707	108,250	9.5%
AFMFA	51,983	56,052	4,069	7.8%
Subtotal Restricted Funds				
before State Fringe Benefits	\$4,354,165	\$4,449,688	\$95,523	2.2%
Total Revenue Budget				
before State Fringe Benefits	\$7,312,465	\$7,630,551	\$318,086	4.3%
State Fringe Benefits	\$1,628,890	\$1,974,929	\$346,039	21.2%
Total Revenue Budget	\$8,941,355	\$9,605,480	\$664,125	7.4%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,698,019	\$1,770,099	\$72,080	4.2%
Benefits	73,840	81,755	7,915	10.7%
Supplies, Services & Equipment	676,284	836,560	160,276	23.7%
Utilities/O&M	202,046	184,381	(17,665)	-8.7%
Student Aid/Scholarships	220,440	229,439	8,999	4.1%
Debt Service Transfers	14,142	14,098	(44)	-0.3%
Capital & Deferred Maint. Transfers	73,529	64,531	(8,998)	-12.2%
Subtotal Unrestricted Funds	\$2,958,300	\$3,180,863	\$222,563	7.5%
Restricted Funds				
Salaries & Wages	\$1,674,737	\$1,744,548	\$69,811	4.2%
Benefits	171,271	167,608	(3,663)	-2.1%
Supplies, Services & Equipment	1,993,949	2,015,745	21,796	1.1%
Utilities/O&M	84,646	75,480	(9,166)	-10.8%
Student Aid/Scholarships	267,935	256,713	(11,222)	-4.2%
Debt Service Transfers	70,786	85,046	14,260	20.1%
Capital & Deferred Maint. Transfers	90,841	104,548	13,707	15.1%
Subtotal Restricted Funds				
before State Fringe Benefits	\$4,354,165	\$4,449,688	\$95,523	2.2%
Total Revenue Budget				
before State Fringe Benefits	\$7,312,465	\$7,630,551	\$318,086	4.3%
State Fringe Benefits	\$1,628,890	\$1,974,929	346,039	21.2%
Total Expense Budget	\$8,941,355	\$9,605,480	\$664,125	7.4%

Urbana-Champaign Operating Budget

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$282,806	\$290,487	\$7,681	2.7%
University Income Fund				
Tuition and Fees	1,039,504	1,105,292	65,788	6.3%
Other Misc. Income	32,751	21,573	(11,178)	-34.1%
Indirect Cost Recovery (ICR)	164,229	166,757	2,528	1.5%
Royalties	3,368	3,968	600	17.8%
Administrative Allowances	29,857	36,608	6,751	22.6%
Subtotal Unrestricted Funds	\$1,552,515	\$1,624,685	\$72,170	4.6%
Restricted Funds				
Sponsored Programs	\$664,481	\$551,437	(\$113,044)	-17.0%
Federal Appropriations	24,101	25,692	1,591	6.6%
Gift & Endowment	284,577	240,259	(44,318)	-15.6%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	637,300	698,584	61,284	9.6%
AFMFA	28,774	29,389	615	2.1%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,639,233	\$1,545,361	(\$93,872)	-5.7%
Total Revenue Budget				
before State Fringe Benefits	\$3,191,748	\$3,170,046	(\$21,702)	-0.7%
State Fringe Benefits	\$632,251	\$771,047	\$138,796	22.0%
Total Revenue Budget	\$3,823,999	\$3,941,093	\$117,094	3.1%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$916,860	\$965,878	\$49,018	5.3%
Benefits	32,862	36,349	3,487	10.6%
Supplies, Services & Equipment	282,024	282,392	368	0.1%
Utilities/O&M	119,377	129,135	9,758	8.2%
Student Aid/Scholarships	159,391	168,931	9,540	6.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	42,001	42,000	(1)	0.0%
Subtotal Unrestricted Funds	\$1,552,515	\$1,624,685	\$72,170	4.6%
Restricted Funds				
Salaries & Wages	\$526,744	\$515,950	(\$10,794)	-2.0%
Benefits	88,093	81,840	(6,253)	-7.1%
Supplies, Services & Equipment	752,188	677,085	(75,103)	-10.0%
Utilities/O&M	37,035	37,277	242	0.7%
Student Aid/Scholarships	151,504	130,516	(20,988)	-13.9%
Debt Service Transfers	34,284	46,634	12,350	36.0%
Capital & Deferred Maint. Transfers	49,385	56,059	6,674	13.5%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,639,233	\$1,545,361	(\$93,872)	-5.7%
Total Revenue Budget				
before State Fringe Benefits	\$3,191,748	\$3,170,046	(\$21,702)	-0.7%
State Fringe Benefits	\$632,251	\$771,047	138,796	22.0%
Total Expense Budget	\$3,823,999	\$3,941,093	\$117,094	3.1%

Chicago Operating Budget (Including Hospital)

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$269,866	\$274,350	\$4,484	1.7%
University Income Fund				
Tuition and Fees	552,934	610,900	57,966	10.5%
Other Misc. Income	29,263	25,871	(3,392)	-11.6%
Indirect Cost Recovery (ICR)	112,887	111,893	(994)	-0.9%
Royalties	7,702	8,204	502	6.5%
Administrative Allowances	53,797	51,542	(2,255)	-4.2%
Subtotal Unrestricted Funds	\$1,026,449	\$1,082,760	\$56,311	5.5%
Restricted Funds				
Sponsored Programs	\$403,193	\$395,070	(\$8,123)	-2.0%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	38,968	40,993	2,025	5.2%
Medical Service Plans	388,401	404,799	16,398	4.2%
Hospital	1,320,274	1,455,393	135,119	10.2%
Auxiliary Units & Dept. Ops.	449,383	505,666	56,283	12.5%
AFMFA	20,921	24,385	3,464	16.6%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,621,140	\$2,826,306	\$205,166	7.8%
Total Revenue Budget				
before State Fringe Benefits	\$3,647,589	\$3,909,066	\$261,477	7.2%
State Fringe Benefits	\$905,290	\$1,095,589	\$190,299	21.0%
Total Revenue Budget	\$4,552,879	\$5,004,655	\$451,776	9.9%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$617,767	\$642,999	\$25,232	4.1%
Benefits	14,031	18,282	4,251	30.3%
Supplies, Services & Equipment	217,905	281,743	63,838	29.3%
Utilities/O&M	80,398	53,015	(27,383)	-34.1%
Student Aid/Scholarships	58,778	58,192	(586)	-1.0%
Debt Service Transfers	6,042	5,998	(44)	-0.7%
Capital & Deferred Maint. Transfers	31,528	22,531	(8,997)	-28.5%
Subtotal Unrestricted Funds	\$1,026,449	\$1,082,760	\$56,311	N/A
Restricted Funds				
Salaries & Wages	\$1,119,095	\$1,204,513	\$85,418	7.6%
Benefits	79,046	82,720	3,674	4.6%
Supplies, Services & Equipment	1,199,717	1,306,294	106,577	8.9%
Utilities/O&M	47,197	37,529	(9,668)	-20.5%
Student Aid/Scholarships	106,407	116,601	10,194	9.6%
Debt Service Transfers	31,426	33,354	1,928	6.1%
Capital & Deferred Maint. Transfers	38,252	45,295	7,043	18.4%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,621,140	\$2,826,306	\$205,166	7.8%
Total Revenue Budget				
before State Fringe Benefits	\$3,647,589	\$3,909,066	\$261,477	7.2%
State Fringe Benefits	\$905,290	\$1,095,589	190,299	21.0%
Total Expense Budget	\$4,552,879	\$5,004,655	\$451,776	9.9%

Chicago Operating Budget (Excluding Hospital)

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$229,483	\$233,969	\$4,486	2.0%
University Income Fund				
Tuition and Fees	552,934	610,900	57,966	10.5%
Other Misc. Income	29,263	25,871	(3,392)	-11.6%
Indirect Cost Recovery (ICR)	112,887	111,893	(994)	-0.9%
Royalties	7,702	8,204	502	6.5%
Administrative Allowances	53,797	51,542	(2,255)	-4.2%
Subtotal Unrestricted Funds	\$986,066	\$1,042,379	\$56,313	5.7%
Restricted Funds				
Sponsored Programs	\$403,188	\$395,064	(\$8,124)	-2.0%
Federal Appropriations			0	N/A
Gift & Endowment	38,901	40,284	1,383	3.6%
Medical Service Plans	388,401	404,799	16,398	4.2%
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	449,383	505,666	56,283	12.5%
AFMFA	20,921	24,385	3,464	16.6%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,300,794	\$1,370,198	\$69,404	5.3%
Total Revenue Budget				
before State Fringe Benefits	\$2,286,860	\$2,412,577	\$125,717	5.5%
State Fringe Benefits	\$575,850	\$689,811	\$113,961	19.8%
Total Revenue Budget	\$2,862,710	\$3,102,388	\$239,678	8.4%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$617,765	\$642,999	\$25,234	4.1%
Benefits	14,031	18,282	4,251	30.3%
Supplies, Services & Equipment	177,524	241,362	63,838	36.0%
Utilities/O&M	80,398	53,015	(27,383)	-34.1%
Student Aid/Scholarships	58,778	58,192	(586)	-1.0%
Debt Service Transfers	6,042	5,998	(44)	-0.7%
Capital & Deferred Maint. Transfers	31,528	22,531	(8,997)	-28.5%
Subtotal Unrestricted Funds	\$986,066	\$1,042,379	\$56,313	N/A
Restricted Funds				
Salaries & Wages	\$573,350	\$586,119	\$12,769	2.2%
Benefits	66,821	68,729	1,908	2.9%
Supplies, Services & Equipment	461,854	502,171	40,317	8.7%
Utilities/O&M	30,409	26,779	(3,630)	-11.9%
Student Aid/Scholarships	106,407	116,601	10,194	9.6%
Debt Service Transfers	28,190	29,560	1,370	4.9%
Capital & Deferred Maint. Transfers	33,763	40,239	6,476	19.2%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,300,794	\$1,370,198	\$69,404	5.3%
Total Revenue Budget				
before State Fringe Benefits	\$2,286,860	\$2,412,577	\$125,717	5.5%
State Fringe Benefits	\$575,850	\$689,811	113,961	19.8%
Total Expense Budget	\$2,862,710	\$3,102,388	\$239,678	8.4%

Hospital Operating Budget

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$40,383	\$40,381	(\$2)	0.0%
University Income Fund				
Tuition and Fees	0	0	0	N/A
Other Misc. Income	0	0	0	N/A
Indirect Cost Recovery (ICR)	0	0	0	N/A
Royalties	0	0	0	N/A
Administrative Allowances	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,381	(\$2)	0.0%
Restricted Funds				
Sponsored Programs	\$5	\$6	\$1	20.0%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	67	709	642	958.2%
Medical Service Plans	0	0	0	N/A
Hospital	1,320,274	1,455,393	135,119	10.2%
Auxiliary Units & Dept. Ops.	0	0	0	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,320,346	\$1,456,108	\$135,762	10.3%
Total Revenue Budget				
before State Fringe Benefits	\$1,360,729	\$1,496,489	\$135,760	10.0%
State Fringe Benefits	\$329,440	\$405,778	\$76,338	23.2%
Total Revenue Budget	\$1,690,169	\$1,902,267	\$212,098	12.5%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$2	\$0	(\$2)	-100.0%
Benefits	0	0	0	N/A
Supplies, Services & Equipment	40,381	40,381	0	0.0%
Utilities/O&M	0	0	0	N/A
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,381	(\$2)	N/A
Restricted Funds				
Salaries & Wages	\$545,745	\$618,394	\$72,649	13.3%
Benefits	12,225	13,991	1,766	14.4%
Supplies, Services & Equipment	737,863	804,123	66,260	9.0%
Utilities/O&M	16,788	10,750	(6,038)	-36.0%
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	3,236	3,794	558	17.2%
Capital & Deferred Maint. Transfers	4,489	5,056	567	12.6%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,320,346	\$1,456,108	\$135,762	10.3%
Total Revenue Budget				
before State Fringe Benefits	\$1,360,729	\$1,496,489	\$135,760	10.0%
State Fringe Benefits	\$329,440	\$405,778	76,338	23.2%
Total Expense Budget	\$1,690,169	\$1,902,267	\$212,098	12.5%

Springfield Operating Budget

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$24,361	\$24,799	\$438	1.8%
University Income Fund				
Tuition and Fees	38,070	39,181	1,111	2.9%
Other Misc. Income	577	596	19	3.3%
Indirect Cost Recovery (ICR)	471	450	(21)	-4.5%
Royalties			0	N/A
Administrative Allowances	68	68	0	0.0%
Subtotal Unrestricted Funds	\$63,547	\$65,094	\$1,547	2.4%
Restricted Funds				
Sponsored Programs	\$17,979	\$15,467	(\$2,512)	-14.0%
Federal Appropriations			0	N/A
Gift & Endowment	4,714	4,108	(606)	-12.9%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	22,594	20,487	(2,107)	-9.3%
AFMFA	2,288	2,278	(10)	-0.4%
Subtotal Restricted Funds				
before State Fringe Benefits	\$47,575	\$42,340	(\$5,235)	-11.0%
Total Revenue Budget				
before State Fringe Benefits	\$111,122	\$107,434	(\$3,688)	-3.3%
State Fringe Benefits	\$32,867	\$39,812	\$6,945	21.1%
Total Revenue Budget	\$143,989	\$147,246	\$3,257	2.3%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$52,228	\$53,256	\$1,028	2.0%
Benefits	700	787	87	12.4%
Supplies, Services & Equipment	6,124	6,511	387	6.3%
Utilities/O&M	2,224	2,224	0	0.0%
Student Aid/Scholarships	2,271	2,316	45	2.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$63,547	\$65,094	\$1,547	N/A
Restricted Funds				
Salaries & Wages	\$14,308	\$12,016	(\$2,292)	-16.0%
Benefits	1,782	1,418	(364)	-20.4%
Supplies, Services & Equipment	12,884	10,962	(1,922)	-14.9%
Utilities/O&M	320	115	(205)	-64.1%
Student Aid/Scholarships	10,001	9,577	(424)	-4.2%
Debt Service Transfers	5,076	5,058	(18)	-0.4%
Capital & Deferred Maint. Transfers	3,204	3,194	(10)	-0.3%
Subtotal Restricted Funds				
before State Fringe Benefits	\$47,575	\$42,340	(\$5,235)	-11.0%
Total Revenue Budget				
before State Fringe Benefits	\$111,122	\$107,434	(\$3,688)	-3.3%
State Fringe Benefits	\$32,867	\$39,812	6,945	21.1%
Total Expense Budget	\$143,989	\$147,246	\$3,257	2.3%

System Offices and System-Wide Programs Budget

	FY 2026 Operating Revenue	FY 2027 Operating Revenue	Change	
			FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$162,800	\$159,097	(\$3,703)	-2.3%
University Income Fund				
Tuition and Fees				
Other Misc. Income	89,024	184,154	95,130	106.9%
Indirect Cost Recovery (ICR)	13,005	12,588	(417)	-3.2%
Royalties	4,936	6,200	1,264	25.6%
Administrative Allowances	46,024	46,285	261	0.6%
Subtotal Unrestricted Funds	\$315,789	\$408,324	\$92,535	29.3%
Restricted Funds				
Sponsored Programs	\$6,935	\$3,527	(\$3,408)	-49.1%
Federal Appropriations			0	N/A
Gift & Endowment	4,102	4,184	82	2.0%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	35,180	27,970	(7,210)	-20.5%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$46,217	\$35,681	(\$10,536)	-22.8%
Total Revenue Budget				
before State Fringe Benefits	\$362,006	\$444,005	\$81,999	22.7%
State Fringe Benefits	\$58,482	\$68,481	\$9,999	17.1%
Total Revenue Budget	\$420,488	\$512,486	\$91,998	21.9%

	FY 2026 Operating Expense	FY 2027 Operating Expense	Change	
			FY2026 - FY2027	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$111,164	\$107,966	(\$3,198)	-2.9%
Benefits	26,247	26,337	90	0.3%
Supplies, Services & Equipment	170,231	265,914	95,683	56.2%
Utilities/O&M	47	7	(40)	-85.1%
Student Aid/Scholarships			0	N/A
Debt Service Transfers	8,100	8,100	0	0.0%
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$315,789	\$408,324	\$92,535	29.3%
Restricted Funds				
Salaries & Wages	\$14,590	\$12,069	(\$2,521)	-17.3%
Benefits	2,350	1,630	(720)	-30.6%
Supplies, Services & Equipment	29,160	21,404	(7,756)	-26.6%
Utilities/O&M	94	559	465	494.7%
Student Aid/Scholarships	23	19	(4)	-17.4%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$46,217	\$35,681	(\$10,536)	-22.8%
Total Revenue Budget				
before State Fringe Benefits	\$362,006	\$444,005	\$81,999	22.7%
State Fringe Benefits	\$58,482	\$68,481	9,999	17.1%
Total Expense Budget	\$420,488	\$512,486	\$91,998	21.9%

**UNIVERSITY OF ILLINOIS
SYSTEM**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	738,392				738,392	729,944
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	250				250	250
State Approp-Fire Prevention Fund	8,041				8,041	7,359
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Teen Summit 2.0					0	330
State Approp-Fund for Illinois's Future	100				100	
Income Fund	1,987,567				1,987,567	1,782,123
Institutional		444,563			444,563	434,343
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			189,038		189,038	179,217
Aux Enterprises Under Indenture			414,182		414,182	390,345
Departmental Activities			2,104,880		2,104,880	1,956,911
Current Restricted						
Sponsored Prog-US Gov G & C				649,121	649,121	714,610
Sponsored Prog-Other Gov Agcy GC				314,246	314,246	350,717
Sponsored Prog-Private G & C				93	93	100
Sponsored Prog-State Of Ill G & C				2,041	2,041	2,194
Trust-Endowment Income				286,777	286,777	273,055
Trust-Endowment Farm Operations				1,290	1,290	1,290
Trust-Private Gifts				1,477	1,477	1,394
Trust-Medical Services Plan				404,799	404,799	388,709
Land Grant-Federal Appropriations				25,692	25,692	24,080
AFMFA					56,052	51,983
State Fringe Benefits					1,974,929	1,628,890
Total Revenues	2,736,300	444,563	2,708,100	1,685,536	9,605,480	8,919,794
<u>Expenditures By Function</u>						
Instruction	1,082,948	2,036	34,992	417,925	1,537,901	1,427,936
Research	98,715	152,645	9,347	653,105	913,812	986,314
Public Service	40,255	11,442	336,011	260,207	647,915	647,074
Academic Support	578,140	107,510	72,225	75,887	833,762	793,409
Student Services	78,119	17,598	180,546	36,190	312,453	293,389
Institutional Support	367,428	87,244	156	4,804	459,632	374,357
Operation and Maintenance of Plant	223,276	66,028	3,107	11,353	303,764	293,920
Scholarships and Fellowships	226,530	60		224,038	450,628	445,400
Aux/Hosp, Indep Oper	40,889		2,071,716	2,027	2,114,632	1,977,122
AFMFA					56,052	51,983
State Fringe Benefits					1,974,929	1,628,890
Total Expenditures	2,736,300	444,563	2,708,100	1,685,536	9,605,480	8,919,794
<u>Expenditures By Type</u>						
Salaries & Wages	1,722,546	47,553	984,145	760,403	3,514,647	3,426,340
Benefits	62,709	19,046	33,800	133,808	249,363	250,961
Supplies, Services & Equipment	530,034	306,526	1,469,211	546,534	2,852,305	2,585,268
Utilities/O&M	144,263	40,118	65,430	10,050	259,861	269,890
Student Aid/Scholarships	227,967	1,472	23,369	233,344	486,152	479,390
Debt Service Transfers mandatory		5,998	83,649	1,397	91,044	102,200
Capital and Deferred Maintenance Transfers	48,781	23,850	48,496		121,127	124,872
AFMFA					56,052	51,983
State Fringe Benefits					1,974,929	1,628,890
Total Expenditures	2,736,300	444,563	2,708,100	1,685,536	9,605,480	8,919,794

URBANA – CHAMPAIGN

	Unrestricted Funds		Restricted Funds		Fiscal Year	Prior Fiscal
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted	Total	Year Total
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	280,754				280,754	273,426
State Approp-St Col and Univ Trust	242				242	242
State Approp-Fire Prevention Fund	8,041				8,041	7,359
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Teen Summit 2.0					0	330
Income Fund	1,126,865				1,126,865	1,072,255
Institutional		207,333			207,333	197,828
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			116,956		116,956	107,506
Aux Enterprises Under Indenture			270,616		270,616	272,254
Departmental Activities			311,012		311,012	277,130
Current Restricted						
Sponsored Prog-US Gov G & C				349,420	349,420	390,525
Sponsored Prog-Other Gov Agcy GC				202,017	202,017	229,837
Trust-Endowment Income				240,259	240,259	227,575
Land Grant-Federal Appropriations				25,692	25,692	24,080
AFMFA					29,389	28,774
State Fringe Benefits					771,047	632,251
Total Revenues	1,417,352	207,333	698,584	817,388	3,941,093	3,742,822
Expenditures By Function						
Instruction	641,031		23,017	17,088	681,136	629,549
Research	74,470	82,273	7,477	399,351	563,571	613,440
Public Service	27,406	4,430	61,957	170,695	264,488	266,559
Academic Support	304,760	47,482	43,776	58,752	454,770	442,499
Student Services	32,158	17,413	165,098	34,384	249,053	232,329
Institutional Support	40,758	24,837	2	1,136	66,733	64,653
Operation and Maintenance of Plant	126,038	30,838	1,930	10,035	168,841	162,412
Scholarships and Fellowships	170,225	60		125,919	296,204	283,171
Aux/Hosp, Indep Oper	506		395,327	28	395,861	387,185
AFMFA					29,389	28,774
State Fringe Benefits					771,047	632,251
Total Expenditures	1,417,352	207,333	698,584	817,388	3,941,093	3,742,822
Expenditures By Type						
Salaries & Wages	948,816	17,062	218,294	297,656	1,481,828	1,443,456
Benefits	21,211	15,138	10,564	71,276	118,189	122,032
Supplies, Services & Equipment	152,443	129,949	352,030	325,055	959,477	955,156
Utilities/O&M	104,038	25,097	30,164	7,113	166,412	153,353
Student Aid/Scholarships	168,844	87	14,444	116,072	299,447	284,942
Debt Service Transfers mandatory			46,418	216	46,634	59,364
Capital and Deferred Maintenance Transfers	22,000	20,000	26,670		68,670	63,494
AFMFA					29,389	28,774
State Fringe Benefits					771,047	632,251
Total Expenditures	1,417,352	207,333	698,584	817,388	3,941,093	3,742,822

Budgeted Expenditures by Source
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Agr, Consumer & Env Sciences	45,674	5,967	23,958	122,385	197,984	194,755
Gies College of Business	92,726	65	2,726	17,484	113,001	116,583
Education	15,784	920	2,792	15,721	35,217	35,921
Grainger Engineering	199,949	24,963	11,076	185,221	421,209	425,512
Fine & Applied Arts	37,218	264	10,721	11,349	59,552	56,777
Graduate College	2,956	362	456	2,801	6,575	6,835
College of Media	13,744	8	246	5,961	19,959	18,361
Law	28,964	25	157	3,999	33,145	32,138
Liberal Arts & Sciences	191,137	14,774	7,178	59,500	272,589	272,775
Division of Exploratory Studies	2,060		7	5	2,072	2,047
Applied Health Sciences	29,608	320	2,531	13,791	46,250	44,693
Veterinary Medicine	23,144	2,470	46,475	16,421	88,510	84,174
Armed Forces	274			71	345	340
Public Safety	8,041	343	5,311	6,261	19,956	19,476
School of Labor & Empl. Rel.	9,225	9	834	809	10,877	9,011
School of Social Work	8,527	1,022	6,443	17,195	33,187	32,053
Center Innov in Teach Learn	6,179	1	86	4	6,270	6,177
School of Information Sciences	24,583	650	697	3,012	28,942	33,394
Illinois International	3,250	126	7,118	343	10,837	10,104
University Library	48,556	530	559	4,916	54,561	52,704
Carle Illinois Medicine	16,492		331	6,245	23,068	22,153
VC for Research and Innovation	17,830	8,175	1,894	34,823	62,722	67,536
OVCRI Institutes	35,633	12,585	23,815	159,611	231,644	250,059
Sub Total	861,554	73,579	155,411	687,928	1,778,472	1,793,578
Chancellor	17,383	683	212	3,504	21,782	20,961
Div Intercollegiate Athletics		2,500	165,596	31,506	199,602	182,843
Provost & Executive VC	18,507	438	6,706	86,266	111,917	108,718
Technology Services	42,271	1,015	21	62	43,369	43,977
Energy Services	71,699	1,698	3,596		76,993	72,923
Facilities	34,799	17,415	110	113	52,437	50,945
VC Student Affairs	5,799	222	340,118	4,760	350,899	332,901
Ofc VC Inst Advancement	8,708			47	8,755	8,571
Vice Chancellor for Access	4,567	25	28	127	4,747	4,756
VC Finance and Administration	17,185	1,051	10,291	2,436	30,963	31,291
VC Administrative Strategy	2,003			2	2,005	1,982
Campus General Use	332,877	108,707	16,495	637	458,716	428,351
AFMFA					29,389	28,774
State Fringe Benefits					771,047	632,251
Grand Total	1,417,352	207,333	698,584	817,388	3,941,093	3,742,822

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Agr, Consumer & Env Sciences	19,286	62,750	95,578	10,619	281		630	5,168	3,672	197,984
Gies College of Business	60,927	2,394	705	31,007	5,744		2,633	6,917	2,674	113,001
Education	15,558	6,217	9,385	2,886	13			759	399	35,217
Grainger Engineering	159,682	175,631	10,261	52,136	2,194	2	1,167	16,201	3,935	421,209
Fine & Applied Arts	26,325	1,239	3,499	15,635	5,612		1,105	2,908	3,229	59,552
Graduate College			110	3,325				2,684	456	6,575
College of Media	6,591	750	5,052	4,483	255		2,004	626	198	19,959
Law	11,427	827	231	8,445	2,429		92	9,592	102	33,145
Liberal Arts & Sciences	164,551	47,326	1,696	42,666	819		528	9,099	5,904	272,589
Division of Exploratory Studies				81	1,982			2	7	2,072
Applied Health Sciences	16,763	8,130	3,416	11,482	3,574		24	1,341	1,520	46,250
Veterinary Medicine	7,516	18,031	13,148	47,367	31		266	1,914	237	88,510
Armed Forces	166			152	12		6	9		345
Public Safety	5,244	398	14,142	98	2				72	19,956
School of Labor & Empl. Rel.	2,450	3,898	2,057	1,721	500		4	247		10,877
School of Social Work	21,274	5,330	5,385	1,036	18			143	1	33,187
Center Innov in Teach Learn	92			6,024	68				86	6,270
School of Information Sciences	16,266	3,569	1,138	4,818	1,603		792	730	26	28,942
Illinois International	2,636		428	3,558	3			160	4,052	10,837
University Library	99	9	359	53,799	69		22	27	177	54,561
Carle Illinois Medicine	5,150	687	241	14,332	103			2,552	3	23,068
VC for Research and Innovation	40	8,101	36,003	10,463	5	8,105		5		62,722
OVCRI Institutes	305	171,936	48,411	8,523	104		1,523	236	606	231,644
Sub Total	542,348	517,223	251,245	334,656	25,421	8,107	10,796	61,320	27,356	1,778,472
Chancellor	22		1,117	4,962	86	15,392		7	196	21,782
Div Intercollegiate Athletics			19	2	191,619		5,973	6	1,983	199,602
Provost & Executive VC	4,461	534	1,050	8,968	10,535	3,644	6	81,150	1,569	111,917
Technology Services	6,196	2,024		34,304	54	791				43,369
Energy Services							73,397		3,596	76,993
Facilities						501	51,826		110	52,437
VC Student Affairs	518	710	1,904	231	6,270	592	1,017	334	339,323	350,899
Ofc VC Inst Advancement				8,755						8,755
Vice Chancellor for Access	5			3,878	163	650		23	28	4,747
VC Finance and Administration	2,922	4	4,895	3,112	25		14,785		5,220	30,963
VC Administrative Strategy				2,003	2					2,005
Campus General Use	124,664	43,076	4,258	53,899	14,878	37,056	11,041	153,364	16,480	458,716
AFMFA										29,389
State Fringe Benefits										771,047
Grand Total	681,136	563,571	264,488	454,770	249,053	66,733	168,841	296,204	395,861	3,941,093

Budgeted Expenditures by Source
Agr, Consumer & Env Sciences
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ag Ldrshp Educ Comm Program	1,062	1			1,063	1,063
ACES Technology Services	466				466	466
Cooperative Extension	6,785	399			7,184	7,086
Agricultural Buildings, O & M	93				93	93
Agr, Consumer & Env Sci Gen	284	750			1,034	186
Agr & Consumer Economics	7,154	301			7,455	7,455
Agr, Consumer & Env Sci Admn	5,526	1,497			7,023	7,691
ADM Institute for PHL		11			11	11
Animal Sciences	6,886	500			7,386	7,386
Food Science & Human Nutrition	3,763	376			4,139	4,139
Agricultural & Biological Engr	2,043	550			2,593	2,593
Human Dvlpmt & Family Studies	3,396	225			3,621	3,621
Crop Sciences	4,593	900			5,493	5,493
Natural Res & Env Sci	3,362	451			3,813	3,813
Nutritional Sciences	261	6			267	267
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,672		3,672	3,376
Departmental Activities			20,286		20,286	17,658
Current Restricted						
Sponsored Prog-US Gov G & C				16,722	16,722	19,218
Sponsored Prog-Other Gov Agcy GC				25,707	25,707	29,550
Trust-Endowment Income				54,666	54,666	49,887
Land Grant-Federal Appropriations				25,290	25,290	23,703
Totals	45,674	5,967	23,958	122,385	197,984	194,755
Expenditures						
Salaries & Wages	44,913	663	8,114	67,737	121,427	119,359
Benefits		173	687	12,413	13,273	13,789
Supplies, Services & Equipment	761	4,998	14,040	37,192	56,991	55,678
Utilities/O&M		129	1,113	993	2,235	2,037
Student Aid/Scholarships		4	4	4,050	4,058	3,892
Totals	45,674	5,967	23,958	122,385	197,984	194,755

Budgeted Expenditures by Source
Gies College of Business
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Finance	14,341				14,341	13,915
Content & Ed PortfolioStrategy	1,095				1,095	1,133
Gies Advancement	2,394				2,394	2,203
Accountancy	18,942				18,942	19,870
Innovation & Transformation					0	815
Bureau Economic & Business Res					0	70
Gies Business Grad Programs					0	2,863
Gies Access and Engagement	336				336	304
Business Online Programs	7,085				7,085	6,238
GiesResearch&FacultyExcellence	255				255	273
Illinois Business Consulting	342				342	229
Gies Global Programs	301				301	522
Gies Mktg & Communications	5,367				5,367	8,219
Ctr Business & Public Policy	312				312	278
IT Partners Gies Business	4,584				4,584	4,080
Teaching and Learning	4,733				4,733	4,656
Business Administration	22,427				22,427	23,035
OV Office of Entrepreneurship	351				351	210
Gies Undergraduate Programs	2,107				2,107	1,994
Office of Access and Community	327				327	376
Gies College of Business	5,473	65			5,538	4,322
Student & Corporate Connection	1,954				1,954	1,667
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,674		2,674	2,458
Departmental Activities			52		52	46
Current Restricted						
Sponsored Prog-US Gov G & C				433	433	496
Sponsored Prog-Other Gov Agcy GC				31	31	36
Trust-Endowment Income				17,020	17,020	16,275
Totals	92,726	65	2,726	17,484	113,001	116,583
Expenditures						
Salaries & Wages	79,731		274	3,511	83,516	84,158
Benefits	180		17	917	1,114	1,084
Supplies, Services & Equipment	10,922	65	2,158	7,859	21,004	23,596
Utilities/O&M	26		10	320	356	341
Student Aid/Scholarships	1,867		267	4,877	7,011	7,404
Totals	92,726	65	2,726	17,484	113,001	116,583

Budgeted Expenditures by Source
Education
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Centers & Strategic Initiatives	481				481	481
Education Administration	406				406	1,006
Council Teacher Ed Admin	1,428				1,428	1,445
Special Education	1,383	100			1,483	1,483
Curriculum and Instruction	3,005	100			3,105	3,105
Educational Psychology	2,915	100			3,015	3,015
Education General Expen	1,918	600			2,518	695
Educ Policy, Orgzn & Leadrshp	4,248	20			4,268	4,609
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			399		399	367
Departmental Activities			2,393		2,393	2,082
Current Restricted						
Sponsored Prog-US Gov G & C				5,154	5,154	5,923
Sponsored Prog-Other Gov Agcy GC				8,275	8,275	9,512
Trust-Endowment Income				2,292	2,292	2,198
Totals	15,784	920	2,792	15,721	35,217	35,921
Expenditures						
Salaries & Wages	15,584		1,630	6,545	23,759	23,221
Benefits	4		124	2,031	2,159	2,408
Supplies, Services & Equipment	196	920	988	6,250	8,354	9,352
Utilities/O&M			14	3	17	15
Student Aid/Scholarships			36	892	928	925
Totals	15,784	920	2,792	15,721	35,217	35,921

Budgeted Expenditures by Source
Grainger Engineering
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Materials Research Lab	1,746	16			1,762	1,762
Engineering Administration	15,753				15,753	15,769
Coordinated Science Lab	1,458	19			1,477	1,477
Physics	18,866	952			19,818	18,314
Computational Science & Engr		3			3	3
Civil & Environmental Eng	14,133	737			14,870	13,548
Engr Shared Admin Services				0	0	65
Discovery Partners Inst UIUC				0	0	375
Siebel Center for Design	1,641				1,641	1,649
Bioengineering	7,982	175			8,157	7,829
Industrial&Enterprise Sys Eng	8,008	89			8,097	6,934
Applied Research Institute		149			149	292
Micro and Nanotechnology Lab	1,290	5			1,295	1,295
Engineering General Expen	13,882	18,395			32,277	28,574
Aerospace Engineering	10,550	274			10,824	8,675
Information Trust Institute	323	62			385	385
Technology Entrepreneur Ctr	1,039				1,039	956
Mechanical Sci & Engineering	18,728	670			19,398	17,236
Materials Science & Engineerng	7,227	727			7,954	6,553
Electrical & Computer Eng	31,713	1,375			33,088	32,219
Nuclear, Plasma, & Rad Engr	3,430	169			3,599	2,957
Siebel School Comp & Data Sci	42,180	1,146			43,326	43,983
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,935		3,935	3,618
Departmental Activities			7,141		7,141	6,218
Current Restricted						
Sponsored Prog-US Gov G & C				111,099	111,099	127,694
Sponsored Prog-Other Gov Agcy GC				32,284	32,284	37,106
Trust-Endowment Income				41,838	41,838	40,026
Totals	199,949	24,963	11,076	185,221	421,209	425,512
Expenditures						
Salaries & Wages	176,646	2,248	4,289	77,247	260,430	255,710
Benefits	263	410	298	16,559	17,530	19,478
Supplies, Services & Equipment	20,496	17,861	6,301	80,737	125,395	131,802
Utilities/O&M		4,412	188	796	5,396	5,378
Student Aid/Scholarships	2,544	32		9,882	12,458	13,144
Totals	199,949	24,963	11,076	185,221	421,209	425,512

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Krannert Center	4,175				4,175	4,089
Fine & Applied Arts Admin	7,054	195			7,249	3,949
Music	7,438				7,438	8,170
Art & Design	5,735				5,735	6,146
Landscape Architecture	1,141	60			1,201	1,499
Krannert Art Museum	1,332				1,332	1,305
Japan House	309				309	304
Urban & Regional Planning	1,567	4			1,571	1,773
Architecture	4,061	5			4,066	4,380
Dance	1,690				1,690	1,820
Theatre	2,716				2,716	2,750
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,229		3,229	2,970
Departmental Activities			7,492		7,492	6,522
Current Restricted						
Sponsored Prog-US Gov G & C				706	706	812
Sponsored Prog-Other Gov Agcy GC				523	523	602
Trust-Endowment Income				10,120	10,120	9,686
Totals	37,218	264	10,721	11,349	59,552	56,777
Expenditures						
Salaries & Wages	34,723		2,781	2,385	39,889	38,892
Benefits			127	241	368	353
Supplies, Services & Equipment	1,466	264	7,641	6,800	16,171	15,407
Utilities/O&M	120		108	182	410	389
Student Aid/Scholarships	909		64	1,741	2,714	1,736
Totals	37,218	264	10,721	11,349	59,552	56,777

Budgeted Expenditures by Source
Graduate College
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Grad College Access Programs		150			150	150
Graduate Admin	2,956	212			3,168	3,203
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			456		456	419
Current Restricted						
Sponsored Prog-US Gov G & C				1,936	1,936	2,225
Sponsored Prog-Other Gov Agcy GC				156	156	180
Trust-Endowment Income				709	709	658
Totals	2,956	362	456	2,801	6,575	6,835
Expenditures						
Salaries & Wages	2,896	31	327	2,617	5,871	6,082
Benefits		1	3	3	7	9
Supplies, Services & Equipment	60	329	53	62	504	566
Utilities/O&M		1			1	1
Student Aid/Scholarships			73	119	192	177
Totals	2,956	362	456	2,801	6,575	6,835

Budgeted Expenditures by Source
College of Media
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Inst of Communications Rsch	30				30	30
Advertising	3,613				3,613	3,574
Media and Cinema Studies	1,567				1,567	1,576
Journalism	1,417				1,417	1,318
College of Media Gen. Expenses	3,220				3,220	2,169
College of Media Admin	2,876	5			2,881	2,367
IPM Administration	276	3			279	466
IPM Delivery	407				407	285
IPM Development	115				115	88
IPM Content Production	223				223	169
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			198		198	182
Departmental Activities			48		48	42
Current Restricted						
Sponsored Prog-US Gov G & C				19	19	22
Sponsored Prog-Other Gov Agcy GC				2,012	2,012	2,312
Trust-Endowment Income				3,930	3,930	3,761
Totals	13,744	8	246	5,961	19,959	18,361
Expenditures						
Salaries & Wages	8,898		19	2,353	11,270	11,406
Benefits			3	789	792	785
Supplies, Services & Equipment	2,846	8	224	2,123	5,201	5,500
Utilities/O&M	2,000			87	2,087	89
Student Aid/Scholarships				609	609	581
Totals	13,744	8	246	5,961	19,959	18,361

Law
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Law Library	2,283				2,283	2,264
Law	26,681	25			26,706	25,860
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			102		102	94
Departmental Activities			55		55	48
Current Restricted						
Sponsored Prog-US Gov G & C				40	40	47
Sponsored Prog-Other Gov Agcy GC				189	189	219
Trust-Endowment Income				3,770	3,770	3,606
Totals	28,964	25	157	3,999	33,145	32,138
Expenditures						
Salaries & Wages	16,610		14	1,421	18,045	17,274
Benefits	120			499	619	582
Supplies, Services & Equipment	3,727	25	142	965	4,859	3,706
Utilities/O&M				7	7	7
Student Aid/Scholarships	8,507		1	1,107	9,615	10,569
Totals	28,964	25	157	3,999	33,145	32,138

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Cline Ctr for Adv Social Rsrch	131				131	124
Anthropology	4,207	30			4,237	4,058
Mathematics	15,620	110			15,730	15,716
Center for Writing Studies	308				308	300
Psychology	12,119	250			12,369	12,230
African American Studies	1,519				1,519	1,400
Sociology	2,581				2,581	2,838
Asian American Studies	970				970	773
Economics	11,151	6			11,157	10,723
Astronomy	2,525	200			2,725	2,661
Appl Tech Learning Arts & Sciences	3,219				3,219	3,156
History	5,265				5,265	5,123
Communication	5,131	6			5,137	5,156
English	10,224				10,224	9,992
American Indian Studies Prgrm	751				751	732
LAS Administration	4,351	9,000			13,351	14,833
Statistics	6,921	22			6,943	6,349
Program in Medieval Studies	3				3	3
Gender and Women's Studies	1,117				1,117	1,092
Political Science	5,073	10			5,083	4,805
Philosophy	2,126				2,126	2,375
Prg in Jewish Culture & Society	66				66	64
Actuarial Sci and Risk Mgmt	33				33	25
Spurlock Museum	1,345				1,345	1,321
LAS General Expen	22,618				22,618	20,784
Unit For Criticism	47				47	47
Neuroscience Program	206				206	203
Latina/Latino Studies	1,207				1,207	1,183
Chemistry	10,861	1,250			12,111	11,651
School of Chemical Sciences	4,843	900			5,743	5,666
Chemical & Biomolecular Engr	4,668	800			5,468	5,299
Evolution Ecology Behavior	1,551	60			1,611	1,410
Entomology	1,673	60			1,733	1,838
Plant Biology	2,313	600			2,913	2,866
School of Integrative Biology	2,137	250			2,387	2,331
School of Molecular & Cell Bio	5,637	200			5,837	5,719
Biochemistry	2,557	175			2,732	2,657
Cell & Developmental Biology	2,460	60			2,520	2,372
Molecular & Integrative Physl	2,076	100			2,176	2,128
Microbiology	2,199	100			2,299	2,441
E. Asian Languages & Cultures	1,392				1,392	1,282
Religion	979				979	958
Classics	1,545				1,545	1,506
Spanish and Portuguese	3,201				3,201	3,123
Sch Lit, Cultures, Ling Adm	1,214				1,214	1,194
Comparative & World Literature	740				740	748
Translation & Interpreting St	365				365	360
Linguistics	4,311				4,311	4,128
Germanic Languages & Lit	1,105				1,105	1,004
Slavic Languages & Literature	654				654	766
French and Italian	1,875				1,875	1,808
Climate Meteorology & Atm Sci	2,572	195			2,767	2,741
Sch Earth, Soc, Environ Admin	693	165			858	856
Earth Sci & Environmental Chng	2,248	70			2,318	2,155
Geography & GIS	2,083	155			2,238	2,324
European Union Center	121				121	122
Lemann Center	27				27	27
Center for African Studies	130				130	127
Illinois Global Institute	1,384				1,384	1,414

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Center for Global Studies	134				134	130
Russian,E European,Eurasn Ctr	123				123	121
Study of Global Gender Equity	90				90	89
Latin American & Carib Studies	143				143	191
E Asian & Pacific Studies Cntr	125				125	124
Ctr S. Asian & MidEast Studies	74				74	73
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,904		5,904	5,427
Departmental Activities			1,274		1,274	1,112
Current Restricted						
Sponsored Prog-US Gov G & C				31,600	31,600	36,308
Sponsored Prog-Other Gov Agcy GC				7,209	7,209	8,284
Trust-Endowment Income				20,691	20,691	19,829
Totals	191,137	14,774	7,178	59,500	272,589	272,775
Expenditures						
Salaries & Wages	184,759	1,858	1,248	30,191	218,056	216,570
Benefits	190		89	6,278	6,557	7,218
Supplies, Services & Equipment	5,056	12,876	5,826	19,899	43,657	44,744
Utilities/O&M		40	8	328	376	375
Student Aid/Scholarships	1,132		7	2,804	3,943	3,868
Totals	191,137	14,774	7,178	59,500	272,589	272,775

Budgeted Expenditures by Source
Division of Exploratory Studies
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Center Advising & Acad Svcs	2,060				2,060	2,036
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			7		7	6
Current Restricted						
Trust-Endowment Income				5	5	5
Totals	2,060	0	7	5	2,072	2,047
Expenditures						
Salaries & Wages	1,864				1,864	1,910
Supplies, Services & Equipment	196		7	3	206	135
Student Aid/Scholarships				2	2	2
Totals	2,060	0	7	5	2,072	2,047

Budgeted Expenditures by Source
Applied Health Sciences
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Applied Health Sci General Exp	3,105				3,105	729
Health and Kinesiology	9,958	99			10,057	9,509
Chez Veterans Center	328				328	318
Speech & Hearing Science	3,290	20			3,310	3,389
Applied Health Sciences Admin	5,672	201			5,873	5,926
Recreation, Sport and Tourism	3,483				3,483	3,467
Ctr Health, Aging, Disability	290				290	580
Disability Res & Educ Svcs	3,482				3,482	3,434
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,520		1,520	1,398
Departmental Activities			1,011		1,011	881
Current Restricted						
Sponsored Prog-US Gov G & C				5,930	5,930	6,816
Sponsored Prog-Other Gov Agcy GC				3,944	3,944	4,534
Trust-Endowment Income				3,917	3,917	3,712
Totals	29,608	320	2,531	13,791	46,250	44,693
Expenditures						
Salaries & Wages	25,517	136	1,374	5,711	32,738	32,924
Benefits	8	15	49	1,478	1,550	1,729
Supplies, Services & Equipment	3,827	113	1,009	4,955	9,904	7,994
Utilities/O&M	66	56	99	76	297	286
Student Aid/Scholarships	190			1,571	1,761	1,760
Totals	29,608	320	2,531	13,791	46,250	44,693

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Vet Med College-Wide Programs	1,140				1,140	1,140
Veterinary Teaching Hospital	504				504	503
Pathobiology	2,700	400			3,100	3,214
Vet Medicine Administration	3,600	1,400			5,000	4,613
Vet Medicine General Expen	1,647				1,647	2,717
Vet Clinical Medicine	8,757	70			8,827	8,799
Medical District Vet Clinic	163				163	160
Veterinary Diagnostic Lab	1,465				1,465	1,457
Comparative Biosciences	2,934	600			3,534	3,331
Veterinary Prog in Agr	234				234	234
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			237		237	218
Departmental Activities			46,238		46,238	40,243
Current Restricted						
Sponsored Prog-US Gov G & C				7,982	7,982	9,178
Sponsored Prog-Other Gov Agcy GC				1,550	1,550	1,782
Trust-Endowment Income				6,488	6,488	6,209
Land Grant-Federal Appropriations				401	401	376
Totals	23,144	2,470	46,475	16,421	88,510	84,174
Expenditures						
Salaries & Wages	21,421	55	10,677	5,147	37,300	37,622
Benefits		25	1,278	1,295	2,598	2,562
Supplies, Services & Equipment	1,663	2,390	32,292	7,229	43,574	39,350
Utilities/O&M			1,421	1,243	2,664	2,434
Student Aid/Scholarships	60		3	1,370	1,433	1,375
Debt Service Transfers mandatory			804	137	941	831
Totals	23,144	2,470	46,475	16,421	88,510	84,174

Budgeted Expenditures by Source
 Armed Forces
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Naval Science	51				51	50
Air Force Aerospace Studies	57				57	56
Military Science	55				55	55
Armed Forces Coordinator	111				111	109
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				71	71	70
Totals	274	0	0	71	345	340
Expenditures						
Salaries & Wages	191				191	185
Supplies, Services & Equipment	83			33	116	117
Utilities/O&M				12	12	12
Student Aid/Scholarships				26	26	26
Totals	274	0	0	71	345	340

Budgeted Expenditures by Source
Public Safety
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Fire Service Institute	8,041	343			8,384	7,702
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			72		72	67
Departmental Activities			5,239		5,239	4,561
Current Restricted						
Sponsored Prog-US Gov G & C				662	662	762
Sponsored Prog-Other Gov Agcy GC				5,329	5,329	6,124
Trust-Endowment Income				270	270	260
Totals	8,041	343	5,311	6,261	19,956	19,476
Expenditures						
Salaries & Wages	6,278		1,868	1,938	10,084	10,658
Benefits			157	228	385	398
Supplies, Services & Equipment	1,763	343	2,966	4,016	9,088	8,065
Utilities/O&M			134		134	117
Debt Service Transfers mandatory			186	79	265	238
Totals	8,041	343	5,311	6,261	19,956	19,476

Budgeted Expenditures by Source
School of Labor & Empl. Rel.
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
School of Labor & Empl. Rel.	9,225	9			9,234	7,477
Aux Enterprises/Self-Sup Activities						
Departmental Activities			834		834	727
Current Restricted						
Sponsored Prog-US Gov G & C				131	131	150
Sponsored Prog-Other Gov Agcy GC				35	35	40
Trust-Endowment Income				643	643	617
Totals	9,225	9	834	809	10,877	9,011
Expenditures						
Salaries & Wages	6,976		355	309	7,640	6,612
Benefits	15		45	90	150	152
Supplies, Services & Equipment	2,234	9	428	192	2,863	2,033
Utilities/O&M			6		6	5
Student Aid/Scholarships				218	218	209
Totals	9,225	9	834	809	10,877	9,011

Budgeted Expenditures by Source
School of Social Work
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
School of Social Work	8,527	1,022			9,549	6,732
Aux Enterprises/Self-Sup Activities						
Departmental Activities			6,443		6,443	5,607
Current Restricted						
Sponsored Prog-US Gov G & C				1,139	1,139	1,308
Sponsored Prog-Other Gov Agcy GC				15,796	15,796	18,156
Trust-Endowment Income				260	260	250
Totals	8,527	1,022	6,443	17,195	33,187	32,053
Expenditures						
Salaries & Wages	8,315		5,281	10,532	24,128	22,271
Benefits	10		692	3,983	4,685	5,179
Supplies, Services & Equipment	202	1,022	470	2,403	4,097	4,313
Utilities/O&M				19	19	21
Student Aid/Scholarships				258	258	269
Totals	8,527	1,022	6,443	17,195	33,187	32,053

Budgeted Expenditures by Source
Center Innov in Teach Learn
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Center Innov in Teach Learn	6,087				6,087	6,000
I-STEM Education Initiative	92	1			93	93
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			86		86	79
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	5
Totals	6,179	1	86	4	6,270	6,177
Expenditures						
Salaries & Wages	5,747		60	4	5,811	5,809
Benefits			1		1	1
Supplies, Services & Equipment	240	1	25		266	367
Utilities/O&M	192				192	
Totals	6,179	1	86	4	6,270	6,177

Budgeted Expenditures by Source
School of Information Sciences
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Informatics	458	120			578	558
Information Sciences	24,125	530			24,655	28,945
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			26		26	24
Departmental Activities			671		671	584
Current Restricted						
Sponsored Prog-US Gov G & C				1,758	1,758	2,021
Sponsored Prog-Other Gov Agcy GC				328	328	377
Trust-Endowment Income				926	926	885
Totals	24,583	650	697	3,012	28,942	33,394
Expenditures						
Salaries & Wages	22,943	130	574	1,698	25,345	25,379
Benefits	40		43	354	437	480
Supplies, Services & Equipment	1,600	470	80	576	2,726	7,117
Student Aid/Scholarships		50		384	434	418
Totals	24,583	650	697	3,012	28,942	33,394

Budgeted Expenditures by Source
 Illinois International
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Illinois International	3,250	126			3,376	3,380
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			4,052		4,052	3,726
Departmental Activities			3,066		3,066	2,669
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	4
Trust-Endowment Income				340	340	325
Totals	3,250	126	7,118	343	10,837	10,104
Expenditures						
Salaries & Wages	3,250		2,809	22	6,081	5,752
Benefits			271	1	272	238
Supplies, Services & Equipment		126	2,765	163	3,054	2,793
Utilities/O&M			5		5	5
Student Aid/Scholarships			1,268	157	1,425	1,316
Totals	3,250	126	7,118	343	10,837	10,104

Budgeted Expenditures by Source
University Library
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Library Admin	7,929	503			8,432	7,134
Library Research & Publication	1,196	27			1,223	1,326
Library	15,889				15,889	15,521
Library Collections/Support	23,542				23,542	23,471
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			177		177	163
Departmental Activities			382		382	333
Current Restricted						
Sponsored Prog-US Gov G & C				237	237	272
Sponsored Prog-Other Gov Agcy GC				44	44	50
Trust-Endowment Income				4,634	4,634	4,433
Land Grant-Federal Appropriations				1	1	1
Totals	48,556	530	559	4,916	54,561	52,704
Expenditures						
Salaries & Wages	24,540		229	1,514	26,283	24,993
Benefits			51	294	345	332
Supplies, Services & Equipment	24,016	530	278	3,056	27,880	27,329
Utilities/O&M			1	50	51	48
Student Aid/Scholarships				2	2	2
Totals	48,556	530	559	4,916	54,561	52,704

Budgeted Expenditures by Source
 Carle Illinois Medicine
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Clinical Sciences	1,111				1,111	781
Biomed & Translational Sci	3,594				3,594	3,197
Carle IL COM Administration	11,787				11,787	11,890
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			328		328	286
Current Restricted						
Sponsored Prog-US Gov G & C				122	122	140
Sponsored Prog-Other Gov Agcy GC				7	7	8
Trust-Endowment Income				6,116	6,116	5,848
Totals	16,492	0	331	6,245	23,068	22,153
Expenditures						
Salaries & Wages	16,457		88	1,481	18,026	17,340
Benefits			8	359	367	351
Supplies, Services & Equipment	35		235	1,706	1,976	1,881
Utilities/O&M				137	137	131
Student Aid/Scholarships				2,562	2,562	2,450
Totals	16,492	0	331	6,245	23,068	22,153

Budgeted Expenditures by Source
VC for Research and Innovation
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Research Board		1,030			1,030	1,292
Animal Care Program	1,826	129			1,955	1,923
Protection of Research Subject	608	90			698	685
OVCRI Admin	1,675	2,005			3,680	3,428
OVCRI Support	172	3,723			3,895	4,357
Office of Animal Research Comp	439	2			441	433
Biotechnology Center	937	307			1,244	1,229
Agr Animal Care & Use Program	198				198	198
Office of Corporate Relations	955	166			1,121	1,099
Sponsored Programs Admin	6,251	371			6,622	6,497
Office of Proposal Development	708	14			722	708
Office of Research Security	614	3			617	547
Division of Research Safety	2,253	305			2,558	2,514
EnterpriseWorks	646				646	748
Research Park LLC	548	30			578	452
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,894		1,894	1,649
Current Restricted						
Sponsored Prog-US Gov G & C				229	229	262
Sponsored Prog-Other Gov Agcy GC				33,308	33,308	38,285
Trust-Endowment Income				1,286	1,286	1,230
Totals	17,830	8,175	1,894	34,823	62,722	67,536
Expenditures						
Salaries & Wages	17,375	1,590	534	776	20,275	19,763
Benefits			146	63	209	199
Supplies, Services & Equipment	455	6,585	1,139	33,984	42,163	47,509
Utilities/O&M			75		75	65
Totals	17,830	8,175	1,894	34,823	62,722	67,536

Budgeted Expenditures by Source
OVCRI Institutes
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Institute for Genomic Biology	3,858	3,600			7,458	7,652
Supercomputing Applications	7,052	2,200			9,252	9,171
Humanities Research Institute	1,073	123			1,196	1,029
Beckman Institute	3,246	1,936			5,182	5,239
Inst for Sustain, Enrgy, & Env	1,347	211			1,558	1,533
Interdis Health Sci Institute	1,173	316			1,489	1,517
Social Behavioral Science Inst	1,011				1,011	1,001
Prairie Research Institute	16,873	4,199			21,072	20,570
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			606		606	559
Departmental Activities			23,209		23,209	20,201
Current Restricted						
Sponsored Prog-US Gov G & C				98,769	98,769	113,530
Sponsored Prog-Other Gov Agcy GC				51,114	51,114	58,750
Trust-Endowment Income				9,728	9,728	9,307
Totals	35,633	12,585	23,815	159,611	231,644	250,059
Expenditures						
Salaries & Wages	34,367	246	4,426	67,594	106,633	114,864
Benefits		101	474	22,515	23,090	26,072
Supplies, Services & Equipment	1,266	12,237	18,506	68,456	100,465	107,576
Utilities/O&M			409	951	1,360	1,455
Student Aid/Scholarships		1		95	96	92
Totals	35,633	12,585	23,815	159,611	231,644	250,059

Budgeted Expenditures by Source
Chancellor
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Office of the Chancellor	1,931	200			2,131	2,112
Office of Public Engagement	862				862	882
Illinois Human Resources	8,301	182			8,483	9,083
Faculty/Staff Assistance Svcs	625				625	
Web Services	297				297	325
StratCommunications-Marketing	4,034				4,034	3,911
Strategic Marketing Branding	543				543	
Special Events	350	301			651	663
News Bureau	440				440	434
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			196		196	180
Departmental Activities			16		16	14
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	5
Trust-Endowment Income				3,500	3,500	3,352
Totals	17,383	683	212	3,504	21,782	20,961
Expenditures						
Salaries & Wages	16,019			224	16,243	14,549
Benefits	60			32	92	90
Supplies, Services & Equipment	1,304	673	211	2,846	5,034	5,924
Utilities/O&M		10	1	20	31	30
Student Aid/Scholarships				382	382	368
Totals	17,383	683	212	3,504	21,782	20,961

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Intercollegiate Athletics		2,500			2,500	1,900
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			1,983		1,983	1,983
Departmental Activities			163,613		163,613	148,827
Current Restricted						
Sponsored Prog-US Gov G & C				62	62	71
Trust-Endowment Income				31,444	31,444	30,062
Totals	0	2,500	165,596	31,506	199,602	182,843
Expenditures						
Salaries & Wages			64,000	107	64,107	64,085
Benefits			2,000	11	2,011	2,665
Supplies, Services & Equipment		2,500	90,298	29,305	122,103	108,504
Utilities/O&M			4,098	397	4,495	3,947
Student Aid/Scholarships				1,686	1,686	1,659
Capital and Deferred Maintenance Transfers			5,200		5,200	1,983
Totals	0	2,500	165,596	31,506	199,602	182,843

Budgeted Expenditures by Source
Provost & Executive VC
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
University Laboratory HS	440				440	440
Office of Undergrad Research	283				283	282
Provost/EVC Admin	4,483	100			4,583	4,630
Center for Advanced Study	401	125			526	530
Campus Honors Program	712				712	707
Div of Management Information	850				850	847
Principal's Scholars Pgm	546	2			548	548
Enrollment Mgmt Shared Svcs	2,128	93			2,221	2,288
Undergraduate Admissions	4,499				4,499	4,499
Student Financial Aid	242				242	242
Office of the Registrar	1,545	18			1,563	1,563
Student Financial Aid-Admin	2,378	100			2,478	2,478
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,569		1,569	1,440
Departmental Activities			5,137		5,137	4,471
Current Restricted						
Sponsored Prog-US Gov G & C				62,076	62,076	60,268
Sponsored Prog-Other Gov Agcy GC				13,254	13,254	12,868
Trust-Endowment Income				10,936	10,936	10,617
Totals	18,507	438	6,706	86,266	111,917	108,718
Expenditures						
Salaries & Wages	16,356		3,329	3,791	23,476	22,931
Benefits			1,299	183	1,482	1,308
Supplies, Services & Equipment	1,879	438	717	1,351	4,385	4,358
Utilities/O&M			55	156	211	200
Student Aid/Scholarships	272		1,306	80,785	82,363	79,921
Totals	18,507	438	6,706	86,266	111,917	108,718

Budgeted Expenditures by Source
Technology Services
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ofc of the Chief Info Officer	26,019	886			26,905	28,342
Campus Research IT	2,024				2,024	2,019
Technology Services	12,629				12,629	11,832
TS IT Service Delivery	1,599	129			1,728	1,696
Aux Enterprises/Self-Sup Activities						
Departmental Activities			21		21	18
Current Restricted						
Sponsored Prog-US Gov G & C				54	54	62
Trust-Endowment Income				8	8	8
Totals	42,271	1,015	21	62	43,369	43,977
Expenditures						
Salaries & Wages	21,362			54	21,416	13,495
Supplies, Services & Equipment	20,802	1,015	21	8	21,846	30,153
Utilities/O&M	107				107	329
Totals	42,271	1,015	21	62	43,369	43,977

Budgeted Expenditures by Source
Energy Services
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Energy Services Administration	12,446	1,698			14,144	15,748
Utilities - UIUC	59,253				59,253	54,045
Aux Enterprises/Self-Sup Activities						
Departmental Activities			3,596		3,596	3,130
Current Restricted						
Totals	71,699	1,698	3,596	0	76,993	72,923
Expenditures						
Salaries & Wages					0	98
Supplies, Services & Equipment	3,110	1,429	3,595		8,134	9,204
Utilities/O&M	68,589	269	1		68,859	63,621
Totals	71,699	1,698	3,596	0	76,993	72,923

Budgeted Expenditures by Source
Facilities
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Campus Stores and Receiving	73	4			77	77
F&S Fleet Operations	683				683	683
Building Maintenance Functionl	8,196	5,967			14,163	14,163
Grounds	2,286	433			2,719	2,719
Construction Improvements	175				175	175
Building Operation	10,672	8,359			19,031	19,032
Maintenance Asset Management	2,948	1,013			3,961	3,961
Bldg Maintenance Crafts/Trades	161				161	161
Waste Management	203	219			422	422
Plan, Design, Const Admin	384				384	384
Capital Programs	2,346	54			2,400	2,400
Safety and Compliance	1,039	330			1,369	1,369
Facilities and Services	4,910	690			5,600	4,120
F&S Engineering Services	723	346			1,069	1,069
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			110		110	101
Current Restricted						
Sponsored Prog-US Gov G & C				7	7	8
Trust-Endowment Income				106	106	101
Totals	34,799	17,415	110	113	52,437	50,945
Expenditures						
Salaries & Wages	1,886	299		7	2,192	2,201
Supplies, Services & Equipment		3,351	5		3,356	4,289
Utilities/O&M	32,913	13,765	94	106	46,878	44,445
Student Aid/Scholarships			11		11	10
Totals	34,799	17,415	110	113	52,437	50,945

Budgeted Expenditures by Source
VC Student Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
The Career Center	117	3			120	118
Student Success, Incl & Belong	1,553	2			1,555	19
Student Conflict Resolution	486				486	476
Testing Center					0	39
Illinois Leadership Center	63				63	72
Counseling Center	147				147	143
Jeffries Ctr Acces and AcadSuc	2,205	21			2,226	2,196
Inclusion & Intercultural Rels					0	1,497
VC Student Affairs	726	84			810	818
Office of the Dean of Students	155				155	153
Campus Mail	347				347	380
Division of Campus Recreation		112			112	112
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			86,626		86,626	79,619
Aux Enterprises Under Indenture			252,697		252,697	241,458
Departmental Activities			795		795	692
Current Restricted						
Sponsored Prog-US Gov G & C				2,125	2,125	2,439
Sponsored Prog-Other Gov Agcy GC				776	776	894
Trust-Endowment Income				1,859	1,859	1,776
Totals	5,799	222	340,118	4,760	350,899	332,901
Expenditures						
Salaries & Wages	4,958	6	100,414	1,945	107,323	100,897
Benefits			2,310	370	2,680	2,604
Supplies, Services & Equipment	816	216	154,012	1,122	156,166	149,700
Utilities/O&M	25		21,355	913	22,293	20,170
Student Aid/Scholarships			11,321	410	11,731	10,832
Debt Service Transfers mandatory			32,633		32,633	32,537
Capital and Deferred Maintenance Transfers			18,073		18,073	16,161
Totals	5,799	222	340,118	4,760	350,899	332,901

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ofc VC Inst Advancement	8,708				8,708	8,526
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				47	47	45
Totals	8,708	0	0	47	8,755	8,571
Expenditures						
Salaries & Wages	7,382				7,382	6,351
Supplies, Services & Equipment	1,326				1,326	2,175
Student Aid/Scholarships				47	47	45
Totals	8,708	0	0	47	8,755	8,571

Budgeted Expenditures by Source
Vice Chancellor for Access
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Comm Engage and Adv	92				92	92
Office for Access and Equity	1,876	5			1,881	1,881
Campus Climate and Belonging	85				85	85
Vice Chancellor for Access	1,745	20			1,765	1,781
Illinois Scholars Program	64				64	64
Civil Rights Coords Admin	705				705	705
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			28		28	26
Current Restricted						
Trust-Endowment Income				127	127	122
Totals	4,567	25	28	127	4,747	4,756
Expenditures						
Salaries & Wages	4,262		5	6	4,273	4,289
Supplies, Services & Equipment	305	25	23	98	451	445
Student Aid/Scholarships				23	23	22
Totals	4,567	25	28	127	4,747	4,756

Budgeted Expenditures by Source
VC Finance and Administration
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Illini Center	108				108	105
Willard Airport Commercial Op	506				506	522
Admin and Operations	787				787	956
Office of Threat Assessment	187				187	184
Facility Scheduling Logistics	25				25	25
Allerton Park & Retreat Center	161				161	
Arboretum	230				230	243
Capital Planning					0	324
UIUC Purchasing CMO					0	2,070
Finance Budget & Planning	1,777				1,777	1,371
Division of Public Safety	13,103	1,050			14,153	13,753
Police Training Institute	301	1			302	306
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			528		528	486
Departmental Activities			9,763		9,763	8,496
Current Restricted						
Sponsored Prog-US Gov G & C				415	415	477
Sponsored Prog-Other Gov Agcy GC				146	146	168
Trust-Endowment Income				1,875	1,875	1,805
Totals	17,185	1,051	10,291	2,436	30,963	31,291
Expenditures						
Salaries & Wages	15,883		3,575	699	20,157	21,463
Benefits			392	252	644	603
Supplies, Services & Equipment	1,302	813	5,016	1,170	8,301	7,709
Utilities/O&M		238	969	315	1,522	1,221
Debt Service Transfers mandatory			339		339	295
Totals	17,185	1,051	10,291	2,436	30,963	31,291

Budgeted Expenditures by Source
 VC Administrative Strategy
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Chief of Staff	1,099				1,099	1,086
Ofc of Strategic Project Mgmt	904				904	894
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Totals	2,003	0	0	2	2,005	1,982
Expenditures						
Salaries & Wages	1,928			2	1,930	1,899
Supplies, Services & Equipment	75				75	83
Totals	2,003	0	0	2	2,005	1,982

Budgeted Expenditures by Source
Campus General Use
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Institutional Aid	142,996				142,996	131,490
Tuition & Other Revenue Distributed to Colleges	48,444	62,951			111,395	61,286
Strategic Reserves for Campus Initiatives	37,193				37,193	49,725
Tuition & ICR Earnings Contingency	20,000	10,000			30,000	47,500
Centrally Funded Support Costs	26,298	2,500			28,798	25,361
Committed Funds	18,753	8,743			27,496	27,617
Graduate Fellowships and Assistant Benefits	10,368	14,413			24,781	21,668
Medicare	15,732				15,732	15,437
Campus Leases		9,050			9,050	9,050
Worker's Compensation	5,638				5,638	4,062
Capital Investments	3,500	1,000			4,500	4,500
Campus Property and Liability Insurance	3,351	50			3,401	115
Faculty & Student Support Programs	604				604	604
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			544		544	500
Aux Enterprises Under Indenture			15,936		15,936	28,813
Departmental Activities			15		15	13
Current Restricted						
Trust-Endowment Income				637	637	610
Totals	332,877	108,707	16,495	637	458,716	428,351
Expenditures						
Salaries & Wages	98,779	9,800		88	108,667	92,444
Benefits	20,321	14,413		38	34,772	31,363
Supplies, Services & Equipment	38,414	58,317	559	496	97,786	85,682
Utilities/O&M		6,177		2	6,179	6,179
Student Aid/Scholarships	153,363		83	13	153,459	141,870
Debt Service Transfers mandatory			12,456		12,456	25,463
Capital and Deferred Maintenance Transfers	22,000	20,000	3,397		45,397	45,350
Totals	332,877	108,707	16,495	637	458,716	428,351

CHICAGO

Budgeted Revenues and Expenditures by Source
FY 2027
(dollars in thousands)

	Unrestricted Funds		Restricted Funds			
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted	Fiscal Year Total	Prior Fiscal Year Total
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	233,362				233,362	228,977
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	7				7	7
State Approp-Fund for Illinois's Future	100				100	
Income Fund	636,771				636,771	582,197
Institutional		171,639			171,639	172,386
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			66,032		66,032	65,704
Aux Enterprises Under Indenture			130,404		130,404	105,038
Departmental Activities			309,230		309,230	298,874
Current Restricted						
Sponsored Prog-US Gov G & C				291,276	291,276	315,565
Sponsored Prog-Other Gov Agcy GC				103,788	103,788	112,429
Trust-Endowment Income				40,284	40,284	39,339
Trust-Medical Services Plan				404,799	404,799	388,709
AFMFA					24,385	20,921
State Fringe Benefits					689,811	575,850
Total Revenues	870,740	171,639	505,666	840,147	3,102,388	2,906,496
Expenditures By Function						
Instruction	398,307	1,968	11,249	400,481	812,005	753,816
Research	21,664	64,962	1,870	250,216	338,712	362,595
Public Service	7,717	4,233	252,390	81,111	345,451	342,392
Academic Support	244,681	56,429	23,599	16,128	340,837	316,605
Student Services	38,624	85	13,613	1,525	53,847	52,045
Institutional Support	29,257	9,268		273	38,798	44,618
Operation and Maintenance of Plant	80,454	34,694	1,161	561	116,870	113,819
Scholarships and Fellowships	50,034			89,852	139,886	147,743
Aux/Hosp, Indep Oper	2		201,784		201,786	176,092
AFMFA					24,385	20,921
State Fringe Benefits					689,811	575,850
Total Expenditures	870,740	171,639	505,666	840,147	3,102,388	2,906,496
Expenditures By Type						
Salaries & Wages	619,844	23,155	130,254	455,865	1,229,118	1,221,402
Benefits	14,381	3,901	7,713	61,016	87,011	85,994
Supplies, Services & Equipment	123,026	118,336	290,421	211,750	743,533	634,202
Utilities/O&M	38,001	15,014	24,303	2,476	79,794	103,616
Student Aid/Scholarships	56,807	1,385	8,705	107,896	174,793	182,595
Debt Service Transfers mandatory		5,998	28,416	1,144	35,558	34,252
Capital and Deferred Maintenance Transfers	18,681	3,850	15,854		38,385	47,664
AFMFA					24,385	20,921
State Fringe Benefits					689,811	575,850
Total Expenditures	870,740	171,639	505,666	840,147	3,102,388	2,906,496

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UIC School of Law	36,390	13	1,968	1,015	39,386	38,805
Business Administration	49,019	7	231	1,193	50,450	44,802
Education	12,783	375	96	8,815	22,069	22,500
Engineering	53,769	4,598	1,248	30,626	90,241	89,039
Architecture, Design, & the Arts	20,629		1,050	1,027	22,706	22,855
Graduate College	3,463	339		866	4,668	4,696
Liberal Arts & Sciences	108,873	4,099	1,599	35,332	149,903	146,186
Urban Planning & Public Affairs	10,641	824	179	6,230	17,874	17,981
Library	14,077	1,148	54	413	15,692	15,690
Honors College	2,182			110	2,292	2,220
Dentistry	37,345	258	26,752	8,300	72,655	71,957
Nursing	21,129	1,450	2,771	13,912	39,262	39,942
Retzky College of Pharmacy	17,577	8,963	129,250	16,280	172,070	162,957
School of Public Health	13,077	2,834	1,046	28,915	45,872	47,917
Applied Health Sciences	25,865	2,505	1,624	18,458	48,452	48,575
Social Work	5,383	243	9	5,982	11,617	12,211
Medicine	80,035	24,253	90,695	542,088	737,071	726,610
Sub Total	512,237	51,909	258,572	719,562	1,542,280	1,514,943
Chancellor	2,152		37	1,134	3,323	3,296
Vice Chancellor for Engagement	3,733		99	111	3,943	3,947
Intercollegiate Athletics	1,027		14,062	704	15,793	15,776
Strategic Mktg & Comm	2,992	73	4		3,069	3,069
Office of VC for Advancement	5,047		9	204	5,260	5,256
Vice Chancellor for Innovation				298	298	1,041
Campus Auxiliary Services	151		51,009	94	51,254	42,228
Technology Solutions	10,812	750	69	92	11,723	11,730
Vice Chancellor for Finance	12,267	1,708			13,975	15,572
UIC Extended Campus	164		206		370	370
SVP for Acad Prog, Stud. Success, Eff	7,956		44	2,643	10,643	10,748
Social Justice Initiative	504			221	725	743
Vice Provost Faculty Affairs	2,349			8	2,357	2,357
Provost & VC Acad Affairs	1,165	110		576	1,851	1,894
VP Enrollment Management	12,007			460	12,467	12,492
VP for Global Engagement	1,201		2,628	174	4,003	4,000
Vice Chanc Administrative Svcs	54,287	11,000	22,908	92	88,287	84,620
Div of Specializ Care for Chil	4,624	2,770	23,150	6,194	36,738	37,133
Vice Chancellor for Research	11,331	6,932	1,067	3,964	23,294	23,821
Vice Chanc for Student Affairs	3,440	85	73,404	2,677	79,606	66,758
UI Cancer Center		11,350		7,892	19,242	19,733
VC for Health Affairs	4,371	6,285	6,137	4,381	21,174	22,542
Healthcare System, UIC-MSHC	3	1,200	39,136	6,561	46,900	47,546
Utilities Administration-UIC	29,345	12,835	5,074		47,254	47,254
UIC Prgmatic Rsrscs Ctrl Costs	187,575	64,632	8,051	82,105	342,363	310,856
AFMFA					24,385	20,921
State Fringe Benefits					689,811	575,850
Grand Total	870,740	171,639	505,666	840,147	3,102,388	2,906,496

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
UIC School of Law	11,264		216	10,496	2,136	1	2,241	11,233	1,799	39,386
Business Administration	40,546	1,155	48	4,166	4,008	208		260	59	50,450
Education	10,395	1,394	4,621	4,477	991			177	14	22,069
Engineering	40,800	33,771	1,380	12,838	36			1,218	198	90,241
Architecture, Design, & the Arts	13,752	25	325	7,378	2	21	10	306	887	22,706
Graduate College		402		1,896	34			2,336		4,668
Liberal Arts & Sciences	94,023	35,049	3,057	12,480	3,784			954	556	149,903
Urban Planning & Public Affairs	6,670	5,601	3,579	1,890	23	4		64	43	17,874
Library	27	4	92	15,550					19	15,692
Honors College	2,192			3				97		2,292
Dentistry	19,563	8,727	8,160	32,865	2,102		955	283		72,655
Nursing	15,181	6,765	6,227	6,594	1,166	117	102	1,558	1,552	39,262
Retzky College of Pharmacy	12,853	16,830	124,001	10,620	344		381	1,844	5,197	172,070
School of Public Health	5,760	20,885	9,628	8,916	211	35	300	117	20	45,872
Applied Health Sciences	22,015	15,905	5,966	3,564	702			255	45	48,452
Social Work	38	5,326	621	5,283	125	174		50		11,617
Medicine	446,445	131,844	72,388	45,061	3,728	0	3,608	3,922	30,075	737,071
Sub Total	741,524	283,683	240,309	184,077	19,392	560	7,597	24,674	40,464	1,542,280
Chancellor	618		96	867		1,615		127		3,323
Vice Chancellor for Engagement	61		19	722	1,071	1,941		31	98	3,943
Intercollegiate Athletics	51				14,814		481	157	290	15,793
Strategic Mktg & Comm			492	2,080		493			4	3,069
Office of VC for Advancement	3		7	5,109		141				5,260
Vice Chancellor for Innovation	4	209	74					11		298
Campus Auxiliary Services	80		14			151			51,009	51,254
Technology Solutions	88		69	11,566						11,723
Vice Chancellor for Finance				1,578	670	11,727				13,975
UIC Extended Campus	355			15						370
SVP for Acad Prog, Stud. Success, Eff	2,912	37	841	2,715	2,952	143		1,041	2	10,643
Social Justice Initiative			220	505						725
Vice Provost Faculty Affairs	3	5		725		1,624				2,357
Provost & VC Acad Affairs			528	321	10	965		27		1,851
VP Enrollment Management	222		136	557	10,616	834		102		12,467
VP for Global Engagement	170		5	840	610			129	2,249	4,003
Vice Chanc Administrative Svcs	24		68			7,710	57,577		22,908	88,287
Div of Specializ Care for Chil			36,729	9						36,738
Vice Chancellor for Research	6	11,757	1,353	9,570		176			432	23,294
Vice Chanc for Student Affairs	186	46	1,796	10	2,895	959		492	73,222	79,606
UI Cancer Center	1,383	16,479	1,377	3						19,242

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
VC for Health Affairs	9	1,758	8,651	385	817	9,554				21,174
Healthcare System, UIC-MSHC	8	266	46,348	4					274	46,900
Utilities Administration-UIC							42,180		5,074	47,254
UIC Prgrmatic Rsres Ctrl Costs	64,298	24,472	6,319	119,179		205	9,035	113,095	5,760	342,363
AFMFA										24,385
State Fringe Benefits										689,811
Grand Total	812,005	338,712	345,451	340,837	53,847	38,798	116,870	139,886	201,786	3,102,388

Budgeted Expenditures by Source
UIC School of Law
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UIC Law Graduate Programs	171				171	135
UIC JD Experiential Education	1,842				1,842	1,670
UIC Library & Information Services	3,058				3,058	2,651
UIC Law Admin & Finance	6,177	8			6,185	4,349
UIC Law Student Resources	12,741				12,741	14,756
UIC Law Dean's Office	3,103				3,103	2,775
UIC Law	9,298	5			9,303	9,496
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,799		1,799	1,799
Departmental Activities			169		169	169
Current Restricted						
Sponsored Prog-US Gov G & C				5	5	5
Sponsored Prog-Other Gov Agcy GC				121	121	131
Trust-Endowment Income				889	889	869
Totals	36,390	13	1,968	1,015	39,386	38,805
Expenditures						
Salaries & Wages	17,772		766	138	18,676	18,811
Benefits			19	31	50	51
Supplies, Services & Equipment	7,936	13	705	264	8,918	6,345
Utilities/O&M			465		465	465
Student Aid/Scholarships	10,682		13	582	11,277	13,133
Totals	36,390	13	1,968	1,015	39,386	38,805

Budgeted Expenditures by Source
Business Administration
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Department of Marketing	4,685				4,685	4,335
CBA Student & Academic Svcs	7,284				7,284	4,590
Handler Dept of Real Estate	1,205				1,205	1,553
Accounting	6,272				6,272	5,190
Information/Decision Sciences	5,251	1			5,252	5,271
Finance	6,387	2			6,389	6,547
Business Administration Admini	13,424	4			13,428	11,701
Managerial Studies	4,511				4,511	4,204
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			59		59	59
Departmental Activities			172		172	172
Current Restricted						
Sponsored Prog-US Gov G & C				91	91	98
Sponsored Prog-Other Gov Agcy GC				35	35	38
Trust-Endowment Income				1,067	1,067	1,044
Totals	49,019	7	231	1,193	50,450	44,802
Expenditures						
Salaries & Wages	41,402		69	610	42,081	39,283
Benefits			4	101	105	104
Supplies, Services & Equipment	7,617	7	157	187	7,968	5,125
Utilities/O&M			1		1	1
Student Aid/Scholarships				295	295	289
Totals	49,019	7	231	1,193	50,450	44,802

Budgeted Expenditures by Source
Education
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Special Education	1,223				1,223	1,217
Educational Psychology	2,537				2,537	2,561
Council on Teacher Education	371				371	353
Ctr for Urban Educ Rsrch & Dev	102				102	59
Curriculum and Instruction	2,940				2,940	3,005
Education Admin	3,942	375			4,317	3,807
Ofc of Instr Resource Develop	164				164	177
Educational Policy Studies	1,504				1,504	1,793
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			14		14	14
Departmental Activities			82		82	82
Current Restricted						
Sponsored Prog-US Gov G & C				3,198	3,198	3,463
Sponsored Prog-Other Gov Agcy GC				4,556	4,556	4,934
Trust-Endowment Income				1,061	1,061	1,035
Totals	12,783	375	96	8,815	22,069	22,500
Expenditures						
Salaries & Wages	12,733		22	3,809	16,564	16,733
Benefits				1,129	1,129	1,216
Supplies, Services & Equipment	50	375	72	1,672	2,169	2,208
Student Aid/Scholarships			2	2,205	2,207	2,343
Totals	12,783	375	96	8,815	22,069	22,500

Budgeted Expenditures by Source
Engineering
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Engineering Admin	11,148	2,625			13,773	13,856
Mechanical & Industrial Engr	8,427	482			8,909	7,959
Biomedical Eng - Engineering	3,018	360			3,378	3,344
Computer Science	15,227	442			15,669	14,887
Chemical Engrg	2,806	162			2,968	2,580
Civil, Matls & Env Engineering	5,100	183			5,283	4,953
Electrical & Computer Engr	8,043	344			8,387	7,338
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			198		198	198
Departmental Activities			1,050		1,050	1,050
Current Restricted						
Sponsored Prog-US Gov G & C				23,065	23,065	24,988
Sponsored Prog-Other Gov Agcy GC				4,760	4,760	5,153
Trust-Endowment Income				2,801	2,801	2,733
Totals	53,769	4,598	1,248	30,626	90,241	89,039
Expenditures						
Salaries & Wages	53,368	226	808	16,954	71,356	69,502
Benefits		66	83	3,009	3,158	3,389
Supplies, Services & Equipment	401	2,963	357	9,123	12,844	13,259
Utilities/O&M		349			349	349
Student Aid/Scholarships		46		1,540	1,586	1,591
Debt Service Transfers mandatory		948			948	949
Totals	53,769	4,598	1,248	30,626	90,241	89,039

Budgeted Expenditures by Source
Architecture, Design, the Arts
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Arch, Design, & Arts Gen Expenses	4,818				4,818	4,792
Arch, Design, & the Arts Admin	570				570	582
Dept. of Art History and MUSE	1,713				1,713	1,351
Hull House Museum	645				645	645
School of Architecture	3,479				3,479	3,479
Art	2,663				2,663	2,337
Art and Art History Admin					0	517
Program in MUSE					0	322
School of Design	3,090				3,090	3,090
Theatre	1,246				1,246	1,246
Theatre & Music Administration	606				606	606
Music	1,799				1,799	1,799
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			887		887	887
Departmental Activities			163		163	163
Current Restricted						
Sponsored Prog-US Gov G & C				143	143	154
Sponsored Prog-Other Gov Agcy GC				182	182	197
Trust-Endowment Income				702	702	688
Totals	20,629	0	1,050	1,027	22,706	22,855
Expenditures						
Salaries & Wages	20,302		86	231	20,619	20,706
Benefits			7	15	22	22
Supplies, Services & Equipment	312		953	461	1,726	1,790
Utilities/O&M	15		3	15	33	38
Student Aid/Scholarships			1	305	306	299
Totals	20,629	0	1,050	1,027	22,706	22,855

Budgeted Expenditures by Source
Graduate College
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Graduate College-UHP	34				34	34
Graduate Admin	1,549	339			1,888	1,856
Fellowship	1,880				1,880	1,880
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				416	416	450
Sponsored Prog-Other Gov Agcy GC				331	331	359
Trust-Endowment Income				119	119	117
Totals	3,463	339	0	866	4,668	4,696
Expenditures						
Salaries & Wages	3,373			809	4,182	3,360
Supplies, Services & Equipment	40	278			318	318
Student Aid/Scholarships	50	61		57	168	1,018
Totals	3,463	339	0	866	4,668	4,696

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
James Woodworth Prairie Presv	13				13	13
Learning Sciences Res Inst	12	79			91	75
History	3,611				3,611	3,611
Physics	5,163	500			5,663	5,550
Black Studies	1,824				1,824	1,824
Gender and Women's Studies	1,586				1,586	1,586
LAS Administration	3,958	2,401			6,359	6,347
Biological Sciences	6,362	200			6,562	6,622
Chemistry	6,817	500			7,317	7,417
Earth & Environmental Sciences	1,604	65			1,669	1,658
English	7,121				7,121	7,121
Communication	2,421				2,421	2,421
Economics	2,913				2,913	2,913
Student Academic Affairs	3,882				3,882	3,882
Math, Statistics, & Comp Scnc	11,482	160			11,642	11,642
Philosophy	2,305				2,305	2,305
Political Science	2,118				2,118	2,118
Sociology	2,222	14			2,236	2,237
Institute for the Humanities	147				147	147
LAS General Expenses	22,074				22,074	15,750
Anthropology	2,160				2,160	2,160
LAS Social Science Research	294	80			374	378
Prog in Global Asian Studies	1,063				1,063	1,063
Psychology	5,864	100			5,964	5,982
Criminology, Law, and Justice	3,214				3,214	3,214
Latin American & Latino Studies	1,470				1,470	1,470
Germanic Studies	776				776	776
Classics & Mediterran Studies	616				616	616
Pol, Russ & Lith Studies	489				489	489
Religious Studies	91				91	91
Hispanic and Italian Studies	3,161				3,161	3,161
Linguistics	701				701	701
Language and Cultural Lrng Ctr	133				133	133
Literature, Cult & Ling Admin	509				509	509
Humanities	10				10	10
French and Francophone Studies	687				687	687
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			556		556	556
Departmental Activities			1,043		1,043	1,043
Current Restricted						
Sponsored Prog-US Gov G & C				26,742	26,742	28,974
Sponsored Prog-Other Gov Agcy GC				5,127	5,127	5,551
Trust-Endowment Income				3,463	3,463	3,383
Totals	108,873	4,099	1,599	35,332	149,903	146,186
Expenditures						
Salaries & Wages	106,439		883	16,911	124,233	114,865
Benefits	5		84	3,592	3,681	3,934
Supplies, Services & Equipment	2,424	4,099	629	13,495	20,647	26,031
Utilities/O&M	3		3	1	7	7
Student Aid/Scholarships	2			1,333	1,335	1,349
Totals	108,873	4,099	1,599	35,332	149,903	146,186

Budgeted Expenditures by Source
Urban Planning 71ublic Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Great Cities Institute	658	48			706	720
Ctr for Urban Economic Devel	15				15	18
Inst Policy & Civic Engagement	1,120	15			1,135	1,026
Inst for Res on Race & Pub Pol	512	85			597	604
Nathalie P. Voorhees Program	3	31			34	35
Pub Policy, Mgmt, & Analytics	2,931	1			2,932	2,259
Urban Planning and Policy	3,645	12			3,657	3,040
Urban Planning &Public Affairs	1,505	476			1,981	2,958
Urban Transportation Center	244	146			390	381
Govt Finance Research Ctr	8	10			18	35
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			43		43	43
Departmental Activities			136		136	136
Current Restricted						
Sponsored Prog-US Gov G & C				1,135	1,135	1,231
Sponsored Prog-Other Gov Agcy GC				4,846	4,846	5,249
Trust-Endowment Income				249	249	246
Totals	10,641	824	179	6,230	17,874	17,981
Expenditures						
Salaries & Wages	9,479		76	3,900	13,455	13,833
Benefits	14		5	917	936	998
Supplies, Services & Equipment	763	509	50	1,336	2,658	2,307
Utilities/O&M		315			315	489
Student Aid/Scholarships	385		48	77	510	354
Totals	10,641	824	179	6,230	17,874	17,981

Budgeted Expenditures by Source
Library
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
University Library	14,077	1,148			15,225	15,225
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			19		19	19
Departmental Activities			35		35	35
Current Restricted						
Sponsored Prog-US Gov G & C				82	82	88
Trust-Endowment Income				331	331	323
Totals	14,077	1,148	54	413	15,692	15,690
Expenditures						
Salaries & Wages	8,446		31	71	8,548	8,851
Benefits			4	11	15	16
Supplies, Services & Equipment	5,631	1,148	19	328	7,126	6,820
Student Aid/Scholarships				3	3	3
Totals	14,077	1,148	54	413	15,692	15,690

Budgeted Expenditures by Source
Honors College
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Honors College	2,182				2,182	2,111
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				10	10	11
Trust-Endowment Income				100	100	98
Totals	2,182	0	0	110	2,292	2,220
Expenditures						
Salaries & Wages	2,040			11	2,051	1,981
Supplies, Services & Equipment	142			3	145	145
Student Aid/Scholarships				96	96	94
Totals	2,182	0	0	110	2,292	2,220

Budgeted Expenditures by Source
Dentistry
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Endodontics	1,536	6			1,542	1,346
Dentistry-UHP	649				649	726
Oral Medicine and Diag Sci	2,881				2,881	3,006
Dental Clinics	4,641				4,641	4,253
Pediatric Dentistry	1,810	47			1,857	2,011
Periodontics	3,646				3,646	3,658
Oral and Maxillofacial Surgery	990				990	629
Dentistry Administration	10,218	203			10,421	10,857
Restorative Dentistry	6,884				6,884	6,832
Population Oral Health	857				857	
Orthodontics	1,219				1,219	1,272
Oral Biology	2,014	2			2,016	1,969
Aux Enterprises/Self-Sup Activities						
Departmental Activities			26,752		26,752	26,752
Current Restricted						
Sponsored Prog-US Gov G & C				4,246	4,246	4,602
Sponsored Prog-Other Gov Agcy GC				341	341	369
Trust-Endowment Income				1,651	1,651	1,613
Trust-Medical Services Plan				2,062	2,062	2,062
Totals	37,345	258	26,752	8,300	72,655	71,957
Expenditures						
Salaries & Wages	30,354		14,369	4,660	49,383	49,331
Benefits			257	916	1,173	1,219
Supplies, Services & Equipment	6,561	258	11,847	2,310	20,976	20,180
Utilities/O&M			278		278	278
Student Aid/Scholarships	430		1	414	845	949
Totals	37,345	258	26,752	8,300	72,655	71,957

Budgeted Expenditures by Source
Nursing
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Biobehavioral Nursing Science	4,996	185			5,181	4,436
Reg Nursing Prog: Quad Cities	39				39	41
Ofc Global Health Leadership	34				34	81
Nursing Administration	5,556	769			6,325	7,328
Reg Nursing Program: Springfield	668				668	401
Reg Nursing Program: Urbana	868				868	844
Pop Health Nursing Science	3,814	61			3,875	3,787
Reg Nursing Program: Rockford	244				244	245
Nursing-UHP	59				59	95
Ofc Research Facilitation	316				316	335
Human Development Nursing Sci	3,050	155			3,205	2,842
Practice, Policy & Partnerships		280			280	315
Ac Engmt & Student Success	1,485				1,485	1,622
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,552		1,552	1,552
Departmental Activities			1,219		1,219	1,219
Current Restricted						
Sponsored Prog-US Gov G & C				5,477	5,477	5,934
Sponsored Prog-Other Gov Agcy GC				5,880	5,880	6,369
Trust-Endowment Income				2,347	2,347	2,288
Trust-Medical Services Plan				208	208	208
Totals	21,129	1,450	2,771	13,912	39,262	39,942
Expenditures						
Salaries & Wages	20,705	208	1,277	6,438	28,628	29,345
Benefits		219	136	2,072	2,427	2,599
Supplies, Services & Equipment	424	828	1,327	3,262	5,841	5,621
Utilities/O&M		119		6	125	115
Student Aid/Scholarships		76	31	2,134	2,241	2,262
Totals	21,129	1,450	2,771	13,912	39,262	39,942

Budgeted Expenditures by Source
Retzky College of Pharmacy
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Institute for Tuberculosis Research	10				10	10
Pharmacy Syst, Outcomes & Policy	1,503	49			1,552	1,514
Pharmaceutical Sciences	6,950	781			7,731	7,355
Pharmacy-UHP	82				82	81
Reg Pharmacy Program: Rockford	2,146				2,146	1,926
Ctr Pharm Epi Pharm Econ	10	1			11	10
Ctr for Biomolecular Sciences	71				71	71
Pharmacy College Admin	3,973	5,722			9,695	10,041
Pharmacognosy Institute	40				40	40
Pharmacy Practice	2,792	2,410			5,202	5,783
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,197		5,197	5,197
Departmental Activities			124,053		124,053	113,697
Current Restricted						
Sponsored Prog-US Gov G & C				9,056	9,056	9,810
Sponsored Prog-Other Gov Agcy GC				3,468	3,468	3,757
Trust-Endowment Income				3,756	3,756	3,665
Totals	17,577	8,963	129,250	16,280	172,070	162,957
Expenditures						
Salaries & Wages	17,577	130	6,978	7,104	31,789	32,618
Benefits		14	767	1,928	2,709	2,906
Supplies, Services & Equipment		8,594	121,411	5,257	135,262	125,168
Utilities/O&M		225	54	2	281	274
Student Aid/Scholarships			40	1,989	2,029	1,991
Totals	17,577	8,963	129,250	16,280	172,070	162,957

Budgeted Expenditures by Source
School of Public Health
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Community Health Sciences	1,393	100			1,493	1,544
Commty Outreach Intervent Proj	1	75			76	95
Health Policy & Administration	3,722	120			3,842	2,680
Public Health Undergrad Prog	1,180				1,180	1,079
School of Public Health Admin	3,109	1,585			4,694	4,359
Environmtl & Occuptnl Hlth Sci	997	195			1,192	1,145
Public Health-UHP	192				192	192
Epidemiology and Biostatistics	1,774	175			1,949	1,989
Inst for Hlth Research&Policy	709	584			1,293	1,293
Doctor of Pub Health Program					0	1,328
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			20		20	20
Departmental Activities			1,026		1,026	1,026
Current Restricted						
Sponsored Prog-US Gov G & C				17,051	17,051	18,474
Sponsored Prog-Other Gov Agcy GC				10,102	10,102	10,946
Trust-Endowment Income				692	692	677
Trust-Medical Services Plan				1,070	1,070	1,070
Totals	13,077	2,834	1,046	28,915	45,872	47,917
Expenditures						
Salaries & Wages	13,077	43	602	15,074	28,796	30,075
Benefits		12	54	4,292	4,358	4,710
Supplies, Services & Equipment		2,454	390	8,618	11,462	11,819
Utilities/O&M		323		6	329	329
Student Aid/Scholarships		2		925	927	984
Totals	13,077	2,834	1,046	28,915	45,872	47,917

Budgeted Expenditures by Source
Applied Health Sciences
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Biomed & Health Info Sciences	3,943	150			4,093	4,084
Inst on Disability & Human Dev		155			155	280
Program in Rehab Sciences	449				449	449
Applied Health Sciences-UHP	142				142	142
Occupational Therapy	2,594	72			2,666	2,577
Applied Health Sciences Admin	4,042	1,456			5,498	5,568
Physical Therapy	3,865	155			4,020	3,659
Disability & Human Development	3,059	185			3,244	2,869
Kinesiology and Nutrition	7,771	332			8,103	7,375
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			45		45	45
Departmental Activities			1,579		1,579	1,579
Current Restricted						
Sponsored Prog-US Gov G & C				13,942	13,942	15,102
Sponsored Prog-Other Gov Agcy GC				4,069	4,069	4,407
Trust-Endowment Income				447	447	439
Totals	25,865	2,505	1,624	18,458	48,452	48,575
Expenditures						
Salaries & Wages	23,529	205	1,110	10,289	35,133	35,254
Benefits	4	14	124	2,831	2,973	3,219
Supplies, Services & Equipment	2,332	1,890	388	5,009	9,619	9,488
Utilities/O&M		396	2	2	400	285
Student Aid/Scholarships				327	327	329
Totals	25,865	2,505	1,624	18,458	48,452	48,575

Budgeted Expenditures by Source
Social Work
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ctr for Social Policy & Rsrch	79	95			174	174
Jane Addams Social Work	5,304	148			5,452	5,559
Aux Enterprises/Self-Sup Activities						
Departmental Activities			9		9	9
Current Restricted						
Sponsored Prog-US Gov G & C				758	758	822
Sponsored Prog-Other Gov Agcy GC				5,120	5,120	5,545
Trust-Endowment Income				104	104	102
Totals	5,383	243	9	5,982	11,617	12,211
Expenditures						
Salaries & Wages	5,056	3		3,310	8,369	8,753
Benefits		1		919	920	997
Supplies, Services & Equipment	327	239	9	1,647	2,222	2,356
Student Aid/Scholarships				106	106	105
Totals	5,383	243	9	5,982	11,617	12,211

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ctr Clinical Translational Sci	1	186			187	189
Medicine-UHP	775				775	675
Ctr for Rsch on Women & Gender	260	38			298	302
Administration	18,445	12,493			30,938	28,601
GEMS MSTP Admin	450				450	450
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			98		98	98
Current Restricted						
Sponsored Prog-US Gov G & C				3,651	3,651	3,956
Sponsored Prog-Other Gov Agcy GC				803	803	870
Trust-Endowment Income				5,517	5,517	5,380
Trust-Medical Services Plan				19,584	19,584	18,795
Totals	19,931	12,717	101	29,555	62,304	59,319
Expenditures						
Salaries & Wages	19,541		90	8,998	28,629	28,378
Benefits			9	995	1,004	1,064
Supplies, Services & Equipment	290	12,717	2	13,441	26,450	23,799
Utilities/O&M				1,069	1,069	1,028
Student Aid/Scholarships	100			3,908	4,008	3,935
Debt Service Transfers mandatory				1,144	1,144	1,115
Totals	19,931	12,717	101	29,555	62,304	59,319

Budgeted Expenditures by Source
Coll Medicine at Chicago - BS
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Microbiology and Immunology	1,606	484			2,090	1,820
Physiology and Biophysics	1,649	434			2,083	1,871
Anatomy and Cell Biology	1,761	679			2,440	2,252
Biomedical Eng - Medicine	710	153			863	160
Pharmacol & Regenerative Med	1,174	1,191			2,365	2,774
Biochem & Molecular Genetics	1,807	579			2,386	2,812
Medical Education	3,621	5			3,626	1,326
Aux Enterprises/Self-Sup Activities						
Departmental Activities			616		616	616
Current Restricted						
Sponsored Prog-US Gov G & C				31,264	31,264	33,874
Sponsored Prog-Other Gov Agcy GC				3,852	3,852	4,173
Trust-Endowment Income				648	648	635
Trust-Medical Services Plan				347	347	334
Totals	12,328	3,525	616	36,111	52,580	52,647
Expenditures						
Salaries & Wages	12,313		474	18,617	31,404	30,629
Benefits			52	4,836	4,888	5,288
Supplies, Services & Equipment	15	3,525	87	12,334	15,961	16,381
Utilities/O&M			3	1	4	4
Student Aid/Scholarships				323	323	345
Totals	12,328	3,525	616	36,111	52,580	52,647

Budgeted Expenditures by Source
Coll Medicine at Chicago - CS
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Pathology	545	222			767	849
Obstetrics & Gynecology	1,482	47			1,529	896
Neurological Surgery	54	9			63	245
Anesthesiology	818	102			920	325
Surgery	3,355	288			3,643	1,184
Emergency Medicine	1,114	66			1,180	773
Ophthalmology & Visual Sci	892	810			1,702	1,285
Medicine	7,333	4,010			11,343	5,197
Administration	8,356	2			8,358	16,353
Urology	229	89			318	302
Family and Community Medicine	1,502	71			1,573	623
Radiology	262	92			354	318
Psychiatry	2,293	842			3,135	7,132
Dermatology	93	25			118	429
Orthopaedic Surgery	138	2			140	283
Ctr for Magnetic Resonance Rsc		46			46	332
Neurology and Rehab Medicine	926	69			995	878
Pediatrics	2,132	305			2,437	1,619
Otolaryngology	95				95	544
Ctr for Cardiovascular Res	172				172	172
Center for Global Health	650				650	650
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			28,690		28,690	28,690
Departmental Activities			45,451		45,451	45,451
Current Restricted						
Sponsored Prog-US Gov G & C				58,768	58,768	63,674
Sponsored Prog-Other Gov Agcy GC				20,710	20,710	22,439
Trust-Endowment Income				6,033	6,033	5,890
Trust-Medical Services Plan				286,164	286,164	274,629
Totals	32,441	7,097	74,141	371,675	485,354	481,162
Expenditures						
Salaries & Wages	31,685		11,156	253,272	296,113	293,080
Benefits			1,088	20,334	21,422	22,087
Supplies, Services & Equipment	756	7,097	61,422	91,285	160,560	158,992
Utilities/O&M			10	845	855	824
Student Aid/Scholarships			465	5,939	6,404	6,179
Totals	32,441	7,097	74,141	371,675	485,354	481,162

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Family and Community Medicine	267				267	267
Health Sci Ed & Path - Peoria	1,560				1,560	1,560
Obstetrics & Gynecology	120				120	120
COM-Peoria Academic Affairs	1,294				1,294	1,294
Emergency Medicine	19	16			35	46
Psychiatry & Behavioral Med	228				228	228
Neurosurgery	89				89	89
Neurology	58	2			60	58
Internal Medicine	339	3			342	340
Cancer Biology & Pharmacology	824	45			869	870
Radiology	66				66	66
Pediatrics	368	32			400	393
Surgery	134				134	134
Administration & General	1,999	141			2,140	2,121
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			467		467	467
Departmental Activities			8,307		8,307	8,307
Current Restricted						
Sponsored Prog-US Gov G & C				1,617	1,617	1,752
Sponsored Prog-Other Gov Agcy GC				2,190	2,190	2,372
Trust-Endowment Income				2,472	2,472	2,415
Trust-Medical Services Plan				89,421	89,421	85,816
Totals	7,365	239	8,774	95,700	112,078	108,715
Expenditures						
Salaries & Wages	7,365		6,160	61,530	75,055	72,844
Benefits			682	6,602	7,284	7,118
Supplies, Services & Equipment		239	1,851	27,402	29,492	28,510
Student Aid/Scholarships			81	166	247	243
Totals	7,365	239	8,774	95,700	112,078	108,715

Budgeted Expenditures by Source
College of Medicine Rockford
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Surg/Surgical Specialties	231				231	231
Psychiatry	125				125	125
Pediatrics	173	35			208	201
Natl Ctr for Rural Health Prof	596	14			610	606
Health Sciences Ed - Rockford	1,096	20			1,116	1,102
Administration & Gen Exp	2,743	481			3,224	3,072
Med & Medical Specialties	632				632	632
Physical Plant Operations	869				869	869
Biomedical Science	845	51			896	898
Family and Community Medicine	572	74			646	608
Obstetrics & Gynecology	88				88	88
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			915		915	915
Departmental Activities			6,148		6,148	6,148
Current Restricted						
Sponsored Prog-US Gov G & C				2,592	2,592	2,808
Sponsored Prog-Other Gov Agcy GC				2,048	2,048	2,219
Trust-Endowment Income				656	656	642
Trust-Medical Services Plan				3,751	3,751	3,603
Totals	7,970	675	7,063	9,047	24,755	24,767
Expenditures						
Salaries & Wages	7,214		4,769	4,960	16,943	17,031
Benefits			297	1,069	1,366	1,413
Supplies, Services & Equipment	756	675	1,842	2,751	6,024	5,907
Utilities/O&M			80	7	87	87
Student Aid/Scholarships			75	260	335	329
Totals	7,970	675	7,063	9,047	24,755	24,767

Budgeted Expenditures by Source
Chancellor
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Faculty Senate	159				159	159
Govt Relations and Advocacy	541				541	541
Ofc of the Chancellor	1,452				1,452	1,452
Aux Enterprises/Self-Sup Activities						
Departmental Activities			37		37	37
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Trust-Endowment Income				1,131	1,131	1,104
Totals	2,152	0	37	1,134	3,323	3,296
Expenditures						
Salaries & Wages	1,962			4	1,966	1,946
Benefits	70				70	70
Supplies, Services & Equipment	120		29	386	535	546
Utilities/O&M			8		8	8
Student Aid/Scholarships				744	744	726
Totals	2,152	0	37	1,134	3,323	3,296

Budgeted Expenditures by Source
Vice Chancellor for Engagement
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Arab American Cultural Center	238				238	234
Community Collaboration	133				133	133
Rigo Padilla-Perez Rsrc Ctr	211				211	
Latino Cultural Center	318				318	312
Black Cultural Center	262				262	260
Disability Cultural Center	259				259	254
Gender & Sexuality Center	265				265	261
Women's Leadership & Res Ctr	350				350	349
Engagement	1,417				1,417	1,658
Asian Amer Res/Cultural Center	280				280	272
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			98		98	98
Departmental Activities			1		1	1
Current Restricted						
Sponsored Prog-US Gov G & C				61	61	65
Sponsored Prog-Other Gov Agcy GC				18	18	19
Trust-Endowment Income				32	32	31
Totals	3,733	0	99	111	3,943	3,947
Expenditures						
Salaries & Wages	3,466		80	65	3,611	3,211
Benefits			3		3	3
Supplies, Services & Equipment	267		14	13	294	699
Utilities/O&M			1	1	2	2
Student Aid/Scholarships			1	32	33	32
Totals	3,733	0	99	111	3,943	3,947

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Intercollegiate Athletics	1,027				1,027	1,027
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5		5	5
Aux Enterprises Under Indenture			285		285	280
Departmental Activities			13,772		13,772	13,772
Current Restricted						
Sponsored Prog-US Gov G & C				51	51	55
Trust-Endowment Income				653	653	637
Totals	1,027	0	14,062	704	15,793	15,776
Expenditures						
Salaries & Wages	1,027		4,647	51	5,725	5,729
Benefits			122		122	122
Supplies, Services & Equipment			7,685	412	8,097	8,067
Utilities/O&M			93		93	93
Student Aid/Scholarships			1,365	241	1,606	1,615
Capital and Deferred Maintenance Transfers			150		150	150
Totals	1,027	0	14,062	704	15,793	15,776

Budgeted Expenditures by Source
Strategic Mktg & Comm
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
University Communications	412				412	412
Strategic Mktg & Comm	1,419	23			1,442	1,442
Marketing	443	50			493	493
Storytelling and Content Strat	492				492	492
Brand Engagement	226				226	226
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			4		4	4
Current Restricted						
Totals	2,992	73	4	0	3,069	3,069
Expenditures						
Salaries & Wages	2,747				2,747	2,747
Supplies, Services & Equipment	245	73	4		322	322
Totals	2,992	73	4	0	3,069	3,069

Budgeted Expenditures by Source
Office of VC for Advancement
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Office of VC for Advancement	1,887				1,887	1,887
UIC Alumni Association	760				760	760
Ofc Institutional Advancement	2,400				2,400	2,400
Aux Enterprises/Self-Sup Activities						
Departmental Activities			9		9	9
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Trust-Endowment Income				201	201	197
Totals	5,047	0	9	204	5,260	5,256
Expenditures						
Salaries & Wages	4,722			54	4,776	4,685
Benefits				1	1	1
Supplies, Services & Equipment	324		9	149	482	569
Utilities/O&M	1				1	1
Totals	5,047	0	9	204	5,260	5,256

Budgeted Expenditures by Source
Vice Chancellor for Innovation
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Ofc Vice Chancellor Innovation					0	720
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Sponsored Prog-Other Gov Agcy GC				283	283	306
Trust-Endowment Income				11	11	11
Totals	0	0	0	298	298	1,041
Expenditures						
Salaries & Wages				216	216	953
Benefits				68	68	73
Supplies, Services & Equipment				8	8	9
Student Aid/Scholarships				6	6	6
Totals	0	0	0	298	298	1,041

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Children's Centers	151				151	151
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			499		499	490
Aux Enterprises Under Indenture			50,510		50,510	41,485
Current Restricted						
Sponsored Prog-US Gov G & C				80	80	87
Sponsored Prog-Other Gov Agcy GC				14	14	15
Totals	151	0	51,009	94	51,254	42,228
Expenditures						
Salaries & Wages	151		10,043	80	10,274	14,078
Benefits			168		168	316
Supplies, Services & Equipment			23,693	14	23,707	8,897
Utilities/O&M			6,342		6,342	8,417
Debt Service Transfers mandatory			8,296		8,296	8,039
Capital and Deferred Maintenance Transfers			2,467		2,467	2,481
Totals	151	0	51,009	94	51,254	42,228

Budgeted Expenditures by Source
Technology Solutions
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Technology Solutions	10,812	750			11,562	11,562
Aux Enterprises/Self-Sup Activities						
Departmental Activities			69		69	69
Current Restricted						
Sponsored Prog-US Gov G & C				88	88	95
Trust-Endowment Income				4	4	4
Totals	10,812	750	69	92	11,723	11,730
Expenditures						
Salaries & Wages	7,137			88	7,225	7,761
Benefits					0	40
Supplies, Services & Equipment	3,675	750	69	4	4,498	3,929
Totals	10,812	750	69	92	11,723	11,730

Budgeted Expenditures by Source
Vice Chancellor for Finance
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UIC Purchasing					0	2,437
Budget and Financial Analysis	1,499	70			1,569	1,519
UIC Human Resources	5,393	1,562			6,955	6,925
Vice Chancellor for Finance	598	68			666	626
Chanc/Prov Bus Services Center	1,578				1,578	858
Office for Access and Equity	2,335				2,335	2,335
Ofc. of Institutional Research	864	8			872	872
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	12,267	1,708	0	0	13,975	15,572
Expenditures						
Salaries & Wages	11,765	1,448			13,213	14,720
Benefits	8				8	5
Supplies, Services & Equipment	484	260			744	641
Utilities/O&M	10				10	206
Totals	12,267	1,708	0	0	13,975	15,572

Budgeted Expenditures by Source
UIC Extended Campus
FY 2027
(dollars in thousands)

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UIC Extended Campus Admin	164				164	164
Aux Enterprises/Self-Sup Activities						
Departmental Activities			206		206	206
Current Restricted						
Totals	164	0	206	0	370	370
Expenditures						
Salaries & Wages	164		153		317	317
Benefits			18		18	18
Supplies, Services & Equipment			35		35	35
Totals	164	0	206	0	370	370

Budgeted Expenditures by Source
SVP for Acad Prog, Stud.Success, Eff
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Acad Programs, Review & Assess	207				207	207
Academic Program Development	294				294	294
Accreditation	124				124	124
High School Initiatives	85				85	85
Armed Forces Military Science	58				58	58
SVP Acdmc Prgms Stdnt Succ	786				786	785
Transfer Artic and Degr Audit	464				464	464
Summer Session Program	225				225	225
Research Hub	546				546	546
Student Success Research	274				274	274
LARES	1,307				1,307	1,308
African American Academic Netw	658				658	658
Ofc Stdnt Success and Belonging	496				496	431
TRIO	20				20	85
CHANCE Program	966				966	966
Native American Support Progm	209				209	209
Asian American Stdnt Acd Prog	1				1	1
Academic Center for Excellence	661				661	661
Offc for Advising Development	442				442	442
Office of External Fellowships	133				133	133
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2		2	2
Departmental Activities			42		42	42
Current Restricted						
Sponsored Prog-US Gov G & C				740	740	801
Sponsored Prog-Other Gov Agcy GC				849	849	919
Trust-Endowment Income				1,054	1,054	1,028
Totals	7,956	0	44	2,643	10,643	10,748
Expenditures						
Salaries & Wages	6,675		16	881	7,572	7,843
Benefits			2	161	163	175
Supplies, Services & Equipment	1,081		26	543	1,650	1,282
Utilities/O&M				4	4	4
Student Aid/Scholarships	200			1,054	1,254	1,444
Totals	7,956	0	44	2,643	10,643	10,748

Budgeted Expenditures by Source
Social Justice Initiative
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Social Justice Initiative	504				504	504
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				220	220	238
Trust-Endowment Income				1	1	1
Totals	504	0	0	221	725	743
Expenditures						
Salaries & Wages	488			85	573	580
Benefits				28	28	30
Supplies, Services & Equipment	16			108	124	133
Totals	504	0	0	221	725	743

Budgeted Expenditures by Source
Vice Provost Faculty Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Vice Provost Faculty Affairs	1,624				1,624	1,624
Instr Design & Media Studio	27				27	27
Ctr Advcmnt Tch Excel	698				698	698
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Sponsored Prog-Other Gov Agcy GC				2	2	2
Trust-Endowment Income				3	3	3
Totals	2,349	0	0	8	2,357	2,357
Expenditures						
Salaries & Wages	2,115			6	2,121	1,759
Benefits				1	1	1
Supplies, Services & Equipment	149			1	150	502
Utilities/O&M	85				85	95
Totals	2,349	0	0	8	2,357	2,357

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Data Science and AI	310				310	300
Vice Chanc for Academic Affair	855	110			965	975
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				528	528	572
Trust-Endowment Income				48	48	47
Totals	1,165	110	0	576	1,851	1,894
Expenditures						
Salaries & Wages	1,154			50	1,204	1,218
Benefits				16	16	17
Supplies, Services & Equipment	11	110		15	136	126
Utilities/O&M				464	464	503
Student Aid/Scholarships				31	31	30
Totals	1,165	110	0	576	1,851	1,894

Budgeted Expenditures by Source
VP Enrollment Management
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Course Mgmt & Acad Space Sched	285				285	285
Enrollment Analytics	272				272	
Enrollment Management	1,055				1,055	2,285
Ofc of Student Systems Svcs	1,693				1,693	1,693
Admissions & Enroll Strategies	1,964				1,964	1,964
Events and Educational Ptnrshp	959				959	
Strat Rec Outreach	1,897				1,897	1,897
Office of the Registrar	1,512				1,512	1,512
Student Financial Aid	2,370				2,370	2,371
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				222	222	239
Sponsored Prog-Other Gov Agcy GC				136	136	147
Trust-Endowment Income				102	102	99
Totals	12,007	0	0	460	12,467	12,492
Expenditures						
Salaries & Wages	11,020			222	11,242	11,072
Supplies, Services & Equipment	987			136	1,123	1,321
Student Aid/Scholarships				102	102	99
Totals	12,007	0	0	460	12,467	12,492

Budgeted Expenditures by Source
VP for Global Engagement
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Study Abroad	396				396	410
Tutorium in Intensive English	2				2	2
International Services	194				194	184
VP for Global Engagement	609				609	605
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,249		2,249	2,249
Departmental Activities			379		379	379
Current Restricted						
Sponsored Prog-US Gov G & C				8	8	8
Trust-Endowment Income				166	166	163
Totals	1,201	0	2,628	174	4,003	4,000
Expenditures						
Salaries & Wages	986		882	56	1,924	2,032
Benefits	1		33		34	34
Supplies, Services & Equipment	211		1,560	22	1,793	1,683
Student Aid/Scholarships	3		153	96	252	251
Totals	1,201	0	2,628	174	4,003	4,000

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Envir Health & Safety	1,900	350			2,250	2,850
Trucks & Cars	1,500	600			2,100	2,100
Facilities Management Admin	24,695	4,810			29,505	28,633
OVCAS Plan Sustain Proj Mgt	1,735	175			1,910	1,910
Facility Managers		25			25	25
Building Maintenance		500			500	501
Mail Services	290	25			315	300
VC for Administrative Services	13,732	4,015			17,747	19,434
University Police	10,435	500			10,935	9,535
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			155		155	155
Aux Enterprises Under Indenture			22,753		22,753	19,078
Current Restricted						
Sponsored Prog-US Gov G & C				24	24	25
Sponsored Prog-Other Gov Agcy GC				65	65	71
Trust-Endowment Income				3	3	3
Totals	54,287	11,000	22,908	92	88,287	84,620
Expenditures						
Salaries & Wages	33,756		3,220	46	37,022	43,950
Benefits			65	8	73	74
Supplies, Services & Equipment	9,700	7,322	6,717	38	23,777	16,555
Utilities/O&M	25	178	6		209	835
Student Aid/Scholarships			9		9	9
Debt Service Transfers mandatory			5,574		5,574	1,574
Capital and Deferred Maintenance Transfers	10,806	3,500	7,317		21,623	21,623
Totals	54,287	11,000	22,908	92	88,287	84,620

Budgeted Expenditures by Source
Div of Specializ Care for Chil
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Div of Specializ Care for Chil	4,624	2,770			7,394	7,274
Aux Enterprises/Self-Sup Activities						
Departmental Activities			23,150		23,150	23,150
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				6,179	6,179	6,694
Trust-Endowment Income				15	15	15
Totals	4,624	2,770	23,150	6,194	36,738	37,133
Expenditures						
Salaries & Wages	4,624	4	15,235	3,609	23,472	23,773
Benefits			1,961	1,349	3,310	3,422
Supplies, Services & Equipment		2,416	5,841	1,236	9,493	9,525
Utilities/O&M			113		113	113
Capital and Deferred Maintenance Transfers		350			350	300
Totals	4,624	2,770	23,150	6,194	36,738	37,133

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Vice Chancellor for Research	2,409	4,766			7,175	7,325
Office of Sponsored Programs	3,849	132			3,981	3,981
Research Resources Center	1,489	1,973			3,462	3,525
UIC Innovation Center	432				432	432
Softech		5			5	5
Office for the Pro of Res Subj	1,922				1,922	1,922
Ctr for Adv Desgn, Res &Explor		45			45	40
UIC Technology Innovation Lab	125				125	125
Biologic Resources Laboratory	606				606	606
Inst/Environmntl Sci & Policy	499	11			510	509
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			432		432	432
Departmental Activities			635		635	635
Current Restricted						
Sponsored Prog-US Gov G & C				3,164	3,164	3,426
Sponsored Prog-Other Gov Agcy GC				701	701	761
Trust-Endowment Income				99	99	97
Totals	11,331	6,932	1,067	3,964	23,294	23,821
Expenditures						
Salaries & Wages	11,331		830	2,599	14,760	14,964
Benefits			44	839	883	953
Supplies, Services & Equipment		6,932	192	504	7,628	7,880
Utilities/O&M			1	17	18	19
Student Aid/Scholarships				5	5	5
Totals	11,331	6,932	1,067	3,964	23,294	23,821

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Commencement	959				959	959
Ofc Vice Chanc Student Affrs	669	85			754	753
Testing Services	192				192	192
Career Services	582				582	582
Dean of Student Affairs	452				452	455
Student Engagement	2				2	2
Student Transition and Conncts	284				284	284
Student Aff-Counseling Sv	300				300	300
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			16,364		16,364	16,045
Aux Enterprises Under Indenture			56,856		56,856	44,195
Departmental Activities			184		184	184
Current Restricted						
Sponsored Prog-US Gov G & C				799	799	865
Sponsored Prog-Other Gov Agcy GC				1,001	1,001	1,085
Trust-Endowment Income				877	877	857
Totals	3,440	85	73,404	2,677	79,606	66,758
Expenditures						
Salaries & Wages	2,095	59	16,609	832	19,595	12,542
Benefits			837	177	1,014	759
Supplies, Services & Equipment	1,193	26	23,949	1,118	26,286	20,675
Utilities/O&M	152		10,871	3	11,026	11,213
Student Aid/Scholarships			672	547	1,219	1,193
Debt Service Transfers mandatory			14,546		14,546	17,482
Capital and Deferred Maintenance Transfers			5,920		5,920	2,894
Totals	3,440	85	73,404	2,677	79,606	66,758

Budgeted Expenditures by Source
UI Cancer Center
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UI CC Administration		11,108			11,108	11,108
UI CC Clinical & Rsch Data Sci		142			142	142
UI CC Clinical Trials Office		100			100	146
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				948	948	1,025
Sponsored Prog-Other Gov Agcy GC				4,477	4,477	4,851
Trust-Endowment Income				275	275	269
Trust-Medical Services Plan				2,192	2,192	2,192
Totals	0	11,350	0	7,892	19,242	19,733
Expenditures						
Salaries & Wages		10,000		3,654	13,654	13,819
Benefits		155		748	903	960
Supplies, Services & Equipment		1,195		3,461	4,656	4,924
Utilities/O&M				10	10	10
Student Aid/Scholarships				19	19	20
Totals	0	11,350	0	7,892	19,242	19,733

Budgeted Expenditures by Source
VC for Health Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Population Hlth Sciences Prog		200			200	1,109
Urban Health Program	559				559	560
UHP - Early Outreach	258				258	258
VC for Health Affairs	3,554	6,000			9,554	9,569
Healthy Cities Collaborative		85			85	165
Aux Enterprises/Self-Sup Activities						
Departmental Activities			6,137		6,137	6,137
Current Restricted						
Sponsored Prog-US Gov G & C				2,072	2,072	2,244
Sponsored Prog-Other Gov Agcy GC				2,288	2,288	2,479
Trust-Endowment Income				21	21	21
Totals	4,371	6,285	6,137	4,381	21,174	22,542
Expenditures						
Salaries & Wages	618	101	2,334	2,528	5,581	6,333
Benefits		24	242	903	1,169	1,322
Supplies, Services & Equipment	3,753	6,136	3,561	950	14,400	14,863
Utilities/O&M		24			24	24
Totals	4,371	6,285	6,137	4,381	21,174	22,542

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Mile Square Health Center	3	1,200			1,203	1,303
Aux Enterprises/Self-Sup Activities						
Departmental Activities			39,136		39,136	39,136
Current Restricted						
Sponsored Prog-US Gov G & C				4,319	4,319	4,680
Sponsored Prog-Other Gov Agcy GC				2,236	2,236	2,421
Trust-Endowment Income				6	6	6
Totals	3	1,200	39,136	6,561	46,900	47,546
Expenditures						
Salaries & Wages	3		26,364	3,043	29,410	29,664
Benefits			532	1,118	1,650	1,743
Supplies, Services & Equipment		950	11,711	2,377	15,038	15,335
Utilities/O&M		250	529	23	802	804
Totals	3	1,200	39,136	6,561	46,900	47,546

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Utilities - Peoria	300				300	300
Utilities - Rockford	375				375	375
Utilities - UIC	28,670	12,835			41,505	41,505
Aux Enterprises/Self-Sup Activities						
Departmental Activities			5,074		5,074	5,074
Current Restricted						
Totals	29,345	12,835	5,074	0	47,254	47,254
Expenditures						
Supplies, Services & Equipment	675				675	675
Utilities/O&M	28,670	12,835	5,074		46,579	46,579
Totals	29,345	12,835	5,074	0	47,254	47,254

Budgeted Expenditures by Source
UIC Prgrmatic Rsrscs Ctrl Costs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Tuition & Institutional Earnings Contingency	32,884	21,470			54,354	26,070
College Commitments & Strategic Reserves	44,251	24,061			68,312	56,727
Financial Aid	37,307				37,307	37,306
Tuition & Other Rev Distributed to Colleges	25,062	8,761			33,823	21,818
System Wide Opportunity Fund					0	15,616
Library/IT Assessment Fee Distributed to Admin Units	16,940				16,940	14,360
International Contract Based Programs	15,589				15,589	15,577
Medicare	11,500				11,500	11,000
Centrally Funded Support Costs	767	4,439			5,206	4,975
Debt Service		2,946			2,946	2,989
Campus Leases		2,655			2,655	2,636
Workers Compensation	2,300				2,300	2,500
Employee Benefits & Awards	975	300			1,275	2,329
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,760		5,760	5,760
Departmental Activities			2,291		2,291	2,291
Current Restricted						
Sponsored Prog-US Gov G & C				75,378	75,378	81,667
Sponsored Prog-Other Gov Agcy GC				6,250	6,250	6,771
Trust-Endowment Income				477	477	464
Totals	187,575	64,632	8,051	82,105	342,363	310,856
Expenditures						
Salaries & Wages	48,068	10,728	115		58,911	60,443
Benefits	14,279	3,396	14		17,689	13,506
Supplies, Services & Equipment	63,358	44,258	1,808	70	109,494	42,440
Utilities/O&M	9,040		366		9,406	30,117
Student Aid/Scholarships	44,955	1,200	5,748	82,035	133,938	139,041
Debt Service Transfers mandatory		5,050			5,050	5,093
Capital and Deferred Maintenance Transfers	7,875				7,875	20,216
Totals	187,575	64,632	8,051	82,105	342,363	310,856

HEALTHCARE SYSTEM (UIC)

FY 2027

(dollars in thousands)

	Unrestricted Funds		Restricted Funds			
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted	Fiscal Year Total	Prior Fiscal Year Total
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	40,381				40,381	40,381
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,455,393		1,455,393	1,352,422
Current Restricted						
Sponsored Prog-US Gov G & C				6	6	7
Trust-Endowment Income				709	709	692
State Fringe Benefits					405,778	329,440
Total Revenues	40,381	0	1,455,393	715	1,902,267	1,722,942
Expenditures By Function						
Research				6	6	7
Aux/Hosp, Indep Oper	40,381		1,455,393	709	1,496,483	1,393,495
State Fringe Benefits					405,778	329,440
Total Expenditures	40,381	0	1,455,393	715	1,902,267	1,722,942
Expenditures By Type						
Salaries & Wages			618,389	5	618,394	574,644
Benefits			13,989	2	13,991	13,001
Supplies, Services & Equipment	40,381		803,415	708	844,504	787,644
Utilities/O&M			10,750		10,750	9,989
Debt Service Transfers mandatory			3,794		3,794	3,526
Capital and Deferred Maintenance Transfers			5,056		5,056	4,698
State Fringe Benefits					405,778	329,440
Total Expenditures	40,381	0	1,455,393	715	1,902,267	1,722,942

Budgeted Expenditures by Source
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Healthcare Systems, UIC - MC	40,381		1,455,393	715	1,496,489	1,393,502
State Fringe Benefits					405,778	329,440
Grand Total	40,381	0	1,455,393	715	1,902,267	1,722,942

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Healthcare Systems, UIC - MC State Fringe Benefits		6							1,496,483	1,496,489 405,778
Grand Total	0	6	0	0	0	0	0	0	1,496,483	1,902,267

Budgeted Expenditures by Source
Healthcare Systems, UIC - MC
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Administration Services	40,381				40,381	40,381
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,455,393		1,455,393	1,352,422
Current Restricted						
Sponsored Prog-US Gov G & C				6	6	7
Trust-Endowment Income				709	709	692
Totals	40,381	0	1,455,393	715	1,496,489	1,393,502
Expenditures						
Salaries & Wages			618,389	5	618,394	574,644
Benefits			13,989	2	13,991	13,001
Supplies, Services & Equipment	40,381		803,415	708	844,504	787,644
Utilities/O&M			10,750		10,750	9,989
Debt Service Transfers mandatory			3,794		3,794	3,526
Capital and Deferred Maintenance Transfers			5,056		5,056	4,698
Totals	40,381	0	1,455,393	715	1,496,489	1,393,502

SPRINGFIELD

	Unrestricted Funds		Restricted Funds		Fiscal Year	Prior Fiscal
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted	Total	Year Total
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	24,798				24,798	24,360
State Approp-St Col and Univ Trust	1				1	1
Income Fund	39,777				39,777	38,647
Institutional		518			518	539
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,835		3,835	3,835
Aux Enterprises Under Indenture			13,162		13,162	13,053
Departmental Activities			3,490		3,490	3,490
Current Restricted						
Sponsored Prog-US Gov G & C				7,165	7,165	7,165
Sponsored Prog-Other Gov Agcy GC				8,302	8,302	8,302
Trust-Endowment Income				4,108	4,108	4,068
AFMFA					2,278	2,288
State Fringe Benefits					39,812	32,867
Total Revenues	64,576	518	20,487	19,575	147,246	138,615
Expenditures By Function						
Instruction	21,085	68	393	226	21,772	21,592
Research	412			3,214	3,626	3,638
Public Service	4,088		1,246	5,024	10,358	10,425
Academic Support	12,153	127		969	13,249	14,113
Student Services	5,754		1,835	256	7,845	7,569
Institutional Support	6,584	163		881	7,628	5,940
Operation and Maintenance of Plant	8,229	160	16	757	9,162	8,834
Scholarships and Fellowships	6,271			8,248	14,519	14,461
Aux/Hosp, Indep Oper			16,997		16,997	16,888
AFMFA					2,278	2,288
State Fringe Benefits					39,812	32,867
Total Expenditures	64,576	518	20,487	19,575	147,246	138,615
Expenditures By Type						
Salaries & Wages	53,256		6,322	5,694	65,272	64,233
Benefits	787		261	1,157	2,205	2,118
Supplies, Services & Equipment	5,993	518	7,701	3,261	17,473	16,962
Utilities/O&M	2,224		46	69	2,339	2,338
Student Aid/Scholarships	2,316		220	9,357	11,893	11,835
Debt Service Transfers mandatory			5,021	37	5,058	5,058
Capital and Deferred Maintenance Transfers			916		916	916
AFMFA					2,278	2,288
State Fringe Benefits					39,812	32,867
Total Expenditures	64,576	518	20,487	19,575	147,246	138,615

Budgeted Expenditures by Source
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Health, Science, and Technology	8,508		22	489	9,019	9,018
Business and Management	11,440			289	11,729	11,727
Public Affairs and Education	5,806		63	278	6,147	6,149
Liberal Arts and Social Sciences	5,135		33	172	5,340	5,340
University Library	2,266	22		101	2,389	2,443
Center for State Policy	4,048		224	7,347	11,619	11,643
Sub Total	37,203	22	342	8,676	46,243	46,320
Chancellor	2,255		912	390	3,557	3,556
Provost & VC Acad Affairs	7,959	228	330	695	9,212	9,209
Administrative Affairs			432		432	342
Facilities & Services	5,559	160	16		5,735	5,753
Division of Finance & Admin	5,132	25	573	893	6,623	7,011
Student Affairs	3,757		10,991	678	15,426	15,494
Auxiliary Units			6,873	30	6,903	6,884
Advancement	872			980	1,852	1,844
Enrollment and Retention Management	10,379		12	7,233	17,624	17,576
Utilities Administration-UIS	2,226				2,226	2,226
Other Administrative Units	-10,766	83	6		-10,677	-12,755
AFMFA					2,278	2,288
State Fringe Benefits					39,812	32,867
Grand Total	64,576	518	20,487	19,575	147,246	138,615

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Health, Science, and Technology	6,570	238	26	2,082	21	4	20	51	7	9,019
Business and Management	6,791	32		4,904				2		11,729
Public Affairs and Education	4,668	169	108	1,181	10	10		1		6,147
Liberal Arts and Social Sciences	4,317	3	16	974	1	26		3		5,340
University Library	1		41	2,306		41				2,389
Center for State Policy	47	2,873	8,281	225		1			192	11,619
Sub Total	22,394	3,315	8,472	11,672	32	82	20	57	199	46,243
Chancellor	350	289	638	1,354		916		10		3,557
Provost & VC Acad Affairs	1,348	22	43	4,629	305	2,193	328	14	330	9,212
Administrative Affairs									432	432
Facilities & Services				121			5,614			5,735
Division of Finance & Admin			1,165	589	110	1,387	3,372			6,623
Student Affairs	2		14	1	5,516	379	51	309	9,154	15,426
Auxiliary Units						30			6,873	6,903
Advancement				746		155		951		1,852
Enrollment and Retention Management			20	86	4,331			13,178	9	17,624
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	-2,322		6	-5,949	-2,449	2,486	-2,449			-10,677
AFMFA										2,278
State Fringe Benefits										39,812
Grand Total	21,772	3,626	10,358	13,249	7,845	7,628	9,162	14,519	16,997	147,246

Budgeted Expenditures by Source
Health, Science, and Technology
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Mathematical Sci & Philosophy	790				790	876
Psychology	863				863	864
Health Sci Tech Gen Exp	324				324	224
Computer Science	1,846				1,846	2,099
Health Science Tech Admin	1,275				1,275	1,116
School of Health Sciences	915				915	926
Sch Science, Sust, & Pub Hlth	2,495				2,495	2,403
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			7		7	7
Departmental Activities			15		15	15
Current Restricted						
Sponsored Prog-US Gov G & C				126	126	126
Sponsored Prog-Other Gov Agcy GC				93	93	93
Trust-Endowment Income				270	270	269
Totals	8,508	0	22	489	9,019	9,018
Expenditures						
Salaries & Wages	8,032		4	188	8,224	8,323
Benefits			1	41	42	42
Supplies, Services & Equipment	476		17	206	699	599
Utilities/O&M				16	16	16
Student Aid/Scholarships				38	38	38
Totals	8,508	0	22	489	9,019	9,018

Budgeted Expenditures by Source
Business and Management
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Business & Management Admin	713				713	851
Mgmt, Marketing, and Ops	1,979				1,979	1,979
Accounting, Econ, and Finance	1,972				1,972	1,972
Business & Management Gen Exp	4,846				4,846	4,708
Management Information Systems	1,930				1,930	1,930
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				289	289	287
Totals	11,440	0	0	289	11,729	11,727
Expenditures						
Salaries & Wages	6,604			39	6,643	6,858
Benefits				15	15	15
Supplies, Services & Equipment	4,836			232	5,068	4,851
Student Aid/Scholarships				3	3	3
Totals	11,440	0	0	289	11,729	11,727

Budgeted Expenditures by Source
Public Affairs and Education
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Legal Studies	478				478	481
Pub Affair & Administration Adm	975				975	990
Pub Affair & Admin General Exp	302				302	294
Sch of Politics & Inatl Affrs	800				800	823
Sch of Public Mgmt & Policy	1,270				1,270	1,184
School of Com and Media	707				707	694
School of Education	1,274				1,274	1,342
Aux Enterprises/Self-Sup Activities						
Departmental Activities			63		63	63
Current Restricted						
Sponsored Prog-US Gov G & C				10	10	10
Sponsored Prog-Other Gov Agcy GC				218	218	218
Trust-Endowment Income				50	50	50
Totals	5,806	0	63	278	6,147	6,149
Expenditures						
Salaries & Wages	5,428		41	152	5,621	5,670
Benefits			4	54	58	58
Supplies, Services & Equipment	378		18	67	463	416
Student Aid/Scholarships				5	5	5
Totals	5,806	0	63	278	6,147	6,149

Budgeted Expenditures by Source
 Liberal Arts and Social Sciences
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
LAS Administration	756				756	594
Art, Music, and Theatre	892				892	863
History	882				882	884
Sociology/Anthropology	505				505	553
Criminology & Criminal Justice	378				378	347
Inst Race Gender Sex Soc Just	162				162	254
LAS General Expense	60				60	150
Department of English	736				736	725
Counseling and Social Work	764				764	766
Aux Enterprises/Self-Sup Activities						
Departmental Activities			33		33	33
Current Restricted						
Sponsored Prog-US Gov G & C				26	26	26
Sponsored Prog-Other Gov Agcy GC				16	16	16
Trust-Endowment Income				130	130	129
Totals	5,135	0	33	172	5,340	5,340
Expenditures						
Salaries & Wages	4,989		28	43	5,060	5,068
Benefits			3	5	8	8
Supplies, Services & Equipment	146		2	120	268	260
Student Aid/Scholarships				4	4	4
Totals	5,135	0	33	172	5,340	5,340

Budgeted Expenditures by Source
University Library
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Library General Expense	760	22			782	840
Library Administration	1,506				1,506	1,502
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				41	41	41
Sponsored Prog-Other Gov Agcy GC				41	41	41
Trust-Endowment Income				19	19	19
Totals	2,266	22	0	101	2,389	2,443
Expenditures						
Salaries & Wages	1,447			69	1,516	1,516
Benefits				10	10	10
Supplies, Services & Equipment	819	22		20	861	915
Student Aid/Scholarships				2	2	2
Totals	2,266	22	0	101	2,389	2,443

Budgeted Expenditures by Source
Center for State Policy
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Grad Public Service Internship	63				63	65
Illinois Innocence Project	3,000				3,000	3,001
CSPL Ofc of Executive Director	660				660	680
NPR Illinois	174				174	179
Office of Electronic Media	151				151	156
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			192		192	192
Departmental Activities			32		32	32
Current Restricted						
Sponsored Prog-US Gov G & C				54	54	54
Sponsored Prog-Other Gov Agcy GC				6,517	6,517	6,517
Trust-Endowment Income				776	776	767
Totals	4,048	0	224	7,347	11,619	11,643
Expenditures						
Salaries & Wages	3,330		108	4,301	7,739	7,764
Benefits			3	840	843	842
Supplies, Services & Equipment	718		111	1,072	1,901	1,901
Utilities/O&M			2		2	2
Student Aid/Scholarships				1,134	1,134	1,134
Totals	4,048	0	224	7,347	11,619	11,643

Budgeted Expenditures by Source
Chancellor
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Office of the Chancellor	919				919	932
Continuing & Professional Educ	77				77	77
Innovation Hub	13				13	13
Off of Mktg & Brand Strategy	834				834	821
Office of Web & Digital Strtgy	240				240	240
Off of Media Strategy	172				172	172
Aux Enterprises/Self-Sup Activities						
Departmental Activities			912		912	912
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Sponsored Prog-Other Gov Agcy GC				289	289	289
Trust-Endowment Income				97	97	96
Totals	2,255	0	912	390	3,557	3,556
Expenditures						
Salaries & Wages	1,611		607	171	2,389	2,409
Benefits			63	58	121	121
Supplies, Services & Equipment	644		242	161	1,047	1,026
Totals	2,255	0	912	390	3,557	3,556

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
VC Academic Affairs	2,067	193			2,260	2,261
Information Technology Svcs	2,214	10			2,224	2,223
Property Rental	328				328	328
Capital Scholars Program	331				331	331
Std't Success & Undergrad Ed	314				314	314
Academic Success & Advising	772				772	772
Office OPEL	109				109	109
Center for Faculty Excellence	13				13	13
Ofc of Digital Accessibility	1				1	1
COLRS Ctr Online Lrng Resch Sv	296				296	296
Office of Engaged Learning OEL	383				383	383
Ofc Graduate Education	253				253	253
Center for Lincoln Studies	111				111	111
Ofc Research & Innovation	511	25			536	536
Ofc Instit Resch & Effect	256				256	256
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			330		330	330
Current Restricted						
Sponsored Prog-US Gov G & C				351	351	351
Sponsored Prog-Other Gov Agcy GC				36	36	36
Trust-Endowment Income				308	308	305
Totals	7,959	228	330	695	9,212	9,209
Expenditures						
Salaries & Wages	6,392		123	360	6,875	6,893
Benefits			2	88	90	90
Supplies, Services & Equipment	1,567	228	204	246	2,245	2,224
Utilities/O&M			1		1	1
Student Aid/Scholarships				1	1	1
Totals	7,959	228	330	695	9,212	9,209

Budgeted Expenditures by Source
Administrative Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			432		432	342
Current Restricted						
Totals	0	0	432	0	432	342
Expenditures						
Salaries & Wages			109		109	117
Benefits			2		2	3
Supplies, Services & Equipment			321		321	222
Totals	0	0	432	0	432	342

Budgeted Expenditures by Source
Facilities & Services
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Facilities & Services Admin	1,223	160			1,383	1,461
Transportation	149				149	109
Building Maintenance	2,097				2,097	2,085
Janitorial	1,027				1,027	1,120
Grounds	995				995	904
Waste Disposal	68				68	58
Aux Enterprises/Self-Sup Activities						
Departmental Activities			16		16	16
Current Restricted						
Totals	5,559	160	16	0	5,735	5,753
Expenditures						
Salaries & Wages	4,075				4,075	4,164
Supplies, Services & Equipment	1,484	160	1		1,645	1,574
Utilities/O&M			15		15	15
Totals	5,559	160	16	0	5,735	5,753

Budgeted Expenditures by Source
Division of Finance & Admin
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Performing Arts Services	419				419	473
Campus Police	2,666				2,666	2,667
Ofc of Finance & Adm	698	25			723	914
Access & Equity Office	200				200	338
Human Resources	1,149				1,149	1,162
Aux Enterprises/Self-Sup Activities						
Departmental Activities			573		573	573
Current Restricted						
Sponsored Prog-US Gov G & C				14	14	14
Sponsored Prog-Other Gov Agcy GC				74	74	74
Trust-Endowment Income				805	805	796
Totals	5,132	25	573	893	6,623	7,011
Expenditures						
Salaries & Wages	4,693		393	25	5,111	5,448
Benefits			49	4	53	53
Supplies, Services & Equipment	439	25	130	815	1,409	1,461
Utilities/O&M			1	49	50	49
Totals	5,132	25	573	893	6,623	7,011

Budgeted Expenditures by Source
Student Affairs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
VC Student Affairs	527				527	527
Counseling Center	14				14	14
VC Student Affairs General Exp	349				349	349
Student Services	241				241	241
Health Services	15				15	15
International Student Services	284				284	284
Diversity Center	161				161	161
Career Development Center	161				161	161
Athletics	1,702				1,702	1,772
UIS Supplemental Financial Aid	303				303	303
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,297		3,297	3,297
Aux Enterprises Under Indenture			5,857		5,857	5,857
Departmental Activities			1,837		1,837	1,837
Current Restricted						
Sponsored Prog-US Gov G & C				159	159	159
Sponsored Prog-Other Gov Agcy GC				253	253	253
Trust-Endowment Income				266	266	264
Totals	3,757	0	10,991	678	15,426	15,494
Expenditures						
Salaries & Wages	2,835		3,632	308	6,775	6,845
Benefits			107	42	149	149
Supplies, Services & Equipment	604		4,690	283	5,577	5,575
Utilities/O&M			21	4	25	25
Student Aid/Scholarships	318		213	4	535	535
Debt Service Transfers mandatory			1,976	37	2,013	2,013
Capital and Deferred Maintenance Transfers			352		352	352
Totals	3,757	0	10,991	678	15,426	15,494

Budgeted Expenditures by Source
Auxiliary Units
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			6,873		6,873	6,854
Current Restricted						
Sponsored Prog-US Gov G & C				30	30	30
Totals	0	0	6,873	30	6,903	6,884
Expenditures						
Salaries & Wages			1,277	30	1,307	1,288
Benefits			27		27	27
Supplies, Services & Equipment			1,955		1,955	1,955
Student Aid/Scholarships			5		5	5
Debt Service Transfers mandatory			3,045		3,045	3,045
Capital and Deferred Maintenance Transfers			564		564	564
Totals	0	0	6,873	30	6,903	6,884

Budgeted Expenditures by Source
 Advancement
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Office of Advancement	872				872	874
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				8	8	8
Trust-Endowment Income				972	972	962
Totals	872	0	0	980	1,852	1,844
Expenditures						
Salaries & Wages	706			8	714	716
Supplies, Services & Equipment	165			22	187	187
Utilities/O&M	1				1	1
Student Aid/Scholarships				950	950	940
Totals	872	0	0	980	1,852	1,844

Budgeted Expenditures by Source
Enrollment and Retention Management
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Records and Registration	615				615	634
Admissions Processing	414				414	427
Admissions Recruitment	1,854				1,854	1,836
Fin Assistance Ops	587				587	634
OFC Data Analysis & Systems	348				348	344
Awards & Grants	5,963				5,963	5,917
Ofc of Enrollment & Ret Mgmt	598				598	541
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			9		9	9
Departmental Activities			3		3	3
Current Restricted						
Sponsored Prog-US Gov G & C				6,342	6,342	6,342
Sponsored Prog-Other Gov Agcy GC				765	765	765
Trust-Endowment Income				126	126	124
Totals	10,379	0	12	7,233	17,624	17,576
Expenditures						
Salaries & Wages	3,418				3,418	3,449
Supplies, Services & Equipment	998		10	17	1,025	994
Student Aid/Scholarships	5,963		2	7,216	13,181	13,133
Totals	10,379	0	12	7,233	17,624	17,576

Budgeted Expenditures by Source
 Utilities Administration-UIS
 FY 2027
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Utilities - UIS	2,226				2,226	2,226
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	2,226	0	0	0	2,226	2,226
Expenditures						
Supplies, Services & Equipment	3				3	3
Utilities/O&M	2,223				2,223	2,223
Totals	2,226	0	0	0	2,226	2,226

Budgeted Expenditures by Source
Other Administrative Units
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
General & Unassigned	-11,755	83			-11,672	-13,663
Insurance	45				45	45
Worker's Compensation	157				157	157
Medicare	787				787	700
Aux Enterprises/Self-Sup Activities						
Departmental Activities			6		6	6
Current Restricted						
Totals	-10,766	83	6	0	-10,677	-12,755
Expenditures						
Salaries & Wages	-304				-304	-2,295
Benefits	787				787	700
Supplies, Services & Equipment	-7,284	83			-7,201	-7,201
Utilities/O&M			6		6	6
Student Aid/Scholarships	-3,965				-3,965	-3,965
Totals	-10,766	83	6	0	-10,677	-12,755

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

	Unrestricted Funds		Restricted Funds		Fiscal Year	Prior Fiscal
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted	Total	Year Total
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	159,097				159,097	162,800
Income Fund	184,154				184,154	89,024
Institutional		65,073			65,073	63,590
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,215		2,215	2,172
Departmental Activities			25,755		25,755	24,995
Current Restricted						
Sponsored Prog-US Gov G & C				1,254	1,254	1,348
Sponsored Prog-Other Gov Agcy GC				139	139	149
Sponsored Prog-Private G & C				93	93	100
Sponsored Prog-State Of Ill G & C				2,041	2,041	2,194
Trust-Endowment Income				1,417	1,417	1,381
Trust-Endowment Farm Operations				1,290	1,290	1,290
Trust-Private Gifts				1,477	1,477	1,394
State Fringe Benefits					68,481	58,482
Total Revenues	343,251	65,073	27,970	7,711	512,486	408,919
Expenditures By Function						
Instruction	22,525		333	130	22,988	22,979
Research	2,169	5,410		318	7,897	6,634
Public Service	1,044	2,779	20,418	3,377	27,618	27,698
Academic Support	16,546	3,472	4,850	38	24,906	20,192
Student Services	1,583	100		25	1,708	1,446
Institutional Support	290,829	52,976	154	2,514	346,473	259,146
Operation and Maintenance of Plant	8,555	336			8,891	8,855
Scholarships and Fellowships				19	19	25
Aux/Hosp, Indep Oper			2,215	1,290	3,505	3,462
State Fringe Benefits					68,481	58,482
Total Expenditures	343,251	65,073	27,970	7,711	512,486	408,919
Expenditures By Type						
Salaries & Wages	100,630	7,336	10,886	1,183	120,035	122,605
Benefits	26,330	7	1,273	357	27,967	27,816
Supplies, Services & Equipment	208,191	57,723	15,644	5,760	287,318	191,304
Utilities/O&M		7	167	392	566	594
Student Aid/Scholarships				19	19	18
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
State Fringe Benefits					68,481	58,482
Total Expenditures	343,251	65,073	27,970	7,711	512,486	408,919

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Academic Affairs Programs	5,055	110	4,811	456	10,432	11,254
OTM Royalties	3,920	5,993		1	9,914	8,336
System Wide Resources	230,358	4,250			234,608	161,410
Executive Offices	7,753	2,254	1,612	2,512	14,131	13,737
Vice Pres External Rel & Comm	2,845	819			3,664	3,268
Vice Pres Econ Dev and Innov	2,876	748	3,912	1,305	8,841	9,751
Exec VP & VP Academic Affairs	10,942	3,042	143	1,760	15,887	15,504
University Audits	2,777	98			2,875	2,712
VP Chief Financial Officer	54,012	26,239	17,492	1,677	99,420	90,961
USO General Use	22,713	21,520			44,233	33,504
State Fringe Benefits					68,481	58,482
Grand Total	343,251	65,073	27,970	7,711	512,486	408,919

Budgeted Expenditures by Function
FY 2027
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Academic Affairs Programs	5		404	6,237	453	3,333				10,432
OTM Royalties	1	5,400				4,513				9,914
System Wide Resources	22,525	2,169		6,303	1,233	194,278	8,100			234,608
Executive Offices	431		1,182		4	12,514				14,131
Vice Pres External Rel & Comm						3,664				3,664
Vice Pres Econ Dev and Innov		1	6,442			2,398				8,841
Exec VP & VP Academic Affairs		327	1,354	4,051		10,083		19	53	15,887
University Audits						2,875				2,875
VP Chief Financial Officer	26		18,236	8,315	18	68,582	791		3,452	99,420
USO General Use						44,233				44,233
State Fringe Benefits										68,481
Grand Total	22,988	7,897	27,618	24,906	1,708	346,473	8,891	19	3,505	512,486

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Instit of Govt & Pub Affs	1,659	10			1,669	1,645
Special Univ Academic Programs	1,317				1,317	2,206
University Press	1,104				1,104	1,073
Academic Programs and Services	975	100			1,075	1,061
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,811		4,811	4,811
Current Restricted						
Sponsored Prog-State Of Ill G & C				204	204	220
Trust-Private Gifts				252	252	238
Totals	5,055	110	4,811	456	10,432	11,254
Expenditures						
Salaries & Wages	3,061		1,791	132	4,984	6,517
Benefits			223	40	263	264
Supplies, Services & Equipment	1,994	110	2,795	284	5,183	4,471
Utilities/O&M			2		2	2
Totals	5,055	110	4,811	456	10,432	11,254

Budgeted Expenditures by Source
OTM Royalties
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
OTM Chicago	1,707				1,707	1,616
OTM Urbana-Champaign	2,213	5,993			8,206	6,719
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Totals	3,920	5,993	0	1	9,914	8,336
Expenditures						
Salaries & Wages	3,920	593		1	4,514	4,336
Supplies, Services & Equipment		5,400			5,400	4,000
Totals	3,920	5,993	0	1	9,914	8,336

Budgeted Expenditures by Source
System Wide Resources
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
University-wide Resources	230,358	4,250			234,608	161,410
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	230,358	4,250	0	0	234,608	161,410
Expenditures						
Salaries & Wages	9,145				9,145	18,994
Benefits	24,893				24,893	24,894
Supplies, Services & Equipment	188,220	4,250			192,470	109,422
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
Totals	230,358	4,250	0	0	234,608	161,410

Budgeted Expenditures by Source
Executive Offices
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Secr Ofc/Board of Trustees	678	432			1,110	1,085
University Counsel	4,330	684			5,014	4,780
President's Office	2,036	1,138			3,174	3,147
Univ Ethics & Compliance Ofc	709				709	698
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,612		1,612	1,612
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Sponsored Prog-State Of Ill G & C				47	47	50
Trust-Endowment Income				1,262	1,262	1,230
Trust-Private Gifts				1,199	1,199	1,131
Totals	7,753	2,254	1,612	2,512	14,131	13,737
Expenditures						
Salaries & Wages	7,723	213	1,094	7	9,037	8,738
Benefits		3	106	1	110	110
Supplies, Services & Equipment	30	2,038	412	2,118	4,598	4,513
Utilities/O&M				386	386	376
Totals	7,753	2,254	1,612	2,512	14,131	13,737

Budgeted Expenditures by Source
Vice Pres External Rel & Comm
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Vice Pres External Rel & Comm	2,845	819			3,664	3,268
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	2,845	819	0	0	3,664	3,268
Expenditures						
Salaries & Wages	2,845	15			2,860	2,642
Supplies, Services & Equipment		804			804	626
Totals	2,845	819	0	0	3,664	3,268

Budgeted Expenditures by Source
Vice Pres Econ Dev and Innov
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Illinois Ventures	1,044	182			1,226	1,207
Vice Pres Econ Dev and Innov	1,832	566			2,398	2,410
Aux Enterprises/Self-Sup Activities						
Departmental Activities			3,912		3,912	4,730
Current Restricted						
Sponsored Prog-US Gov G & C				508	508	547
Sponsored Prog-Other Gov Agcy GC				129	129	139
Sponsored Prog-Private G & C				93	93	100
Sponsored Prog-State Of Ill G & C				574	574	617
Trust-Private Gifts				1	1	1
Totals	2,876	748	3,912	1,305	8,841	9,751
Expenditures						
Salaries & Wages	2,876		354	890	4,120	4,271
Benefits			43	267	310	341
Supplies, Services & Equipment		748	3,515	148	4,411	5,139
Totals	2,876	748	3,912	1,305	8,841	9,751

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
CARLI	2,346	1,630			3,976	3,905
Data Strategy & Analytics	303				303	
Exec VP & VP Academic Affairs	1,903	954			2,857	2,954
Univ Ofc Planning & Budgeting	1,993	157			2,150	2,113
System Human Resource Services	3,444	151			3,595	3,472
Digital Risk Office	953	150			1,103	1,046
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			53		53	52
Departmental Activities			90		90	90
Current Restricted						
Sponsored Prog-US Gov G & C				355	355	381
Sponsored Prog-Other Gov Agcy GC				10	10	10
Sponsored Prog-State Of Ill G & C				1,216	1,216	1,307
Trust-Endowment Income				154	154	150
Trust-Private Gifts				25	25	24
Totals	10,942	3,042	143	1,760	15,887	15,504
Expenditures						
Salaries & Wages	10,861			114	10,975	10,463
Benefits				49	49	52
Supplies, Services & Equipment	81	3,042	143	1,576	4,842	4,969
Utilities/O&M				2	2	2
Student Aid/Scholarships				19	19	18
Totals	10,942	3,042	143	1,760	15,887	15,504

Budgeted Expenditures by Source
University Audits
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Office of University Audits	2,777	98			2,875	2,712
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	2,777	98	0	0	2,875	2,712
Expenditures						
Salaries & Wages	2,777	3			2,780	2,640
Supplies, Services & Equipment		95			95	72
Totals	2,777	98	0	0	2,875	2,712

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Admin Info Technology Services	23,943	4,036			27,979	27,406
UIC Purchasing & Sup Services	2,392				2,392	
UIS Purchasing & Sup Services	201				201	
SO Contract Management	20				20	
University Payables	2,988	619			3,607	3,542
Procurement Diversity	567	200			767	760
AVP Procurement Services	648	1,013			1,661	1,502
Sys Purchasing & Sup Svc	538	72			610	601
UIUC Purchasing & Sup Services	2,044				2,044	
Cap Prgm, Real Est, & Util Svc	2,231	582			2,813	2,772
U of I Foundation	1,841	1,345			3,186	3,186
System Office Shared Services	2,700	374			3,074	2,601
Ofc Medicaid Innovation		2,587			2,587	3,220
Business Services	619	89			708	697
VP Chief Financial Officer	1,315	95			1,410	1,368
Treasury Operations	1,007	188			1,195	1,155
University Tax	430	10			440	426
Banking & Investment Services	652	7,945			8,597	7,476
ICard & Merchant Card Services	707	1,230			1,937	2,051
University Bursar	1,861	2,241			4,102	4,056
University Payroll & Benefits	2,879	1,084			3,963	3,896
Univ Acct & Fin Report	2,546	1,987			4,533	4,269
AVP Controller	718	315			1,033	1,019
System Government Costing	690	190			880	875
AVP Budget and Business Ops	475	37			512	505
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,162		2,162	2,120
Departmental Activities			15,330		15,330	13,752
Current Restricted						
Sponsored Prog-US Gov G & C				386	386	415
Trust-Endowment Income				1	1	1
Trust-Endowment Farm Operations				1,290	1,290	1,290
Totals	54,012	26,239	17,492	1,677	99,420	90,961
Expenditures						
Salaries & Wages	51,855	6,512	7,647	39	66,053	58,691
Benefits		4	901		905	809
Supplies, Services & Equipment	2,157	19,716	8,779	1,634	32,286	31,247
Utilities/O&M		7	165	4	176	214
Totals	54,012	26,239	17,492	1,677	99,420	90,961

Budgeted Expenditures by Source
USO General Use
FY 2027
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Univ System Offices Reserve	21,276	21,438			42,714	32,076
Medicare	1,437				1,437	1,346
Planning-Intercampus Mail&Tran		82			82	82
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	22,713	21,520	0	0	44,233	33,504
Expenditures						
Salaries & Wages	5,567				5,567	5,313
Benefits	1,437				1,437	1,346
Supplies, Services & Equipment	15,709	21,520			37,229	26,845
Totals	22,713	21,520	0	0	44,233	33,504

CRITICAL DATES

Critical Dates for FY2027 Budget Preparation

- Spring/Summer 2025 – U of I FY2027 budget request developed
- November 2025 – BOT approves U of I FY2027 budget request
- January 2026 – IBHE Budget Recommendations submitted to the Governor
- January 2026 – BOT approves tuition
- January 2026/March 2026/May 2026 – BOT approves student fees
- February 2026 – Governor’s Budget Recommendations submitted to the Legislature
- May 2026 – BOT approves preliminary FY2027 operating funds budget
- May 2026 – Legislature acts on FY2027 Budget
- June 2026 – Governor acts on FY2027 Budget bill
- September 2026 – BOT scheduled to approve the FY2027 Budget Summary for Operations

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

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

Auxiliary Enterprises

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

Hospital

Expenditures associated with the patient care operations of the hospital and clinics that are a part of the University of Illinois Hospital and Health Sciences System.. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

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

Institutional Support

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

Instruction

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

Operation and Maintenance of Plant

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

Public Service

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

Research

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

Scholarships and Fellowships

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

Student Services

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

FUND GROUPS**State & Tuition**

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

Non-State FundsInstitutional

Expenditures paid from revenues from private unrestricted gifts, royalties, educational and administrative allowances, and costs recovered from grants and contracts.

Restricted

Expenditures paid from grants and contracts received from the U.S. Government, State of Illinois, and private institutions as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations that can only be spent in accordance with the terms of those gifts and grants.

Auxiliary Enterprises

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