

# UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

## BUDGET SUMMARY FOR OPERATIONS FY2020



PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES

September 19, 2019

University of Illinois  
 Budget Summary for Operations  
 FY 2020

TABLE OF CONTENTS

Executive Summary .....	1
University of Illinois System	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 11
Urbana-Champaign	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 12
Schedule B	Budgeted Expenditures by Source..... 13
Schedule C	Budgeted Expenditures by Function ..... 14
Schedule D	Budgeted Expenditures by Organization and Source ..... 15-49
Chicago	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 50
Schedule B	Budgeted Expenditures by Source..... 51
Schedule C	Budgeted Expenditures by Function ..... 52
Schedule D	Budgeted Expenditures by Organization and Source ..... 53-94
Healthcare System (UIC)	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 95
Schedule B	Budgeted Expenditures by Source..... 96
Schedule C	Budgeted Expenditures by Function ..... 97
Schedule D	Budgeted Expenditures by Organization and Source ..... 98
Springfield	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 99
Schedule B	Budgeted Expenditures by Source..... 100
Schedule C	Budgeted Expenditures by Function ..... 101
Schedule D	Budgeted Expenditures by Organization and Source ..... 102-116
System Wide Programs & University System Offices	
Schedule A	Budgeted Revenues and Expenditures by Source ..... 117
Schedule B	Budgeted Expenditures by Source..... 118
Schedule C	Budgeted Expenditures by Function ..... 119
Schedule D	Budgeted Expenditures by Organization and Source ..... 120-128
Appendix A: Critical Dates for FY20 Budget Preparation .....	129
Glossary of Terms.....	130-131

# **EXECUTIVE SUMMARY**

**University of Illinois System**  
**Fiscal Year 2020 Annual Operating Budget**  
**Executive Summary**

The Fiscal Year 2020 (FY2020) operating budget is guided by the commitment to maintain affordability for students while enhancing academic excellence. Consistent with the tuition policy endorsed by the Board, the proposed budget incorporates a fifth-year of no tuition increases for in-state undergraduate students and only modest increases for others students. The budget ensures investments in the strategic priorities to grow faculty strength, increase support for students and foster innovation and economic development.

The Executive Vice President/Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon recommendations of the Chancellors' and Provosts' following consultations with academic and administrative leaders across the system. The recommended budget, which follow Legislative Audit Commission guidelines and the terms and conditions of use of funds, is endorsed by the President.

The recommended \$6.97 billion operating budget for FY2020 represents a \$141 million or 2.1 percent increase over Fiscal Year 2019 (FY2019). The budget contains four categories funds:

- (i) General operating fund comprising mainly of state appropriations and tuition and fees that are used primarily to support academic, research and public service activities;
- (ii) Hospital fund related to the hospital and clinics that are part of the University of Illinois Hospital and Health Sciences System;
- (iii) Restricted fund that are available only for those programs and purposes specified by the donor, grantor, contractor, or state statutes determining used of funds;
- (iv) Employee benefit payments made by the state on behalf of the university system (payments on behalf).

The following sections of this summary provide details of the revenue and expenditure amounts for FY2020 according to the type of fund. The accompanying schedules provides details for each university and its colleges and departments, system wide programs, and system offices. *All amounts in the tables are in thousands.*

## FY2020 Consolidated Revenue Budget

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

### FY2020 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System Wide Programs	Total	Change from FY2019
General Operating Fund	\$ 858,392	\$ 54,727	\$ 1,245,146	\$ 185,246	\$ 2,343,511	5.2%
Hospital Fund	\$ 838,306				\$ 838,306	7.1%
Restricted Fund	\$ 896,602	\$ 36,052	\$ 1,128,488	\$ 11,419	\$ 2,072,561	1.1%
Payments on Behalf	\$ 919,868	\$ 40,933	\$ 694,161	\$ 60,636	\$ 1,715,598	-3.0%
Total	\$ 3,513,168	\$ 131,712	\$ 3,067,795	\$ 257,301	\$ 6,969,976	2.1%
Change from FY2019	4.2%	-5.4%	1.1%	-9.2%	2.1%	

### **General Operating Fund**

Total FY2020 general operating funds revenue of \$2,343.5 million represents a 5.2 percent increase over FY2019. The tables below show the different sources of revenue comprising general operating fund and the allocation of those revenues among units. The tables are followed by a brief description of each revenue source.

FY2020 General Operating Fund Revenue Budget by Source

	FY2019 General Operating Revenue	FY2020 General Operating Revenue	Change FY2019-FY2020	
			Amount	Percent
State Appropriation	\$ 565,941	\$ 594,221	\$ 28,280	5.0%
Income Fund:				
Tuition and Fees	\$1,280,403	\$1,327,239	\$ 46,836	3.7%
Other Misc. Income	\$ 24,534	\$ 37,261	\$ 12,727	51.9%
ICR	\$ 252,979	\$ 266,269	\$ 13,290	5.3%
Royalties	\$ 35,196	\$ 40,566	\$ 5,370	15.3%
Administrative Allowance	\$ 69,559	\$ 77,955	\$ 8,396	12.1%
Total	\$2,228,612	\$2,343,511	\$ 114,899	5.2%

FY2020 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2020 General Operating Revenue
State Appropriation	\$ 201,826	\$ 18,266	\$ 240,436	\$ 133,693	\$ 594,221
Income Fund:					
Tuition and Fees	\$ 480,584	\$ 35,037	\$ 811,618	-	\$ 1,327,239
Other Misc. Income	\$ 10,365	\$ 1,068	\$ 16,103	\$ 9,725	\$ 37,261
ICR	\$ 99,904	\$ 268	\$ 158,283	\$ 7,814	\$ 266,269
Royalties	\$ 30,984	-	\$ 2,350	\$ 7,232	\$ 40,566
Administrative Allowance	\$ 34,729	\$ 88	\$ 16,356	\$ 26,782	\$ 77,955
Total	\$ 858,392	\$ 54,727	\$ 1,245,146	\$ 185,246	\$ 2,343,511

- **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.

	FY2019 General Operating Revenue	FY2020 General Operating Revenue	Change FY2019-FY2020	
			Amount	Percent
General Funds Appropriation	\$ 594,644.9	\$ 622,015.0	\$ 27,370.1	4.6%
Fire Prevention Fund	\$ 4,155.7	\$ 4,216.0	\$ 60.3	1.5%
University Trust Fund	\$ 250.0	\$ 250.0	-	0.0%
Hazardous Waste Research Fund	\$ 500.0	\$ 500.0	-	0.0%
Emergency Public Health Fund	\$ 200.0	\$ 400.0	\$ 200.0	100.0%
Used Tire Management Fund	\$ 200.0	\$ 600.0	\$ 400.0	200.0%
General Professions Dedicated Fund	\$ 500.0	\$ 500.0	-	0.0%
Pet Population Control Fund	-	\$ 250.0	\$ 250.0	-
Total State Appropriated Funds	\$ 600,450.6	\$ 628,731.0	\$ 28,280.4	4.7%

The university system's FY2020 total state appropriation increased \$28.3 million, or 4.7% from FY2019. The general funds appropriation includes specific allocations of \$14.8 million for the Prairie Research Institute (PRI), \$40.4 million to the hospital as well as a number of other special programs and legislative initiatives.

- **Income Fund.** The vast majority of income fund revenues is generated by the tuition and fees and a small portion comes from miscellaneous sources such as transcript fees, library fees and interest income. Overall income fund revenues in FY2020 are projected to be \$1,364.5 million: an increase of \$59.6 million, or 4.8 percent, over FY2019.

The projected \$1,327.2 million in tuition and fee revenue is a \$46.8 million (3.7%) increase over FY2019. The budget reflects planned growth in student enrollment, including the integration of the John Marshall Law School at Chicago, as well as modest, selective tuition increases. The FY2020 income fund budget is net of statutorily mandated and discretionary institutional tuition waivers of approximately \$310 million.<sup>1</sup> The growth in miscellaneous income is mainly due to higher interest earnings.

---

<sup>1</sup> Approximately 16 percent of the tuition waivers are granted to undergraduates, 79 percent to graduate students, and 5 percent to students in professional programs.

Tuition and fees generated by each university is shown below.

	Chicago	Springfield	Urbana	Total
FY2020 Tuition and Fee Revenue	\$ 480,584	\$ 35,037	\$ 811,618	\$ 1,327,239
\$ Change	\$ 43,978	(\$ 6,442)	\$ 9,301	\$ 46,836
Percent change	10.1%	-15.5%	1.2%	3.7%

- **Indirect Cost Recovery (ICR).** Indirect cost recovery (ICR) funds primarily result from federally-funded sponsored research programs.
- **Royalties.** Universities earns 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.

### **Hospital Fund**

The Hospital fund budget of \$838 million in FY2020 reflects an increase of \$55 million (7.1%) as a result of higher patient care and other revenues. The budget includes state appropriated funds allocated to support the hospital. The increased revenue will support additional labor costs, mostly due to projected salary increases under labor agreements, increased cost of medicines and supplies due to greater patient volume, and investments in Integrated Information Infrastructure and other improvement projects. Some of these increases are offset by a decrease in other operating expenses.



## Restricted Funds

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

FY2020 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2020 Restricted Funds Revenue
Sponsored Programs	\$ 290,091	\$ 3	\$ 11,810	\$ 458,389	\$ 1,995	\$ 762,288
Federal Appropriations				\$ 26,534		\$ 26,534
Gift and Endowment	\$ 25,760	\$ 90	\$ 3,405	\$ 147,823	\$ 2,616	\$ 179,694
Medical Service Plans	\$ 250,734					\$ 250,734
Auxiliary Units & Dept. Ops.	\$ 312,309		\$ 19,841	\$ 471,541	\$ 6,808	\$ 810,499
AFMFA	\$ 17,708		\$ 996	\$ 24,201		\$ 42,905
<b>TOTAL</b>	<b>\$ 896,602</b>	<b>\$ 93</b>	<b>\$ 36,052</b>	<b>\$ 1,128,488</b>	<b>\$ 11,419</b>	<b>\$ 2,072,654</b>

\*Included in Hospital Fund

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by 3.7 percent compared to FY2019.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$26.5 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2019.
- **Gift and Endowment Income.** Private gifts represent funds received from donors in support of the university's annual operating budget. Endowment income funds are allocations to the operating budget from investment income generated from the endowments managed by the university system and the University of Illinois Foundation. This category also includes funding received from the state in support of various extension programs through the College of Agricultural, Consumer and Environmental Sciences. The FY2020 budget of \$179.7 million reflects a 1.5 percent increase compared to FY2019.

- **Medical Service Plans (MSP).** Service plan funds represent fees collected for professional services provided by university-affiliated health care providers. These include fees generated by the members of the Medical Service Plans (MSPs), Nursing Service Plans (NSPs), Occupational Health Service Plans (OHSPs), and Dental Service Plans (DSPs). In total service plan revenues are expected to grow to \$250.7 million in FY2020.
- **Auxiliaries and Departmental Operations.** This category includes revenues from auxiliary units such as residence and dining halls, athletic facilities, and parking as well as revenues from departmental operations such as recreational facilities and student unions. 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 FY2020 budget represents an increase of 2.5 percent compared to revenues realized in FY2019.
- **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, which is used to fund repair and renovation projects for academic buildings, is projected to generate \$42.9 million in FY2020.

**State Payments on Behalf of the University**

These funds represent estimated payments to be made by the state for the employer’s share of the cost of pension and health benefits for university employees. The estimated \$1,715.6 million FY2020 budget represents a \$52.9 million (3.0%) decrease from the FY2019 budget.

**FY2020 Consolidated Expense Budget**

The table below provides a summary of the FY2020 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.*

FY2020 Operating Budget Expenses

	<b>Chicago</b>	<b>Hospital</b>	<b>Springfield</b>	<b>Urbana</b>	<b>USO &amp; System-Wide Programs</b>	<b>Total System</b>
<b>Unrestricted Funds</b>						
Salaries & Wages	\$ 518,374	\$ 1	\$ 41,858	\$ 716,406	\$ 66,831	\$ 1,343,470
Benefits	10,363	-	629	20,886	26,171	58,049
Supplies, Services & Equipment	217,211	34,509	6,108	206,301	80,820	544,949
Utilities/O&M	49,177	-	2,223	129,829	312	181,541
Student Aid/Scholarships	40,731	-	3,909	118,523	-	163,163
Debt Service Transfers	7,043	-	-	3,200	8,100	18,343
Capital & Deferred Maintenance Transfers	15,493	-	-	50,001	3,012	68,506
<b>Subtotal Unrestricted Funds</b>	<b>\$ 858,392</b>	<b>\$ 34,510</b>	<b>\$ 54,727</b>	<b>\$ 1,245,146</b>	<b>\$ 185,246</b>	<b>\$ 2,378,021</b>
<b>Restricted Funds</b>						
Salaries & Wages	\$ 391,839	\$ 365,692	\$ 10,643	\$ 382,558	\$ 3,261	\$ 1,153,993
Benefits	56,773	8,024	832	67,425	964	134,018
Supplies, Services & Equipment	286,258	402,807	9,223	443,632	7,039	1,148,959
Utilities/O&M	31,253	18,826	1,468	50,288	155	101,990
Student Aid/Scholarships	72,845	-	7,190	91,060	-	171,095
Debt Service Transfers	34,863	5,871	5,173	58,408	-	104,315
Capital & Deferred Maintenance Transfers	22,771	2,576	1,523	35,117	-	61,987
<b>Subtotal Restricted Funds before Payments on Behalf</b>	<b>\$ 896,602</b>	<b>\$ 803,796</b>	<b>\$ 36,052</b>	<b>\$ 1,128,488</b>	<b>\$ 11,419</b>	<b>\$ 2,876,357</b>
<b>Total Expense Budget before Payments on Behalf</b>	<b>\$ 1,754,994</b>	<b>\$ 838,306</b>	<b>\$ 90,779</b>	<b>\$ 2,373,634</b>	<b>\$ 196,665</b>	<b>\$ 5,254,378</b>
<b>Payments on Behalf</b>	<b>\$ 596,452</b>	<b>\$ 323,416</b>	<b>\$ 40,933</b>	<b>\$ 694,161</b>	<b>\$ 60,636</b>	<b>\$ 1,715,598</b>
<b>Total Expense Budget</b>	<b>\$ 2,351,446</b>	<b>\$ 1,161,722</b>	<b>\$ 131,712</b>	<b>\$ 3,067,795</b>	<b>\$ 257,301</b>	<b>\$ 6,969,976</b>
<b>All Sources</b>						
Salaries & Wages	\$ 910,213	\$ 365,693	\$ 52,501	\$ 1,098,964	\$ 70,092	\$ 2,497,463
Benefits	67,136	8,024	1,461	88,311	27,135	192,067
Supplies, Services & Equipment	503,469	437,316	15,331	649,933	87,859	1,693,908
Utilities/O&M	80,430	18,826	3,691	180,117	467	283,531
Student Aid/Scholarships	113,576	-	11,099	209,583	-	334,258
Debt Service Transfers	41,906	5,871	5,173	61,608	8,100	122,658
Capital & Deferred Maintenance Transfers	38,264	2,576	1,523	85,118	3,012	130,493
<b>Subtotal All Sources</b>	<b>\$ 1,754,994</b>	<b>\$ 838,306</b>	<b>\$ 90,779</b>	<b>\$ 2,373,634</b>	<b>\$ 196,665</b>	<b>\$ 5,254,378</b>
<b>Payments on Behalf</b>	<b>\$ 596,452</b>	<b>\$ 323,416</b>	<b>\$ 40,933</b>	<b>\$ 694,161</b>	<b>\$ 60,636</b>	<b>\$ 1,715,598</b>
<b>Total Expense Budget</b>	<b>\$ 2,351,446</b>	<b>\$ 1,161,722</b>	<b>\$ 131,712</b>	<b>\$ 3,067,795</b>	<b>\$ 257,301</b>	<b>\$ 6,969,976</b>

## Consolidated FY2020 Projected University Expenditures by Function

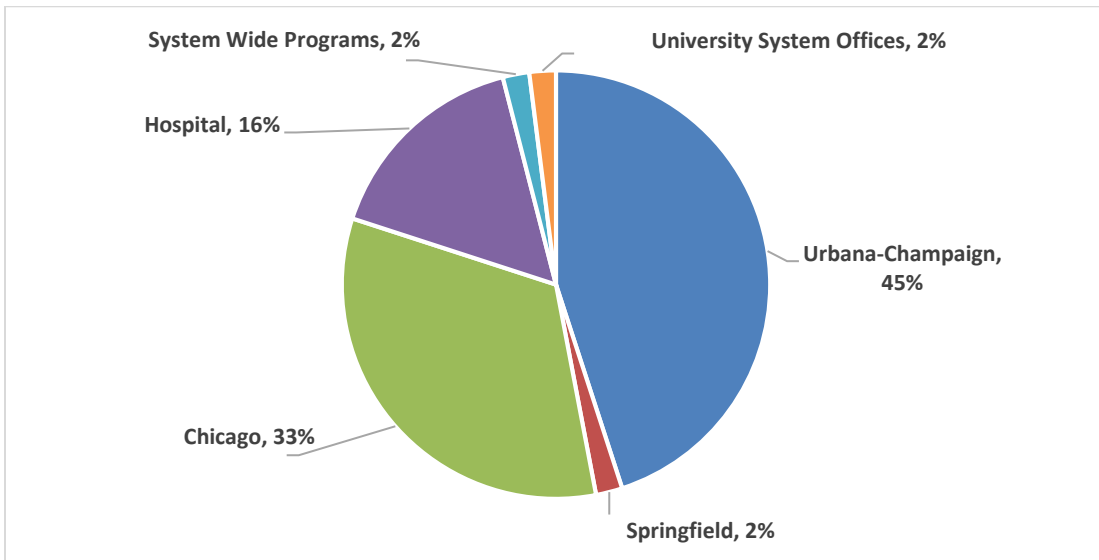
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2020 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

### FY2020 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	19.8%
Research	15.3%
Public Service	7.9%
Academic Support	11.3%
Student Services	3.1%
Institutional Support	5.9%
Plant Operations	5.6%
Scholarships/Fellowships/Aid	5.9%
Hospital Operations	16.1%
Auxiliary and Independent Operations	9.1%
Total	<hr/> 100.0%

The pie chart below shows the allocation of the FY2020 budget for the three universities, the system office and system wide programs.

FY2020 Consolidated Budget by Unit



The following budget tables provide details of the projected FY2020 budget by University, System Wide Programs & University System Offices, and individual colleges and department. Supporting schedules C and D exclude payments on behalf, AFMFA funds, and tuition waivers. Immediately following the supporting schedules are an appendix showing critical dates in the budget preparation process and a glossary of terms.

**UNIVERSITY OF ILLINOIS  
SYSTEM**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	622,015				622,015
General Professions Dedicated Fund	500				500
Collegiate License Plate Trust Fund	250				250
Fire Prevention Fund	4,216				4,216
Hazardous Waste Research Fund	500				500
Emergency Public Health Fund	400				400
Used Tire Management Fund	600				600
State Approp-Pet Pop Control	250				250
Income Fund	1,364,500				1,364,500
Institutional		384,790			384,790
Self-Supporting					
Aux Enterprises			465,444		465,444
Departmental Activities			1,148,758		1,148,758
Gifts, Grants & Contracts					
US Gov Grants & Contracts				557,705	557,705
Other Grants & Contracts				204,583	204,583
Private Gift/Endowment Income				179,694	179,694
Med, Dental, Nursing & Occup Hlth Serv Plan				250,734	250,734
Federal Appropriations				26,534	26,534
AFMFA					42,905
Payments on Behalf					1,715,598
<b>Total Revenues</b>	<b>1,993,231</b>	<b>384,790</b>	<b>1,614,202</b>	<b>1,219,250</b>	<b>6,969,976</b>
<b>Expenditures By Function</b>					
Instruction	774,088		11,379	246,803	1,032,270
Research	102,786	138,715	10,046	543,202	794,749
Public Service	35,068	10,045	190,917	178,056	414,086
Academic Support	378,592	104,642	28,683	76,613	588,530
Student Services	61,532	1,567	94,236	6,462	163,797
Institutional Support	217,655	84,584	206	2,776	305,221
Plant Operations	226,156	45,171	619	21,627	293,573
Student Aid	162,083	66		142,796	304,945
Aux/Hosp, Indep Oper	35,271		1,278,116	915	1,314,302
AFMFA					42,905
Payments of Behalf					1,715,598
<b>Total Expenditures</b>	<b>1,993,231</b>	<b>384,790</b>	<b>1,614,202</b>	<b>1,219,250</b>	<b>6,969,976</b>
<b>Expenditures By Type</b>					
Salaries & Wages	1,306,439	37,031	606,787	547,206	2,497,463
Benefits	52,424	5,625	30,895	103,123	192,067
Supplies, Services & Equipment	276,860	268,089	747,667	401,292	1,693,908
Utilities/O&M	147,469	34,072	84,796	17,194	283,531
Student Aid/Scholarships	160,945	2,218	23,627	147,468	334,258
Debt Service Transfers mandatory	9,600	8,743	101,348	2,967	122,658
Capital and Deferred Maintenance Transfers	39,494	29,012	19,082		87,588
AFMFA					42,905
Payments on Behalf					1,715,598
<b>Total Expenditures</b>	<b>1,993,231</b>	<b>384,790</b>	<b>1,614,202</b>	<b>1,219,250</b>	<b>6,969,976</b>

# **URBANA – CHAMPAIGN**



	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	234,228				234,228
Collegiate License Plate Trust Fund	242				242
Fire Prevention Fund	4,216				4,216
Hazardous Waste Research Fund	500				500
Emergency Public Health Fund	400				400
Used Tire Management Fund	600				600
State Approp-Pet Pop Control	250				250
Income Fund	827,721				827,721
Institutional		176,989			176,989
Self-Supporting					
Aux Enterprises			305,730		305,730
Departmental Activities			165,811		165,811
Gifts, Grants & Contracts					
US Gov Grants & Contracts				334,752	334,752
Other Grants & Contracts				123,637	123,637
Private Gift/Endowment Income				147,823	147,823
Federal Appropriations				26,534	26,534
AFMFA					24,201
Payments on Behalf					694,161
<b>Total Revenues</b>	<b>1,068,157</b>	<b>176,989</b>	<b>471,541</b>	<b>632,746</b>	<b>3,067,795</b>
<b>Expenditures By Function</b>					
Instruction	411,635		4,904	4,546	421,085
Research	72,434	76,416	7,640	350,166	506,656
Public Service	21,130	5,290	46,142	120,412	192,974
Academic Support	247,362	62,459	22,048	53,228	385,097
Student Services	31,239	1,524	80,097	5,378	118,238
Institutional Support	52,587	7,658	7	640	60,892
Plant Operations	114,030	23,635	76	19,575	157,316
Student Aid	116,979	7		78,786	195,772
Aux/Hosp, Indep Oper	761		310,627	15	311,403
AFMFA					24,201
Payments of Behalf					694,161
<b>Total Expenditures</b>	<b>1,068,157</b>	<b>176,989</b>	<b>471,541</b>	<b>632,746</b>	<b>3,067,795</b>
<b>Expenditures By Type</b>					
Salaries & Wages	692,649	23,757	141,824	240,734	1,098,964
Benefits	15,832	5,054	10,377	57,048	88,311
Supplies, Services & Equipment	119,823	86,478	198,364	245,268	649,933
Utilities/O&M	99,828	30,001	35,680	14,608	180,117
Student Aid/Scholarships	116,525	1,998	16,128	74,932	209,583
Debt Service Transfers mandatory	1,500	1,700	58,252	156	61,608
Capital and Deferred Maintenance Transfers	22,000	28,001	10,916		60,917
AFMFA					24,201
Payments on Behalf					694,161
<b>Total Expenditures</b>	<b>1,068,157</b>	<b>176,989</b>	<b>471,541</b>	<b>632,746</b>	<b>3,067,795</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
Agr, Consumer, & Env Sciences	46,495	4,225	20,188	102,712	173,620
Gies College of Business	76,101	45	4,276	9,111	89,533
Education	15,186	955	2,081	10,364	28,586
Grainger Engineering	120,135	24,963	4,874	139,403	289,375
Fine & Applied Arts	34,255	264	6,673	9,400	50,592
Graduate College	2,366	362	268	3,863	6,859
College of Media	9,717	8	724	4,810	15,259
Law	21,327	25	295	2,719	24,366
Liberal Arts & Sciences	154,493	14,169	4,122	61,955	234,739
Division of General Studies	1,547		6	15	1,568
Applied Health Sciences	20,525	320	1,555	4,702	27,102
Veterinary Medicine	23,872	1,047	24,621	6,712	56,252
Armed Forces	260		5	19	284
Public Safety	4,523	121	5,616	4,406	14,666
School of Labor & Empl. Rel.	5,303	9	654	539	6,505
School of Social Work	5,931	950	2,564	13,808	23,253
Provost Academic Programs	435	92	182	204	913
Center Innov in Teach Learn	4,800	1	504	17	5,322
School of Information Sciences	10,215	330	80	1,854	12,479
Illinois International	1,800	110	11,232	166	13,308
University Library	43,649	530	502	3,593	48,274
Carle Illinois Medicine	3,530		48	9,801	13,379
Vice Chanc Research Institutes	32,811	10,494	10,250	155,157	208,712
<b>Sub Total</b>	<b>639,276</b>	<b>59,020</b>	<b>101,320</b>	<b>545,330</b>	<b>1,344,946</b>
Chancellor	18,312	1,682	2,614	894	23,502
Public Affairs	1,972				1,972
Div Intercollegiate Athletics		1,107	102,302	27,286	130,695
Provost & VC Acad Affairs	16,394	643	6,626	51,449	75,112
Technology Services	27,915	1,015	80	86	29,096
Energy Services	63,071	8,208	2,382		73,661
Facilities & Services	28,430	11,689	84	9	40,212
Vice Chancellor for Research	15,063	6,507	14	4,823	26,407
VC Student Affairs	4,011	179	241,519	2,817	248,526
Ofc VC Inst Advancement	6,696			30	6,726
Vice Chancellor for Diversity	2,250	5		5	2,260
Campus General Use	244,767	86,934	14,600	17	346,318
AFMFA					24,201
Payments of Behalf					694,161
<b>Grand Total</b>	<b>1,068,157</b>	<b>176,989</b>	<b>471,541</b>	<b>632,746</b>	<b>3,067,795</b>

Budgeted Expenditures by Function  
 FY 2020  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agr, Consumer, & Env Sciences	15,861	57,329	80,069	12,633	162	159	499	3,626	3,282	173,620
Gies College of Business	37,102	742	1,140	36,986	1,824		388	7,452	3,899	89,533
Education	11,940	4,721	6,407	3,753	42	231		1,120	372	28,586
Grainger Engineering	84,559	138,944	6,635	43,728	1,135	476	1,640	9,329	2,929	289,375
Fine & Applied Arts	22,429	577	7,042	12,710	2,104	713	772	2,365	1,880	50,592
Graduate College			143	2,722				3,726	268	6,859
College of Media	6,048	78	4,540	3,076	524	218	58	341	376	15,259
Law	10,426	847	968	6,991	2,054		97	2,925	58	24,366
Liberal Arts & Sciences	116,972	63,990	2,064	39,620	2,262	5	172	6,765	2,889	234,739
Division of General Studies				127	1,441					1,568
Applied Health Sciences	10,979	2,909	644	8,584	2,396		24	392	1,174	27,102
Veterinary Medicine	5,871	9,448	8,287	31,566	2		240	675	163	56,252
Armed Forces	154			110	13			2	5	284
Public Safety	2,541	358	11,618	105	1				43	14,666
School of Labor & Empl. Rel.	3,191	248	1,661	709	465	57	9	165		6,505
School of Social Work	6,826	2,246	12,366	1,340	90			385		23,253
Provost Academic Programs		559	284					33	37	913
Center Innov in Teach Learn	237		366	4,645	3				71	5,322
School of Information Sciences	7,010	1,918	218	1,693	868	104	253	394	21	12,479
Illinois International	1	1	3,346	1,268	680			125	7,887	13,308
University Library	8	71	577	47,288	21	55	17	43	194	48,274
Carle Illinois Medicine	847	2,132	18	8,393	2			1,987		13,379
Vice Chanc Research Institutes	270	169,760	27,535	8,519	8		1,255	811	554	208,712
<b>Sub Total</b>	<b>343,272</b>	<b>456,878</b>	<b>175,928</b>	<b>276,566</b>	<b>16,097</b>	<b>2,018</b>	<b>5,424</b>	<b>42,661</b>	<b>26,102</b>	<b>1,344,946</b>
Chancellor			597	259	7	11,533	8,093		3,013	23,502
Public Affairs						1,972				1,972
Div Intercollegiate Athletics			314	6,863	82,428	270	17,454	1,316	22,050	130,695
Provost & VC Acad Affairs	1,576	562	4,627	5,778	8,944	5,215	66	46,575	1,769	75,112
Technology Services	62	536	33	25,590	29	2,826			20	29,096
Energy Services							71,279		2,382	73,661
Facilities & Services			10			350	39,778		74	40,212
Vice Chancellor for Research		6,421	5,566	7,951	3	6,466				26,407
VC Student Affairs	22	2	1,434	335	4,527	651		89	241,466	248,526
Ofc VC Inst Advancement				1,692		5,034				6,726
Vice Chancellor for Diversity			152	2	3	2,103				2,260
Campus General Use	76,153	42,257	4,313	60,061	6,200	22,454	15,222	105,131	14,527	346,318
AFMFA										24,201
Payments of Behalf										694,161
<b>Grand Total</b>	<b>421,085</b>	<b>506,656</b>	<b>192,974</b>	<b>385,097</b>	<b>118,238</b>	<b>60,892</b>	<b>157,316</b>	<b>195,772</b>	<b>311,403</b>	<b>3,067,795</b>

Budgeted Expenditures by Source  
 Agr, Consumer, & Env Sciences  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Ag Ldrshp Educ Comm Program	728			728
ACES Info Tech & Cmc Svcs	408			408
Cooperative Extension	6,903	599		7,502
Agricultural Comm Pgm & Crse				0
Agricultural Buildings, O & M	75			75
Agr, Consumer, & Env Sci Gen	4,543	625		5,168
Agr & Consumer Economics	5,121	301		5,422
Agr, Consumer, & Env Sci Admn	6,091	999		7,090
Animal Sciences	6,605	400		7,005
Food Science & Human Nutrition	3,356	226		3,582
Agricultural & Biological Engr	2,280	149		2,429
Human Dvlpmt & Family Studies	2,545	225		2,770
Crop Sciences	4,246	525		4,771
Natural Res & Env Sci	3,121	176		3,297
Veterinary Prog in Agr	234			234
Nutritional Sciences	239			239
Self-Supporting				
Aux Enterprises			3,282	3,282
Departmental Activities			16,906	16,906
Gifts, Grants & Contracts				
US Gov Grants & Contracts				19,969
Other Grants & Contracts				24,626
Private Gift/Endowment Income				31,583
Federal Appropriations				26,534
<b>Totals</b>	<b>46,495</b>	<b>4,225</b>	<b>20,188</b>	<b>173,620</b>
Expenditures				
Salaries & Wages	45,375	1,284	5,918	104,183
Benefits	14	237	1,200	13,306
Supplies, Services & Equipment	1,106	2,559	12,712	51,724
Utilities/O&M		141	353	1,223
Student Aid/Scholarships		4	5	3,184
<b>Totals</b>	<b>46,495</b>	<b>4,225</b>	<b>20,188</b>	<b>173,620</b>

Budgeted Expenditures by Source  
Gies College of Business  
FY 2020  
(dollars in thousands)

Organization	State & Tuition	Non-State		Fiscal Year Total
		Institutional	Self-Supporting	
MBA Program Administration	4,584			4,584
Finance	11,276	7		11,283
Action Learning	340			340
Gies Advancement	1,592			1,592
Accountancy	17,985			17,985
Gies Business General	375			375
Bureau Economic & Business Res	357	5		362
Business Online Programs	5,924			5,924
Illinois Business Consulting	337			337
Gies Mktg & Communications	3,649			3,649
Ctr Business & Public Policy	91			91
IT Partners Gies Business	1,481			1,481
eLearning	2,224			2,224
Business Administration	15,159	19		15,178
Academy Entrepreneurial Ldrshp	247			247
Gies Undergraduate Affairs	2,266			2,266
Gies College of Business	7,125	14		7,139
Gies Business Career Services	1,089			1,089
Self-Supporting				
Aux Enterprises			3,628	3,628
Departmental Activities			648	648
Gifts, Grants & Contracts				
US Gov Grants & Contracts				77
Other Grants & Contracts				93
Private Gift/Endowment Income				8,941
Totals	76,101	45	4,276	89,533
Expenditures				
Salaries & Wages	60,566		985	63,835
Benefits	375		130	1,155
Supplies, Services & Equipment	10,651	45	3,139	16,865
Utilities/O&M	17		8	290
Student Aid/Scholarships	4,492		14	7,388
Totals	76,101	45	4,276	89,533

Budgeted Expenditures by Source  
Education  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Education Administration	2,985	625		3,610
Bureau Educational Research	431			431
Council Teacher Ed Admin	1,222			1,222
Special Education	1,433	85		1,518
Curriculum and Instruction	2,286	100		2,386
Educational Psychology	1,965	100		2,065
Education General Expen	1,521			1,521
Educ Policy, Orgzn & Leadrshp	3,343	45		3,388
Self-Supporting				
Aux Enterprises			372	372
Departmental Activities			1,709	1,709
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3,981
Other Grants & Contracts				4,916
Private Gift/Endowment Income				1,467
Totals	15,186	955	2,081	28,586
Expenditures				
Salaries & Wages	14,949		1,053	21,525
Benefits	4		210	1,580
Supplies, Services & Equipment	233	955	801	5,016
Utilities/O&M			11	19
Student Aid/Scholarships			6	446
Totals	15,186	955	2,081	28,586

Budgeted Expenditures by Source  
Grainger Engineering  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Materials Research Lab	1,245	16		1,261
Engineering Administration	9,444			9,444
Coordinated Science Lab	1,358	19		1,377
Physics	11,516	952		12,468
Computational Science & Engr		3		3
Civil & Environmental Eng	12,082	737		12,819
Engr Shared Admin Services	33			33
Siebel Center for Design	608			608
Bioengineering	3,255	174		3,429
Industrial&Enterprise Sys Eng	5,549	87		5,636
Computer Science	14,898	1,145		16,043
Applied Research Institute	209	149		358
Micro and Nanotechnology Lab	785	5		790
Engineering General Expen	17,242	18,405		35,647
Aerospace Engineering	4,747	274		5,021
Information Trust Institute	14	60		74
Technology Entrepreneur Ctr	1,008			1,008
Mechanical Sci & Engineering	10,772	670		11,442
Materials Science & Engineering	4,891	726		5,617
Electrical & Computer Eng	17,848	1,374		19,222
Nuclear, Plasma, & Rad Engr	2,631	167		2,798
Self-Supporting				
Aux Enterprises			2,915	2,915
Departmental Activities			1,959	1,959
Gifts, Grants & Contracts				
US Gov Grants & Contracts				97,335
Other Grants & Contracts				19,244
Private Gift/Endowment Income				22,824
Totals	120,135	24,963	4,874	289,375
Expenditures				
Salaries & Wages	104,806	2,247	1,881	172,781
Benefits	263	407	215	14,760
Supplies, Services & Equipment	12,676	17,871	2,726	86,982
Utilities/O&M		4,410	25	5,954
Student Aid/Scholarships	2,390	28	27	8,898
Totals	120,135	24,963	4,874	289,375

Budgeted Expenditures by Source  
 Fine & Applied Arts  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Krannert Center	3,605			3,605
Fine & Applied Arts Admin	3,056	195		3,251
Music	7,640			7,640
Art & Design	4,500			4,500
Landscape Architecture	816	60		876
Krannert Art Museum	1,251			1,251
FAA General Expen	6,013			6,013
Urban & Regional Planning	1,445	4		1,449
Architecture	3,030	5		3,035
Dance	1,220			1,220
Theatre	1,679			1,679
Self-Supporting				
Aux Enterprises			1,880	1,880
Departmental Activities			4,793	4,793
Gifts, Grants & Contracts				
US Gov Grants & Contracts				990
Other Grants & Contracts				2,380
Private Gift/Endowment Income				6,030
<b>Totals</b>	<b>34,255</b>	<b>264</b>	<b>6,673</b>	<b>50,592</b>
Expenditures				
Salaries & Wages	31,305		2,029	36,424
Benefits	12		109	540
Supplies, Services & Equipment	1,788	264	4,310	11,079
Utilities/O&M	165		185	516
Student Aid/Scholarships	985		40	2,033
<b>Totals</b>	<b>34,255</b>	<b>264</b>	<b>6,673</b>	<b>50,592</b>



Budgeted Expenditures by Source  
 Graduate College  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Grad Coll Minority Affairs Ofc		150		150
Graduate Admin	2,366	212		2,578
Fellowships				0
Self-Supporting				
Aux Enterprises			268	268
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3,034
Other Grants & Contracts				740
Private Gift/Endowment Income				89
<b>Totals</b>	<b>2,366</b>	<b>362</b>	<b>268</b>	<b>6,859</b>
Expenditures				
Salaries & Wages	2,366	38	174	6,159
Benefits		2	2	5
Supplies, Services & Equipment		316	5	456
Utilities/O&M		6		6
Student Aid/Scholarships			87	233
<b>Totals</b>	<b>2,366</b>	<b>362</b>	<b>268</b>	<b>6,859</b>

Budgeted Expenditures by Source  
 College of Media  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Inst of Communications Rsch	78			78
Advertising	2,481			2,481
Media and Cinema Studies	1,222			1,222
Journalism	1,959			1,959
College of Media Gen. Expenses	544			544
College of Media Admin	2,395	5		2,400
IPM Administration	266	3		269
IPM Delivery	359			359
IPM Content Production	285			285
IPM Content Information	128			128
IPM Content Programming				0
Self-Supporting				
Aux Enterprises			376	376
Departmental Activities			348	348
Gifts, Grants & Contracts				
US Gov Grants & Contracts				5
Other Grants & Contracts				1,637
Private Gift/Endowment Income				3,168
<b>Totals</b>	<b>9,717</b>	<b>8</b>	<b>724</b>	<b>15,259</b>
Expenditures				
Salaries & Wages	8,893		183	10,273
Benefits			58	417
Supplies, Services & Equipment	822	8	483	4,194
Utilities/O&M				5
Student Aid/Scholarships	2			370
<b>Totals</b>	<b>9,717</b>	<b>8</b>	<b>724</b>	<b>15,259</b>

Law  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Law Library	2,226			2,226
Law	19,101	25		19,126
Self-Supporting				
Aux Enterprises			58	58
Departmental Activities			237	237
Gifts, Grants & Contracts				
US Gov Grants & Contracts				15
Other Grants & Contracts				69
Private Gift/Endowment Income				2,635
Totals	21,327	25	295	24,366
Expenditures				
Salaries & Wages	16,303		159	17,300
Benefits	58		63	362
Supplies, Services & Equipment	2,788	25	73	3,700
Student Aid/Scholarships	2,178			3,004
Totals	21,327	25	295	24,366

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2020  
 (dollars in thousands)

Organization	State & Tuition	Non-State		Fiscal Year Total
		Institutional	Self-Supporting Gifts, Grants & Contracts	
Cline Ctr for Adv Social Rsrch	94			94
Anthropology	2,549	66		2,615
Mathematics	12,000	180		12,180
Center for Writing Studies	247			247
Psychology	9,092	370		9,462
African American Studies	1,001			1,001
Sociology	1,690			1,690
Asian American Studies	653			653
Economics	8,405	9		8,414
Astronomy	1,410	75		1,485
Appl Technol Learning A & S	2,924			2,924
History	4,383			4,383
Communication	4,697	12		4,709
English	7,878			7,878
Global Studies Prog & Courses	344			344
American Indian Studies Prgrm	411			411
LAS Administration	4,568	7,749		12,317
Statistics	4,454	25		4,479
Program in Medieval Studies	2			2
Gender and Women's Studies	1,024			1,024
Political Science	3,693			3,693
Philosophy	1,397			1,397
Prg in Jewish Culture & Society	53			53
Spurlock Museum	1,039			1,039
LAS General Expen	22,840			22,840
Unit For Criticism	42			42
Neuroscience Program	179			179
Latina/Latino Studies	1,004			1,004
Chemistry	9,308	1,100		10,408
School of Chemical Sciences	4,530	725		5,255
Chemical & Biomolecular Engr	3,222	500		3,722
Dept Evolution Ecology Behav	1,170	65		1,235
Entomology	1,361	135		1,496
Plant Biology	1,621	550		2,171
School of Integrative Biology	1,867	240		2,107
School of Molecular & Cell Bio	4,885	600		5,485
Biochemistry	1,840	500		2,340
Cell & Developmental Biology	1,939	240		2,179
Molecular & Integrative Physl	1,402	200		1,602
Microbiology	1,886	275		2,161
E. Asian Languages & Cultures	1,298			1,298
Religion	737			737
Classics	1,112			1,112
Spanish and Portuguese	2,466			2,466
Sch Lit, Cultures, Ling Adm	1,485			1,485
Comparative & World Literature	793			793
Linguistics	2,803	8		2,811
Germanic Languages & Lit	831			831
Slavic Languages & Literature	641			641
French and Italian	1,498			1,498
Atmospheric Sciences	1,826	220		2,046
Sch Earth, Soc, Environ Admin	595	150		745
Geology	1,670	125		1,795
Geography & Geographic InfoSci	1,722	50		1,772
European Union Center	195			195
The ACDIS Program	71			71
Center for African Studies	164			164
Illinois Global Institute	406			406

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Center for Global Studies	173			173
Russian,E European,Eurasn Ctr	180			180
Women & Gender in Global Persp	117			117
Latin American & Carib Studies	293			293
E Asian & Pacific Studies Cntr	195			195
Ctr S. Asian & MidEast Studies	118			118
<b>Self-Supporting</b>				
Aux Enterprises			2,889	2,889
Departmental Activities			1,233	1,233
<b>Gifts, Grants &amp; Contracts</b>				
US Gov Grants & Contracts			41,328	41,328
Other Grants & Contracts			7,178	7,178
Private Gift/Endowment Income			13,449	13,449
<b>Totals</b>	<b>154,493</b>	<b>14,169</b>	<b>4,122</b>	<b>234,739</b>
<b>Expenditures</b>				
Salaries & Wages	145,526	2,520	912	179,320
Benefits	188	80	161	6,375
Supplies, Services & Equipment	8,612	11,454	2,947	46,522
Utilities/O&M		115	101	477
Student Aid/Scholarships	167		1	2,045
<b>Totals</b>	<b>154,493</b>	<b>14,169</b>	<b>4,122</b>	<b>234,739</b>

Budgeted Expenditures by Source  
 Division of General Studies  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Center Advising & Acad Svcs	1,547			1,547
Self-Supporting				
Departmental Activities			6	6
Gifts, Grants & Contracts				
Private Gift/Endowment Income				15
Totals	1,547	0	6	1,568
Expenditures				
Salaries & Wages	1,382			1,382
Supplies, Services & Equipment	165		6	186
Totals	1,547	0	6	1,568

Budgeted Expenditures by Source  
 Applied Health Sciences  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Applied Health Sci General Exp	2,705			2,705
Kinesiology & Community Health	6,479	99		6,578
Ctr Wounded Veterans Higher Ed	60			60
Speech & Hearing Science	2,703	20		2,723
Applied Health Sciences Admin	3,978	201		4,179
Recreation, Sport and Tourism	2,202			2,202
Disability Res & Educ Svcs	2,398			2,398
Self-Supporting				
Aux Enterprises			1,174	1,174
Departmental Activities			381	381
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,283
Other Grants & Contracts				1,670
Private Gift/Endowment Income				1,749
<b>Totals</b>	<b>20,525</b>	<b>320</b>	<b>1,555</b>	<b>27,102</b>
Expenditures				
Salaries & Wages	17,350	136	722	20,076
Benefits	1	15	38	454
Supplies, Services & Equipment	2,180	113	706	4,773
Utilities/O&M	812	56	89	1,024
Student Aid/Scholarships	182			775
<b>Totals</b>	<b>20,525</b>	<b>320</b>	<b>1,555</b>	<b>27,102</b>

Budgeted Expenditures by Source  
 Veterinary Medicine  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Vet Med College-Wide Programs	1,004			1,004
Veterinary Teaching Hospital	1,585			1,585
Pathobiology	1,902	138		2,040
Vet Medicine Administration	3,370	482		3,852
Vet Medicine General Expen	5,511			5,511
Vet Clinical Medicine	6,560	72		6,632
Medical District Vet Clinic	67			67
Veterinary Diagnostic Lab	1,449			1,449
Center for Zoonoses Research	20			20
Comparative Biosciences	2,404	355		2,759
Self-Supporting				
Aux Enterprises			163	163
Departmental Activities			24,458	24,458
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3,521
Other Grants & Contracts				829
Private Gift/Endowment Income				2,362
<b>Totals</b>	<b>23,872</b>	<b>1,047</b>	<b>24,621</b>	<b>56,252</b>
Expenditures				
Salaries & Wages	21,252	121	3,009	26,732
Benefits	9	28	1,071	1,748
Supplies, Services & Equipment	2,584	796	19,093	25,583
Utilities/O&M		102	710	836
Student Aid/Scholarships	27		25	494
Debt Service Transfers mandatory			713	859
<b>Totals</b>	<b>23,872</b>	<b>1,047</b>	<b>24,621</b>	<b>56,252</b>



Budgeted Expenditures by Source  
 Armed Forces  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Naval Science	48			48
Air Force Aerospace Studies	47			47
Military Science	59			59
Armed Forces Coordinator	106			106
Self-Supporting				
Aux Enterprises			5	5
Gifts, Grants & Contracts				
Private Gift/Endowment Income				19
Totals	260	0	5	284
Expenditures				
Salaries & Wages	167		5	172
Supplies, Services & Equipment	93			105
Student Aid/Scholarships				7
Totals	260	0	5	284

Budgeted Expenditures by Source  
Public Safety  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Fire Service Institute	4,216	120		4,336
Police Training Institute	307	1		308
Self-Supporting				
Aux Enterprises			43	43
Departmental Activities			5,573	5,573
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,189
Other Grants & Contracts				2,989
Private Gift/Endowment Income				228
Totals	4,523	121	5,616	14,666
Expenditures				
Salaries & Wages	3,419		1,980	6,867
Benefits			239	464
Supplies, Services & Equipment	1,104	121	3,065	6,744
Utilities/O&M			262	517
Student Aid/Scholarships				4
Debt Service Transfers mandatory			70	70
Totals	4,523	121	5,616	14,666

Budgeted Expenditures by Source  
 School of Labor & Empl. Rel.  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
School of Labor & Empl. Rel.	5,303	9		5,312
Self-Supporting				
Departmental Activities			654	654
Gifts, Grants & Contracts				
US Gov Grants & Contracts				127
Other Grants & Contracts				38
Private Gift/Endowment Income				374
<b>Totals</b>	<b>5,303</b>	<b>9</b>	<b>654</b>	<b>6,505</b>
Expenditures				
Salaries & Wages	4,936		430	5,569
Benefits	20		153	228
Supplies, Services & Equipment	347	9	64	583
Utilities/O&M			7	7
Student Aid/Scholarships				118
<b>Totals</b>	<b>5,303</b>	<b>9</b>	<b>654</b>	<b>6,505</b>

Budgeted Expenditures by Source  
 School of Social Work  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
School of Social Work	5,931	950		6,881
Self-Supporting				
Departmental Activities			2,564	2,564
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,378
Other Grants & Contracts				12,283
Private Gift/Endowment Income				147
<b>Totals</b>	<b>5,931</b>	<b>950</b>	<b>2,564</b>	<b>23,253</b>
Expenditures				
Salaries & Wages	5,316		1,297	15,035
Benefits			523	3,437
Supplies, Services & Equipment	510	950	741	4,552
Student Aid/Scholarships	105		3	229
<b>Totals</b>	<b>5,931</b>	<b>950</b>	<b>2,564</b>	<b>23,253</b>

Budgeted Expenditures by Source  
 Provost Academic Programs  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Illinois Informatics Institute	435	92		527
Self-Supporting				
Aux Enterprises			37	37
Departmental Activities			145	145
Gifts, Grants & Contracts				
US Gov Grants & Contracts				171
Other Grants & Contracts				33
<b>Totals</b>	<b>435</b>	<b>92</b>	<b>182</b>	<b>913</b>
Expenditures				
Salaries & Wages	435	80	113	741
Benefits			14	25
Supplies, Services & Equipment		12	55	147
<b>Totals</b>	<b>435</b>	<b>92</b>	<b>182</b>	<b>913</b>

Budgeted Expenditures by Source  
 Center Innov in Teach Learn  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Center Innov in Teach Learn	4,638			4,638
I-STEM Education Initiative	162	1		163
Self-Supporting				
Aux Enterprises			71	71
Departmental Activities			433	433
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3
Private Gift/Endowment Income				14
<b>Totals</b>	<b>4,800</b>	<b>1</b>	<b>504</b>	<b>5,322</b>
Expenditures				
Salaries & Wages	4,314		277	4,594
Benefits	1		76	77
Supplies, Services & Equipment	480	1	142	629
Utilities/O&M	5		4	17
Student Aid/Scholarships			5	5
<b>Totals</b>	<b>4,800</b>	<b>1</b>	<b>504</b>	<b>5,322</b>

Budgeted Expenditures by Source  
 School of Information Sciences  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Information Sciences	10,215	330		10,545
Self-Supporting				
Aux Enterprises			21	21
Departmental Activities			59	59
Gifts, Grants & Contracts				
US Gov Grants & Contracts				634
Other Grants & Contracts				683
Private Gift/Endowment Income				537
<b>Totals</b>	<b>10,215</b>	<b>330</b>	<b>80</b>	<b>12,479</b>
Expenditures				
Salaries & Wages	9,503	40	43	10,617
Benefits	2		5	210
Supplies, Services & Equipment	710	265	32	1,389
Utilities/O&M				12
Student Aid/Scholarships		25		251
<b>Totals</b>	<b>10,215</b>	<b>330</b>	<b>80</b>	<b>12,479</b>

Budgeted Expenditures by Source  
 Illinois International  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Illinois International	1,125	110		1,235
Intl Student and Scholar Svcs	675			675
Self-Supporting				
Aux Enterprises			7,887	7,887
Departmental Activities			3,345	3,345
Gifts, Grants & Contracts				
US Gov Grants & Contracts				5
Other Grants & Contracts				1
Private Gift/Endowment Income				160
<b>Totals</b>	<b>1,800</b>	<b>110</b>	<b>11,232</b>	<b>13,308</b>
Expenditures				
Salaries & Wages	1,480		2,730	4,232
Benefits			545	545
Supplies, Services & Equipment	320	110	7,513	7,977
Utilities/O&M			37	37
Student Aid/Scholarships			407	517
<b>Totals</b>	<b>1,800</b>	<b>110</b>	<b>11,232</b>	<b>13,308</b>



Budgeted Expenditures by Source  
University Library  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Mortenson Cntr Int'l Lib Prgms	81			81
Library Admin	8,303	503		8,806
Library Research & Publication	1,068	27		1,095
Library	13,868			13,868
Library Collections/Support	20,329			20,329
Self-Supporting				
Aux Enterprises			194	194
Departmental Activities			308	308
Gifts, Grants & Contracts				
US Gov Grants & Contracts				300
Other Grants & Contracts				255
Private Gift/Endowment Income				3,038
Totals	43,649	530	502	48,274
Expenditures				
Salaries & Wages	21,544		283	23,156
Benefits			50	342
Supplies, Services & Equipment	22,105	530	162	24,741
Utilities/O&M			7	33
Student Aid/Scholarships				2
Totals	43,649	530	502	48,274

Budgeted Expenditures by Source  
 Carle Illinois Medicine  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Carle IL COM Administration	3,530			3,530
Self-Supporting				
Departmental Activities			48	48
Gifts, Grants & Contracts				
Private Gift/Endowment Income				9,801
Totals	3,530	0	48	13,379
Expenditures				
Salaries & Wages	3,530			6,696
Benefits				1,145
Supplies, Services & Equipment			48	3,523
Utilities/O&M				27
Student Aid/Scholarships				1,988
Totals	3,530	0	48	13,379

Budgeted Expenditures by Source  
Vice Chanc Research Institutes  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Institute for Genomic Biology	3,701	2,750		6,451
Supercomputing Applications	6,554	2,200		8,754
Pgm for Res in the Humanities	686	118		804
Beckman Institute	3,255	1,979		5,234
Inst for Sustain, Enrgy, & Env	1,123	131		1,254
Interdis Health Sci Institute	1,187	316		1,503
Prairie Research Institute	16,305	3,000		19,305
Self-Supporting				
Aux Enterprises			554	554
Departmental Activities			9,696	9,696
Gifts, Grants & Contracts				
US Gov Grants & Contracts				114,130
Other Grants & Contracts				36,772
Private Gift/Endowment Income				4,255
Totals	32,811	10,494	10,250	208,712
Expenditures				
Salaries & Wages	30,929	630	3,259	86,949
Benefits		50	1,137	17,096
Supplies, Services & Equipment	1,882	9,814	5,483	94,083
Utilities/O&M			371	10,484
Student Aid/Scholarships				100
Totals	32,811	10,494	10,250	208,712

Budgeted Expenditures by Source  
Chancellor  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Purchasing Office	1,446	45		1,491
Division of Public Safety	6,973	1,042		8,015
Willard Airport Commercial Op	490			490
Office of the Chancellor	4,522	482		5,004
Employee Development and Learning	232			232
Staff Human Resources	4,291	101		4,392
Academic Human Resources		12		12
Faculty/Staff Assistance Svcs	358			358
Self-Supporting				
Aux Enterprises			7	7
Departmental Activities			2,607	2,607
Gifts, Grants & Contracts				
US Gov Grants & Contracts				102
Other Grants & Contracts				491
Private Gift/Endowment Income				301
Totals	18,312	1,682	2,614	23,502
Expenditures				
Salaries & Wages	16,742	1,042	869	18,729
Benefits	43		341	410
Supplies, Services & Equipment	1,503	630	1,032	3,956
Utilities/O&M	24	10	348	383
Debt Service Transfers mandatory			24	24
Totals	18,312	1,682	2,614	23,502

Budgeted Expenditures by Source  
 Public Affairs  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Web Services	358			358
Public Affairs	1,105			1,105
News Bureau	509			509
Creative Services				0
Self-Supporting Gifts, Grants & Contracts				
Totals	1,972	0	0	1,972
Expenditures				
Salaries & Wages	1,918			1,918
Supplies, Services & Equipment	54			54
Totals	1,972	0	0	1,972

Budgeted Expenditures by Source  
 Div Intercollegiate Athletics  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Intercollegiate Athletics		1,107		1,107
Self-Supporting				
Aux Enterprises			22,050	22,050
Departmental Activities			80,252	80,252
Gifts, Grants & Contracts				
US Gov Grants & Contracts				16
Private Gift/Endowment Income				27,270
Totals	0	1,107	102,302	130,695
Expenditures				
Salaries & Wages			40,706	40,755
Benefits			1,559	1,568
Supplies, Services & Equipment		1,107	34,240	54,748
Utilities/O&M			4,902	5,278
Student Aid/Scholarships			6,999	14,450
Debt Service Transfers mandatory			12,505	12,505
Capital and Deferred Maintenance Transfers			1,391	1,391
Totals	0	1,107	102,302	130,695

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
University Laboratory HS	439			439
Provost/VCAA Admin	4,531	221		4,752
Illini Center	98			98
Center for Advanced Study	438	125		563
Campus Honors Program	655			655
Div of Management Information	610	34		644
Principal's Scholars Pgm	531	2		533
Enrollment Mgmt Shared Svcs	1,305	143		1,448
Undergraduate Admissions	4,162			4,162
Student Financial Aid	242			242
Office of the Registrar	1,419	18		1,437
Student Financial Aid-Admin	1,964	100		2,064
Self-Supporting				
Aux Enterprises			1,769	1,769
Departmental Activities			4,857	4,857
Gifts, Grants & Contracts				
US Gov Grants & Contracts				42,223
Other Grants & Contracts				2,369
Private Gift/Endowment Income				6,857
Totals	16,394	643	6,626	51,449
Expenditures				
Salaries & Wages	14,752		2,744	3,208
Benefits			942	250
Supplies, Services & Equipment	1,345	643	1,578	892
Utilities/O&M	18		148	740
Student Aid/Scholarships	279		1,199	46,349
Debt Service Transfers mandatory			15	10
Totals	16,394	643	6,626	51,449

Budgeted Expenditures by Source  
 Technology Services  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Ofc of the Chief Info Officer	4,750	746		5,496
Campus Research IT	1,653			1,653
Technology Services	18,716	140		18,856
TS IT Service Delivery	2,796	129		2,925
Self-Supporting				
Aux Enterprises			20	20
Departmental Activities			60	60
Gifts, Grants & Contracts				
US Gov Grants & Contracts				51
Other Grants & Contracts				35
<b>Totals</b>	<b>27,915</b>	<b>1,015</b>	<b>80</b>	<b>29,096</b>
Expenditures				
Salaries & Wages	6,751		6	6,827
Benefits				12
Supplies, Services & Equipment	21,028	1,015	74	22,121
Utilities/O&M	136			136
<b>Totals</b>	<b>27,915</b>	<b>1,015</b>	<b>80</b>	<b>29,096</b>



Budgeted Expenditures by Source  
Energy Services  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Energy Services Administration	8,577	1,023		9,600
Utilities - UIUC	54,494	7,185		61,679
Self-Supporting Departmental Activities			2,382	2,382
Gifts, Grants & Contracts				
<b>Totals</b>	<b>63,071</b>	<b>8,208</b>	<b>2,382</b>	<b>73,661</b>
Expenditures				
Supplies, Services & Equipment	1,544	1,000		2,544
Utilities/O&M	61,527	7,208	2,382	71,117
<b>Totals</b>	<b>63,071</b>	<b>8,208</b>	<b>2,382</b>	<b>73,661</b>

Budgeted Expenditures by Source  
 Facilities & Services  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Campus Stores and Receiving	74	4		78
F&S Fleet Operations	699			699
Building Maintenance Functionl	5,819	4,284		10,103
Grounds	2,146	276		2,422
Construction Improvements	100			100
Maint NAF-Incrementally Funded		16		16
Building Operation	7,946	5,570		13,516
Maintenance Asset Management	3,393	184		3,577
Bldg Maintenance Crafts/Trades	1,296			1,296
Waste Management	129	218		347
Capital Planning	1,176	44		1,220
Safety and Compliance	859	103		962
Facilities and Services	3,889	656		4,545
F&S Engineering Services	904	334		1,238
Self-Supporting				
Aux Enterprises			74	74
Departmental Activities			10	10
Gifts, Grants & Contracts				
US Gov Grants & Contracts				5
Private Gift/Endowment Income				4
<b>Totals</b>	<b>28,430</b>	<b>11,689</b>	<b>84</b>	<b>40,212</b>
Expenditures				
Salaries & Wages	165		2	172
Utilities/O&M	28,265	11,689	80	40,038
Student Aid/Scholarships			2	2
<b>Totals</b>	<b>28,430</b>	<b>11,689</b>	<b>84</b>	<b>40,212</b>

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Research Board		1,434		1,434
Division of Animal Resources	1,290	20		1,310
Protection of Research Subject	458	86		544
Vice Chancellor-Research	2,701	118		2,819
VCR General	105	3,621		3,726
Inst Animal Care & Use Cmte	196			196
Biotechnology Center	977	485		1,462
Agr Animal Care & Use Program	650			650
Office of Corporate Relations	849	245		1,094
Sponsored Programs Admin	5,063	206		5,269
Office of Proposal Development	453			453
Division of Research Safety	1,645	292		1,937
EnterpriseWorks	444			444
Research Park	232			232
Self-Supporting				
Departmental Activities			14	14
Gifts, Grants & Contracts				
US Gov Grants & Contracts				444
Other Grants & Contracts				4,306
Private Gift/Endowment Income				73
Totals	15,063	6,507	14	26,407
Expenditures				
Salaries & Wages	14,271	73		15,486
Benefits				39
Supplies, Services & Equipment	792	6,434	14	10,882
Totals	15,063	6,507	14	26,407

Budgeted Expenditures by Source  
 VC Student Affairs  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
The Career Center	48			48
Office of Dean of Students	92	13		105
Student Conflict Resolution	242			242
Illinois Leadership Center	74			74
Counseling Center	20			20
Minority Student Affairs	1,085			1,085
Inclusion & Intercultural Rels	1,282			1,282
VC Student Affairs	773	51		824
Campus Mail	395			395
Division of Campus Recreation		115		115
<b>Self-Supporting</b>				
Aux Enterprises			241,466	241,466
Departmental Activities			53	53
<b>Gifts, Grants &amp; Contracts</b>				
US Gov Grants & Contracts				2,433
Private Gift/Endowment Income				384
<b>Totals</b>	<b>4,011</b>	<b>179</b>	<b>241,519</b>	<b>248,526</b>
<b>Expenditures</b>				
Salaries & Wages	3,291	7	70,013	75,058
Benefits		1	1,535	1,742
Supplies, Services & Equipment	720	169	97,024	98,560
Utilities/O&M		1	25,650	25,651
Student Aid/Scholarships		1	7,149	7,367
Debt Service Transfers mandatory			32,520	32,520
Capital and Deferred Maintenance Transfers			7,628	7,628
<b>Totals</b>	<b>4,011</b>	<b>179</b>	<b>241,519</b>	<b>248,526</b>

Budgeted Expenditures by Source  
 Ofc VC Inst Advancement  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Ofc VC Inst Advancement	6,696			6,696
Self-Supporting				
Gifts, Grants & Contracts				
Private Gift/Endowment Income				30
				30
Totals	6,696	0	0	6,726
Expenditures				
Salaries & Wages	5,935			5,935
Supplies, Services & Equipment	761			762
Student Aid/Scholarships				29
Totals	6,696	0	0	6,726

Budgeted Expenditures by Source  
 Vice Chancellor for Diversity  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Diversity Committee & Advocacy	111			111
Business Community Econ Dev	152			152
Office for Access and Equity	1,165	5		1,170
Vice Chancellor for Diversity	572			572
Title IX Disability Coord Off	250			250
Self-Supporting				
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3
Private Gift/Endowment Income				2
Totals	2,250	5	0	2,260
Expenditures				
Salaries & Wages	1,976			1,979
Supplies, Services & Equipment	274	5		281
Totals	2,250	5	0	2,260

Budgeted Expenditures by Source  
Campus General Use  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Programmatic Resources	75,541	56,676		132,217
UIUC Supplemental Financial Aid	98,300			98,300
Tuition & ICR Earnings Contingency	12,000	28,000		40,000
Graduate Assistant Benefits	6,200			6,200
Investment for Growth	23,193			23,193
Renovation Reserve	10,000			10,000
Strategic Contingency	1,599			1,599
Campus Insurance Coverage		115		115
Leasehold	3,297	1,143		4,440
Worker's Compensation	3,635			3,635
Medicare	11,002			11,002
Development & Foundation Svcs		1,000		1,000
Self-Supporting				
Aux Enterprises			14,527	14,527
Departmental Activities			73	73
Gifts, Grants & Contracts				
Private Gift/Endowment Income				17
Totals	244,767	86,934	14,600	346,318
Expenditures				
Salaries & Wages	71,202	15,539	42	86,783
Benefits	14,842	4,234	1	19,077
Supplies, Services & Equipment	20,646	29,257	96	50,014
Utilities/O&M	8,859	6,263		15,124
Student Aid/Scholarships	105,718	1,940	159	107,817
Debt Service Transfers mandatory	1,500	1,700	12,405	15,605
Capital and Deferred Maintenance Transfers	22,000	28,001	1,897	51,898
Totals	244,767	86,934	14,600	346,318

**CHICAGO**



	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	201,320				201,320
General Professions Dedicated Fund	500				500
Collegiate License Plate Trust Fund	6				6
Income Fund	490,949				490,949
Institutional		165,617			165,617
Self-Supporting					
Aux Enterprises			143,067		143,067
Departmental Activities			169,242		169,242
Gifts, Grants & Contracts					
US Gov Grants & Contracts				216,908	216,908
Other Grants & Contracts				73,183	73,183
Private Gift/Endowment Income				25,760	25,760
Med, Dental, Nursing & Occup Hlth Serv Plan				250,734	250,734
AFMFA					17,708
Payments on Behalf					596,452
<b>Total Revenues</b>	<b>692,775</b>	<b>165,617</b>	<b>312,309</b>	<b>566,585</b>	<b>2,351,446</b>
<b>Expenditures By Function</b>					
Instruction	322,066		6,394	241,745	570,205
Research	22,145	58,298	2,358	191,630	274,431
Public Service	11,630	4,498	139,757	49,622	205,507
Academic Support	113,020	41,275	3,057	22,911	180,263
Student Services	24,222	43	12,977	710	37,952
Institutional Support	63,200	40,074	84	202	103,560
Plant Operations	95,325	21,429	543	1,063	118,360
Student Aid	41,167			58,702	99,869
Aux/Hosp, Indep Oper			147,139		147,139
AFMFA					17,708
Payments of Behalf					596,452
<b>Total Expenditures</b>	<b>692,775</b>	<b>165,617</b>	<b>312,309</b>	<b>566,585</b>	<b>2,351,446</b>
<b>Expenditures By Type</b>					
Salaries & Wages	509,141	9,233	90,840	300,999	910,213
Benefits	9,978	385	11,388	45,385	67,136
Supplies, Services & Equipment	73,317	143,894	136,181	150,077	503,469
Utilities/O&M	45,316	3,861	28,696	2,557	80,430
Student Aid/Scholarships	40,511	220	7,128	65,717	113,576
Debt Service Transfers mandatory		7,043	33,013	1,850	41,906
Capital and Deferred Maintenance Transfers	14,512	981	5,063		20,556
AFMFA					17,708
Payments on Behalf					596,452
<b>Total Expenditures</b>	<b>692,775</b>	<b>165,617</b>	<b>312,309</b>	<b>566,585</b>	<b>2,351,446</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
Business Administration	28,765	3	202	469	29,439
Education	8,910	451	70	10,323	19,754
Engineering	38,392	2,696	774	23,186	65,048
Architecture, Design, & the Arts	13,818	20	690	922	15,450
Graduate College	2,510	334	5	894	3,743
Liberal Arts & Sciences	86,250	2,543	2,065	19,103	109,961
Urban Planning & Public Affairs	6,480	305	94	3,612	10,491
Library	13,992	1,090	10	860	15,952
Honors College	2,021			360	2,381
Dentistry	29,153	395	15,256	5,896	50,700
Nursing	18,016	805	1,634	9,337	29,792
Pharmacy	18,160	2,749	54,702	11,013	86,624
School of Public Health	10,038	3,111	2,376	34,116	49,641
Applied Health Sciences	19,946	1,078	314	9,961	31,299
Social Work	4,211	116	199	1,283	5,809
Medicine	69,465	15,990	61,935	355,641	503,031
<b>Sub Total</b>	<b>370,127</b>	<b>31,686</b>	<b>140,326</b>	<b>486,976</b>	<b>1,029,115</b>
Chancellor	2,370			182	2,552
Intercollegiate Athletics	1,041		11,897	407	13,345
Budget & Financial Admin	7,187	807			7,994
Public & Government Affairs	2,792	21	280		3,093
Office of VC for Advancement	4,710			111	4,821
Academic Computing & Comm Ctr	7,055	684	17		7,756
Vice Chancellor for Innovation	611				611
Provost & VC Acad Affairs	17,605	122	1,215	1,297	20,239
VP for Global Engagement	1,544		1,778	107	3,429
Vice Chanc Administrative Svcs	43,522	6,860	15,302	212	65,896
Div of Specializ Care for Chil	6,864	3,018	12,624	5,644	28,150
Vice Chancellor for Research	10,242	5,123	11	2,538	17,914
Vice Chanc for Student Affairs	5,558	32	3,523	1,280	10,393
Student Affairs Ancillary Svcs	163		644	26	833
Campus Auxiliary Services			95,987	1,030	97,017
UI Cancer Center		4,169		6,797	10,966
VC for Health Affairs	610	6,049	68	52	6,779
Community Health		300		2,795	3,095
Healthcare System, UIC-MSHC	3	979	17,542	3,654	22,178
Utilities Administration-UIC	35,061	6,963	3,910		45,934
UIC Prgmatic Rsrcs Ctrl Costs	175,710	98,804	7,185	53,477	335,176
AFMFA					17,708
Payments of Behalf					596,452
<b>Grand Total</b>	<b>692,775</b>	<b>165,617</b>	<b>312,309</b>	<b>566,585</b>	<b>2,351,446</b>

Budgeted Expenditures by Function  
FY 2020  
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	23,025	198	85	5,000	837	143		143	8	29,439
Education	8,284	1,980	5,787	2,098	1,521	2		81	1	19,754
Engineering	27,708	26,898	532	9,127	5			550	228	65,048
Architecture, Design, & the Arts	11,040	190	328	3,327		6	3	262	294	15,450
Graduate College	25	857		1,712	49			1,100		3,743
Liberal Arts & Sciences	75,714	21,375	1,136	7,541	3,640	11		483	61	109,961
Urban Planning & Public Affairs	3,115	3,072	2,476	1,804	6			18		10,491
Library	86	26	21	15,691			128			15,952
Honors College	2,025							356		2,381
Dentistry	17,533	7,201	17,808	5,758	979	326	977	118		50,700
Nursing	14,586	5,320	2,499	5,124	1,246	134	253	431	199	29,792
Pharmacy	11,970	11,631	51,034	8,373	223	11	10	203	3,169	86,624
School of Public Health	3,523	26,239	10,544	8,341	70		631	38	255	49,641
Applied Health Sciences	17,585	9,180	2,032	1,884	451	17		130	20	31,299
Social Work	2	1,111	280	4,232		82		102		5,809
Medicine	289,468	109,428	55,854	24,439	1,060	293	3,476	2,013	17,000	503,031
<b>Sub Total</b>	<b>505,689</b>	<b>224,706</b>	<b>150,416</b>	<b>104,451</b>	<b>10,087</b>	<b>1,025</b>	<b>5,478</b>	<b>6,028</b>	<b>21,235</b>	<b>1,029,115</b>
Chancellor	1			71		2,442		38		2,552
Intercollegiate Athletics	6				12,758			7	574	13,345
Budget & Financial Admin						7,994				7,994
Public & Government Affairs			591			2,502				3,093
Office of VC for Advancement	5			560		4,256				4,821
Academic Computing & Comm Ctr			17	7,739						7,756
Vice Chancellor for Innovation						611				611
Provost & VC Acad Affairs	2,327	991	368	3,756	7,462	4,451		278	606	20,239
VP for Global Engagement	417		231	629	493	483		69	1,107	3,429
Vice Chanc Administrative Svcs	29	8	46	190	130	9,798	40,542		15,153	65,896
Div of Specializ Care for Chil			28,142	8						28,150
Vice Chancellor for Research	13	13,661	166	3,741		333				17,914
Vice Chanc for Student Affairs	1,207		185	13	6,415	373		281	1,919	10,393
Student Affairs Ancillary Svcs	5		19	2		163			644	833
Campus Auxiliary Services	1,027				3				95,987	97,017
UI Cancer Center	25	3,173	76	7,692						10,966
VC for Health Affairs	30	25	32	33	604	6,055				6,779
Community Health			3,095							3,095
Healthcare System, UIC-MSHC	8	1	22,123	11					35	22,178
Utilities Administration-UIC							42,024		3,910	45,934
UIC Prgrmatic Rsrchs Ctrl Costs	59,416	31,866		51,367		63,074	30,316	93,168	5,969	335,176
AFMFA										17,708
Payments of Behalf										596,452
<b>Grand Total</b>	<b>570,205</b>	<b>274,431</b>	<b>205,507</b>	<b>180,263</b>	<b>37,952</b>	<b>103,560</b>	<b>118,360</b>	<b>99,869</b>	<b>147,139</b>	<b>2,351,446</b>

Budgeted Expenditures by Source  
Business Administration  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
CBA - Undergraduate Programs	4,760			4,760
Accounting	5,999			5,999
Information/Decision Sciences	4,134			4,134
Research Centers	100			100
Finance	6,367	1		6,368
Business Administration Admini	1,588	2		1,590
Managerial Studies	5,817			5,817
Self-Supporting				
Aux Enterprises			8	8
Departmental Activities			194	194
Gifts, Grants & Contracts				
US Gov Grants & Contracts				12
Other Grants & Contracts				6
Private Gift/Endowment Income				451
<b>Totals</b>	<b>28,765</b>	<b>3</b>	<b>202</b>	<b>29,439</b>
Expenditures				
Salaries & Wages	27,724		12	27,812
Benefits	1		3	21
Supplies, Services & Equipment	977	3	187	1,307
Utilities/O&M	13			13
Student Aid/Scholarships	50			286
<b>Totals</b>	<b>28,765</b>	<b>3</b>	<b>202</b>	<b>29,439</b>

Budgeted Expenditures by Source  
Education  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Special Education	845			845
Educational Psychology	1,624			1,624
CHANCE Program	976			976
Ctr for Urban Educ Rsrch & Dev	146			146
Curriculum and Instruction	2,034			2,034
Education Admin	2,063	451		2,514
Ofc of Instr Resource Develop	207			207
Educational Policy Studies	1,015			1,015
Self-Supporting				
Aux Enterprises			1	1
Departmental Activities			69	69
Gifts, Grants & Contracts				
US Gov Grants & Contracts				2,783
Other Grants & Contracts				7,133
Private Gift/Endowment Income				407
Totals	8,910	451	70	19,754
Expenditures				
Salaries & Wages	8,199	8	24	11,903
Benefits		2	2	1,030
Supplies, Services & Equipment	711	411	44	5,013
Utilities/O&M				5
Student Aid/Scholarships		30		1,799
Totals	8,910	451	70	19,754

Budgeted Expenditures by Source  
Engineering  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Engineering Admin	8,034	1,602		9,636
Mechanical & Industrial Engr	6,569	263		6,832
Bioengineering-Engineering	3,050	115		3,165
Computer Science	9,189	427		9,616
Chemical Engrg	2,220	45		2,265
Civil & Materials Engineering	3,475	102		3,577
Electrical & Computer Engr	5,855	142		5,997
Self-Supporting				
Aux Enterprises			228	228
Departmental Activities			546	546
Gifts, Grants & Contracts				
US Gov Grants & Contracts				13,605
Other Grants & Contracts				8,108
Private Gift/Endowment Income				1,473
<b>Totals</b>	<b>38,392</b>	<b>2,696</b>	<b>774</b>	<b>65,048</b>
Expenditures				
Salaries & Wages	34,274	135	181	46,831
Benefits		36	33	2,436
Supplies, Services & Equipment	4,118	2,098	554	14,608
Utilities/O&M		412	6	429
Student Aid/Scholarships		15		744
<b>Totals</b>	<b>38,392</b>	<b>2,696</b>	<b>774</b>	<b>65,048</b>

Budgeted Expenditures by Source  
Architecture, Design, the Arts  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Arch, Design, & Arts Gen Expenses				0
Arch, Design, & the Arts Admin	1,600	15		1,615
Hull House Museum		3		3
School of Architecture	2,712			2,712
Art	1,978			1,978
Art and Art History Admin	560	2		562
Art History	1,343			1,343
School of Design	2,564			2,564
Theatre	1,088			1,088
Theatre & Music Administration	434			434
Music	1,539			1,539
Self-Supporting				
Aux Enterprises			294	294
Departmental Activities			396	396
Gifts, Grants & Contracts				
US Gov Grants & Contracts				149
Other Grants & Contracts				350
Private Gift/Endowment Income				423
<b>Totals</b>	<b>13,818</b>	<b>20</b>	<b>690</b>	<b>15,450</b>
Expenditures				
Salaries & Wages	13,341		31	13,578
Benefits			6	19
Supplies, Services & Equipment	448	20	622	1,552
Utilities/O&M	29		18	47
Student Aid/Scholarships			13	254
<b>Totals</b>	<b>13,818</b>	<b>20</b>	<b>690</b>	<b>15,450</b>

Budgeted Expenditures by Source  
Graduate College  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Graduate College-UHP	39			39
Graduate Admin	1,409	334		1,743
Fellowship	1,062			1,062
Self-Supporting				
Departmental Activities			5	5
Gifts, Grants & Contracts				
US Gov Grants & Contracts				471
Other Grants & Contracts				411
Private Gift/Endowment Income				12
<b>Totals</b>	<b>2,510</b>	<b>334</b>	<b>5</b>	<b>3,743</b>
Expenditures				
Salaries & Wages	2,465			3,331
Benefits				22
Supplies, Services & Equipment	45	264	5	320
Student Aid/Scholarships		70		70
<b>Totals</b>	<b>2,510</b>	<b>334</b>	<b>5</b>	<b>3,743</b>



Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
James Woodworth Prairie Presv	15			15
Learning Sciences Res Inst	474	82		556
History	2,325			2,325
Physics	3,999	187		4,186
African American Studies	1,047			1,047
Gender and Women's Studies	718			718
LAS Administration	2,838	1,447		4,285
Biological Sciences	4,803	122		4,925
Chemistry	5,365	298		5,663
Earth & Environmental Sciences	1,143	14		1,157
English	5,205			5,205
Communication	1,546	1		1,547
Economics	2,425	25		2,450
LAS Student Affairs	3,748			3,748
Math, Statistics, & Comp Scnc	8,863	132		8,995
Philosophy	1,717			1,717
Political Science	1,639	2		1,641
Sociology	1,742	16		1,758
Institute for the Humanities	153			153
LAS General Expenses	22,327			22,327
Anthropology	1,426	21		1,447
LAS Social Science Research	264	18		282
Ctr for Rsch-Law/Crim Justice		2		2
Prog in Global Asian Studies	601			601
Psychology	4,256	168		4,424
Criminology, Law, and Justice	1,943	5		1,948
Latin American & Latino Studies	947			947
Germanic Studies	540			540
Classics & Mediterran Studies	356			356
Slavic & Baltic Lang & Lit	354			354
Hispanic and Italian Studies	2,256			2,256
Linguistics	294	3		297
Language and Cultural Lrng Ctr	16			16
Literature, Cult & Ling Admin	503			503
Humanities	13			13
French and Francophone Studies	389			389
Self-Supporting				
Aux Enterprises			61	61
Departmental Activities			2,004	2,004
Gifts, Grants & Contracts				
US Gov Grants & Contracts				14,355
Other Grants & Contracts				2,956
Private Gift/Endowment Income				1,792
Totals	86,250	2,543	2,065	19,103
Expenditures				
Salaries & Wages	81,036	20	812	9,940
Benefits		6	179	2,082
Supplies, Services & Equipment	5,203	1,500	1,042	6,455
Utilities/O&M	8	515	32	1
Student Aid/Scholarships	3			625
Capital and Deferred Maintenance Transfers		502		502
Totals	86,250	2,543	2,065	19,103

Budgeted Expenditures by Source  
Urban Planning 59public Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Great Cities Institute	608	8		616
Ctr for Urban Economic Devel	15			15
Survey Research Laboratory	142			142
GC Urban Data Vis Prog & Lab	49			49
Inst Policy & Civic Engagement	1,053	2		1,055
Nathalie P. Voorhees Program		31		31
Public Administration	1,309	1		1,310
Urban Planning and Policy	1,760	1		1,761
Urban Planning &Public Affairs	1,412	175		1,587
Urban Transportation Center	132	81		213
Ctr for Public Safety&Justice		6		6
Self-Supporting				
Departmental Activities			94	94
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,602
Other Grants & Contracts				1,554
Private Gift/Endowment Income				456
<b>Totals</b>	<b>6,480</b>	<b>305</b>	<b>94</b>	<b>10,491</b>
Expenditures				
Salaries & Wages	5,937		68	8,030
Benefits	21		19	531
Supplies, Services & Equipment	522	265	7	1,756
Utilities/O&M		40		146
Student Aid/Scholarships				28
<b>Totals</b>	<b>6,480</b>	<b>305</b>	<b>94</b>	<b>10,491</b>

Budgeted Expenditures by Source  
Library  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
University Library	13,992	1,090		15,082
Self-Supporting				
Departmental Activities			10	10
Gifts, Grants & Contracts				
US Gov Grants & Contracts				112
Other Grants & Contracts				25
Private Gift/Endowment Income				723
<b>Totals</b>	<b>13,992</b>	<b>1,090</b>	<b>10</b>	<b>15,952</b>
Expenditures				
Salaries & Wages	7,346			7,649
Benefits				59
Supplies, Services & Equipment	6,646	1,090	10	8,226
Utilities/O&M				3
Student Aid/Scholarships				15
<b>Totals</b>	<b>13,992</b>	<b>1,090</b>	<b>10</b>	<b>15,952</b>

Budgeted Expenditures by Source  
Honors College  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Honors College	2,021			2,021
Self-Supporting Gifts, Grants & Contracts				
US Gov Grants & Contracts			4	4
Private Gift/Endowment Income			356	356
<b>Totals</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,381</b>
Expenditures				
Salaries & Wages	1,585		4	1,589
Supplies, Services & Equipment	261			261
Student Aid/Scholarships	175		356	531
<b>Totals</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,381</b>

Budgeted Expenditures by Source  
Dentistry  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Endodontics	940			940
Dentistry-UHP	324			324
Oral Medicine and Diag Sci	2,608			2,608
Dental Clinics	3,503			3,503
Pediatric Dentistry	1,597			1,597
Periodontics	2,826			2,826
Oral and Maxillofacial Surgery	892			892
Dentistry Administration	7,571	395		7,966
Restorative Dentistry	6,267			6,267
Orthodontics	955			955
Oral Biology	1,670			1,670
Self-Supporting				
Departmental Activities			15,256	15,256
Gifts, Grants & Contracts				
US Gov Grants & Contracts				2,869
Other Grants & Contracts				435
Private Gift/Endowment Income				781
Med, Dental, Nursing & Occup Hlth Serv Plan				1,811
<b>Totals</b>	<b>29,153</b>	<b>395</b>	<b>15,256</b>	<b>50,700</b>
Expenditures				
Salaries & Wages	23,332	75	9,049	35,592
Benefits		60	168	873
Supplies, Services & Equipment	5,585	260	5,754	13,379
Utilities/O&M			235	256
Student Aid/Scholarships	236		50	600
<b>Totals</b>	<b>29,153</b>	<b>395</b>	<b>15,256</b>	<b>50,700</b>

Budgeted Expenditures by Source  
Nursing  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Biobehavioral Health Science	3,575	88		3,663
Reg Nursing Program: Peoria	187			187
Reg Nursing Prog: Quad Cities	213			213
Ofc Global Health Leadership	50			50
Nursing Administration	3,441	510		3,951
Reg Nursing Program: Springfld	756			756
Reg Nursing Program: Urbana	1,059			1,059
Health Systems Science	3,469	81		3,550
Reg Nursing Program: Rockford	125			125
Nursing-UHP	119			119
Ofc Research Facilitation	543			543
Women, Child, & Family Hlth Sci	3,033	75		3,108
Practice, Policy & Partnerships	98	51		149
Ofc of Academic Programs-Nurs	1,348			1,348
Self-Supporting				
Aux Enterprises			199	199
Departmental Activities			1,435	1,435
Gifts, Grants & Contracts				
US Gov Grants & Contracts				4,624
Other Grants & Contracts				2,559
Private Gift/Endowment Income				988
Med, Dental, Nursing & Occup Hlth Serv Plan				1,166
Totals	18,016	805	1,634	29,792
Expenditures				
Salaries & Wages	16,924	26	1,008	22,508
Benefits	7	9	109	1,564
Supplies, Services & Equipment	1,082	238	486	4,460
Utilities/O&M	3	360	31	394
Student Aid/Scholarships		93		767
Debt Service Transfers mandatory				20
Capital and Deferred Maintenance Transfers		79		79
Totals	18,016	805	1,634	29,792

Budgeted Expenditures by Source  
Pharmacy  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Academic Affairs				0
Institute for Tuberculosis Research	230			230
Biopharmaceutical Sciences				0
Student Affairs				0
Ofc of Professional Development				0
Pharmacy Syst, Outcomes & Policy	1,704	60		1,764
Pharmacy Advancement				0
Pharmaceutical Sciences	5,568	650		6,218
Pharmacy-UHP	220			220
Reg Pharmacy Program: Rockford	3,163			3,163
Ctr Pharm Epi Pharm Econ	10	25		35
Ctr for Biomolecular Sciences	245			245
Coll Pharmacy Ofc of the Dean	4,223	1,964		6,187
Pharmacy Practice	2,797	50		2,847
Self-Supporting				
Aux Enterprises			3,169	3,169
Departmental Activities			51,533	51,533
Gifts, Grants & Contracts				
US Gov Grants & Contracts				7,787
Other Grants & Contracts				2,422
Private Gift/Endowment Income				804
<b>Totals</b>	<b>18,160</b>	<b>2,749</b>	<b>54,702</b>	<b>86,624</b>
Expenditures				
Salaries & Wages	17,714	421	11,666	35,487
Benefits		97	1,816	3,333
Supplies, Services & Equipment	446	1,592	41,193	46,740
Utilities/O&M		639	27	672
Student Aid/Scholarships				392
<b>Totals</b>	<b>18,160</b>	<b>2,749</b>	<b>54,702</b>	<b>86,624</b>

Budgeted Expenditures by Source  
School of Public Health  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Community Health Sciences	1,201	63		1,264
Cure Violence				0
Commty Outreach Intervent Proj		94		94
Health Policy & Administration	2,095	96		2,191
Public Health Undergrad Prog	802	3		805
School of Public Health Admin	2,165	1,315		3,480
Environmtl & Occuptnl Hlth Sci	739	267		1,006
Public Health-UHP	185	2		187
Epidemiology and Biostatistics	1,493	147		1,640
Inst for Hlth Research&Policy	659	1,124		1,783
Doctor of Pub Health Program	699			699
Self-Supporting				
Aux Enterprises			255	255
Departmental Activities			2,121	2,121
Gifts, Grants & Contracts				
US Gov Grants & Contracts				17,982
Other Grants & Contracts				13,942
Private Gift/Endowment Income				1,024
Med, Dental, Nursing & Occup Hlth Serv Plan				1,168
<b>Totals</b>	<b>10,038</b>	<b>3,111</b>	<b>2,376</b>	<b>34,116</b>
Expenditures				
Salaries & Wages	10,038	82	992	28,201
Benefits		29	156	4,974
Supplies, Services & Equipment		3,000	1,097	15,939
Utilities/O&M			3	7
Student Aid/Scholarships			128	520
<b>Totals</b>	<b>10,038</b>	<b>3,111</b>	<b>2,376</b>	<b>34,116</b>



Budgeted Expenditures by Source  
Applied Health Sciences  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Biomed & Health Info Sciences	4,064	16		4,080
Inst on Disability & Human Dev		189		189
Applied Health Sciences-UHP	138			138
Occupational Therapy	2,112	20		2,132
Applied Health Sciences Admin	3,346	613		3,959
Physical Therapy	3,322	104		3,426
Disability & Human Development	2,184			2,184
Kinesiology and Nutrition	4,780	136		4,916
Self-Supporting				
Aux Enterprises			20	20
Departmental Activities			294	294
Gifts, Grants & Contracts				
US Gov Grants & Contracts				6,910
Other Grants & Contracts				2,624
Private Gift/Endowment Income				427
Totals	19,946	1,078	314	31,299
Expenditures				
Salaries & Wages	17,295	222	124	23,609
Benefits	4	28	22	1,682
Supplies, Services & Equipment	2,647	779	168	5,834
Utilities/O&M		49		49
Student Aid/Scholarships				125
Totals	19,946	1,078	314	31,299

Budgeted Expenditures by Source  
Social Work  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Ctr for Social Policy & Rsrch	78	4		82
Jane Addams Social Work	4,133	112		4,245
Self-Supporting				
Departmental Activities			199	199
Gifts, Grants & Contracts				
US Gov Grants & Contracts				699
Other Grants & Contracts				451
Private Gift/Endowment Income				133
Totals	4,211	116	199	5,809
Expenditures				
Salaries & Wages	3,904		128	4,922
Benefits			29	199
Supplies, Services & Equipment	307	116	42	586
Student Aid/Scholarships				102
Totals	4,211	116	199	5,809

Budgeted Expenditures by Source  
Coll of Med Office of the Dean  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Ctr Clinical Translational Sci		276		276
Medicine-UHP	759			759
Ctr for Rsch on Women & Gender	260	8		268
Administration	10,743	8,394		19,137
Self-Supporting				
Departmental Activities			42	42
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3,942
Other Grants & Contracts				93
Private Gift/Endowment Income				2,593
Med, Dental, Nursing & Occup Hlth Serv Plan				7,441
<b>Totals</b>	<b>11,762</b>	<b>8,678</b>	<b>42</b>	<b>34,551</b>
Expenditures				
Salaries & Wages	11,533		16	15,317
Benefits			4	890
Supplies, Services & Equipment	109	7,681	22	13,333
Utilities/O&M		997		2,055
Student Aid/Scholarships	120			1,745
Debt Service Transfers mandatory				1,211
<b>Totals</b>	<b>11,762</b>	<b>8,678</b>	<b>42</b>	<b>34,551</b>

Budgeted Expenditures by Source  
Coll Medicine at Chicago - BS  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Microbiology and Immunology	1,376	393		1,769
Physiology and Biophysics	1,523	373		1,896
Anatomy and Cell Biology	1,743	235		1,978
Bioengineering-Medicine		71		71
Pharmacology	1,734	943		2,677
Biochem & Molecular Genetics	2,333	377		2,710
Medical Education	1,789	13		1,802
Self-Supporting				
Departmental Activities			663	663
Gifts, Grants & Contracts				
US Gov Grants & Contracts				27,460
Other Grants & Contracts				3,633
Private Gift/Endowment Income				418
Med, Dental, Nursing & Occup Hlth Serv Plan				693
<b>Totals</b>	<b>10,498</b>	<b>2,405</b>	<b>663</b>	<b>32,204</b>
Expenditures				
Salaries & Wages	9,809		273	13,986
Benefits			73	3,467
Supplies, Services & Equipment	689	2,405	317	14,510
Utilities/O&M				14
Student Aid/Scholarships				227
<b>Totals</b>	<b>10,498</b>	<b>2,405</b>	<b>663</b>	<b>32,204</b>

Budgeted Expenditures by Source  
Coll Medicine at Chicago - CS  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Pathology	532	162		694
Obstetrics & Gynecology	834	73		907
Neurological Surgery	230	3		233
Anesthesiology	215	62		277
Surgery	985	122		1,107
Emergency Medicine	720	52		772
Ophthalmology & Visual Sci	687	373		1,060
Medicine	2,569	2,005		4,574
Administration	11,812			11,812
Urology	191	92		283
Family Medicine	566	44		610
Radiology	278	35		313
Psychiatry	6,354	673		7,027
Dermatology	408	7		415
Orthopaedic Surgery	271	21		292
Ctr for Magnetic Resonance Rsc		12		12
Neurology and Rehab Medicine	668	35		703
Pediatrics	1,250	211		1,461
Otolaryngology	543			543
Ctr for Cardiovascular Res		1		1
Center for Global Health		2		2
Self-Supporting				
Aux Enterprises			15,942	15,942
Departmental Activities			22,570	22,570
Gifts, Grants & Contracts				
US Gov Grants & Contracts				44,826
Other Grants & Contracts				13,545
Private Gift/Endowment Income				5,066
Med, Dental, Nursing & Occup Hlth Serv Plan				187,630
Totals	29,113	3,985	38,512	251,067
Expenditures				
Salaries & Wages	27,961		2,375	197,725
Benefits			514	15,175
Supplies, Services & Equipment	1,152	3,985	35,482	105,412
Utilities/O&M				807
Student Aid/Scholarships			141	3,558
Totals	29,113	3,985	38,512	251,067

Budgeted Expenditures by Source  
College of Medicine at Peoria  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Family and Community Medicine	257			257
Health Sciences Ed - Peoria	1,498			1,498
Pathology				0
Obstetrics & Gynecology	116			116
COM-Peoria Academic Affairs	1,074			1,074
Emergency Medicine	19			19
Psychiatry & Behavioral Med	210			210
Neurosurgery	85			85
Neurology	56	9		65
Physical Plant Oper	325			325
Internal Medicine	309	1		310
Cancer Biology & Pharmacology	793	91		884
Radiology	64			64
Pediatrics	380	20		400
Surgery	129			129
Administration & General	1,765	214		1,979
Ctr Health Outcomes Research		3		3
Self-Supporting				
Aux Enterprises			411	411
Departmental Activities			13,611	13,611
Gifts, Grants & Contracts				
US Gov Grants & Contracts				2,250
Other Grants & Contracts				1,817
Private Gift/Endowment Income				2,305
Med, Dental, Nursing & Occup Hlth Serv Plan				42,850
Totals	7,080	338	14,022	49,222
Expenditures				
Salaries & Wages	7,080	50	9,911	32,403
Benefits		10	2,920	6,200
Supplies, Services & Equipment		278	1,185	10,202
Utilities/O&M				358
Student Aid/Scholarships			6	59
Totals	7,080	338	14,022	49,222

Budgeted Expenditures by Source  
College of Medicine at Urbana  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Obstetrics & Gynecology	54			54
Family Medicine	72			72
Surgery	65			65
Psychiatry	100			100
Pathology	454			454
Internal Medicine	609			609
Administration & Gen Exp	1,621			1,621
Pharmacology	175			175
Basic Sciences	150			150
Pediatrics	50			50
Self-Supporting				
Aux Enterprises			1	1
Departmental Activities			118	118
Gifts, Grants & Contracts				
Other Grants & Contracts				1
Private Gift/Endowment Income				1,362
Totals	3,350	0	119	4,832
Expenditures				
Salaries & Wages	3,325		98	4,194
Benefits			13	72
Supplies, Services & Equipment	25		8	507
Utilities/O&M				5
Student Aid/Scholarships				54
Totals	3,350	0	119	4,832

Budgeted Expenditures by Source  
College of Medicine Rockford  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Surg/Surgical Specialties	222			222
Psychiatry	120			120
Pediatrics	167	7		174
Natl Ctr for Rural Health Prof	573	11		584
Health Sciences Ed - Rockford	1,054			1,054
Administration & Gen Exp	2,636	506		3,142
Med & Medical Specialties	608			608
Physical Plant Operations	835			835
Biomedical Science	812	53		865
Family and Community Medicine	550	7		557
Obstetrics & Gynecology	85			85
Self-Supporting				
Aux Enterprises			646	646
Departmental Activities			7,931	7,931
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,819
Other Grants & Contracts				433
Private Gift/Endowment Income				1,194
Med, Dental, Nursing & Occup Hlth Serv Plan				4,270
<b>Totals</b>	<b>7,662</b>	<b>584</b>	<b>8,577</b>	<b>24,539</b>
Expenditures				
Salaries & Wages	6,935		5,535	16,040
Benefits			1,523	2,442
Supplies, Services & Equipment	727	572	1,516	5,300
Utilities/O&M			2	17
Student Aid/Scholarships		12	1	121
Debt Service Transfers mandatory				619
<b>Totals</b>	<b>7,662</b>	<b>584</b>	<b>8,577</b>	<b>24,539</b>



Budgeted Expenditures by Source  
Chancellor  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Faculty Senate	165			165
Ofc of the Chancellor	1,044			1,044
Office for Access and Equity	1,161			1,161
Self-Supporting				
Gifts, Grants & Contracts				
US Gov Grants & Contracts			1	1
Private Gift/Endowment Income			181	181
<b>Totals</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,552</b>
Expenditures				
Salaries & Wages	2,286		1	2,287
Supplies, Services & Equipment	84		133	217
Utilities/O&M			3	3
Student Aid/Scholarships			45	45
<b>Totals</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,552</b>

Budgeted Expenditures by Source  
Intercollegiate Athletics  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Intercollegiate Athletics	1,041			1,041
Self-Supporting				
Aux Enterprises			574	574
Departmental Activities			11,323	11,323
Gifts, Grants & Contracts				
US Gov Grants & Contracts				6
Private Gift/Endowment Income				401
<b>Totals</b>	<b>1,041</b>	<b>0</b>	<b>11,897</b>	<b>13,345</b>
Expenditures				
Salaries & Wages	737		5,372	6,115
Benefits			201	201
Supplies, Services & Equipment	304		4,906	5,592
Utilities/O&M			242	242
Student Aid/Scholarships			666	685
Debt Service Transfers mandatory			405	405
Capital and Deferred Maintenance Transfers			105	105
<b>Totals</b>	<b>1,041</b>	<b>0</b>	<b>11,897</b>	<b>13,345</b>

Budgeted Expenditures by Source  
Budget & Financial Admin  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
UIC Purchasing	1,788			1,788
Budget and Financial Analysis	1,160	100		1,260
UIC Human Resources	3,064	707		3,771
Budget & Fin. Administration	489			489
Ofc. of Institutional Research	686			686
Self-Supporting Gifts, Grants & Contracts				
Totals	7,187	807	0	7,994
Expenditures				
Salaries & Wages	6,939	585		7,524
Supplies, Services & Equipment	246	222		468
Utilities/O&M	2			2
Totals	7,187	807	0	7,994

Budgeted Expenditures by Source  
Public & Government Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Office of Public Affairs	895			895
Public & Government Affairs	894	21		915
Marketing & Brand Management	522			522
Digital Communications	361			361
Community Relations	120			120
Self-Supporting				
Departmental Activities			280	280
Gifts, Grants & Contracts				
Totals	2,792	21	280	3,093
Expenditures				
Salaries & Wages	2,594		66	2,660
Benefits	6		23	29
Supplies, Services & Equipment	192	21	181	394
Utilities/O&M			10	10
Totals	2,792	21	280	3,093

Budgeted Expenditures by Source  
Office of VC for Advancement  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Office of VC for Advancement	2,781			2,781
UIC Alumni Association	554			554
Ofc Institutional Advancement	1,375			1,375
Self-Supporting				
Gifts, Grants & Contracts				
US Gov Grants & Contracts				5
Private Gift/Endowment Income				106
Totals	4,710	0	0	4,821
Expenditures				
Salaries & Wages	4,633			4,638
Supplies, Services & Equipment	77			183
Totals	4,710	0	0	4,821

Budgeted Expenditures by Source  
Academic Computing & Comm Ctr  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Academic Computing & Comm Ctr	7,055	684		7,739
Self-Supporting Departmental Activities Gifts, Grants & Contracts			17	17
<b>Totals</b>	<b>7,055</b>	<b>684</b>	<b>17</b>	<b>7,756</b>
Expenditures				
Salaries & Wages	6,157		1	6,158
Benefits	40			40
Supplies, Services & Equipment	858	684	16	1,558
<b>Totals</b>	<b>7,055</b>	<b>684</b>	<b>17</b>	<b>7,756</b>

Budgeted Expenditures by Source  
Vice Chancellor for Innovation  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Ofc Vice Chancellor Innovation	611			611
Self-Supporting Gifts, Grants & Contracts				
Totals	611	0	0	611
Expenditures Salaries & Wages	611			611
Totals	611	0	0	611

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Vice Chanc for Academic Affair	797	105		902
Social Justice Initiative	389			389
UIC Innovation Center	432			432
Council on Teacher Education	204			204
Vice Provost Faculty Affairs	831			831
Planning & Programs	476			476
LARES	1,296			1,296
Ofc of High School Development	126			126
VP Undergrad Afrs & Ac Pgms	1,499	16		1,515
Ofc of External Fellowships	138			138
Arab American Cultural Center	189			189
Latino Cultural Center	276	1		277
African-American Cultural Cntr	214			214
Disability Cultural Center	200			200
Gender & Sexuality Center	205			205
Women's Leadership & Res Ctr	337			337
UHP - Early Outreach	300			300
Office of Diversity	916			916
Asian Amer Res/Cultural Center	237			237
Office of Classroom Scheduling	189			189
Degree Progress Office	1,391			1,391
Ofc of Student Systems Svcs	1,321			1,321
Office of Admissions & Records	1,734			1,734
V Pro Acad & Enroll Svcs Admin	1,811			1,811
Office of the Registrar	1,369			1,369
Summer Session Program	225			225
UIC Extended Campus Admin	403			403
Armed Forces Military Science	100			100
Self-Supporting				
Aux Enterprises			606	606
Departmental Activities			609	609
Gifts, Grants & Contracts				
US Gov Grants & Contracts				941
Other Grants & Contracts				137
Private Gift/Endowment Income				219
Totals	17,605	122	1,215	20,239
Expenditures				
Salaries & Wages	15,669	6	909	17,200
Benefits	8		71	210
Supplies, Services & Equipment	1,928	116	231	2,503
Utilities/O&M			4	5
Student Aid/Scholarships				321
Totals	17,605	122	1,215	20,239



Budgeted Expenditures by Source  
VP for Global Engagement  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Study Abroad	311			311
Ofc of International Affairs	153			153
Programs for Intl Prtnrshps	483			483
International Services	158			158
VP for Global Engagement	439			439
Self-Supporting				
Aux Enterprises			1,107	1,107
Departmental Activities			671	671
Gifts, Grants & Contracts				
US Gov Grants & Contracts				6
Other Grants & Contracts				23
Private Gift/Endowment Income				78
Totals	1,544	0	1,778	3,429
Expenditures				
Salaries & Wages	1,210		920	2,174
Benefits			17	17
Supplies, Services & Equipment	334		822	1,185
Utilities/O&M			19	20
Student Aid/Scholarships				33
Totals	1,544	0	1,778	3,429

Budgeted Expenditures by Source  
Vice Chanc Administrative Svcs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Envir Health & Safety	1,445	348		1,793
Trucks & Cars	1,530	276		1,806
Campus Learning Environments	185			185
Office of Sustainability	404	6		410
Facilities Management Admin	23,715	1,730		25,445
Facility Managers	717	1,360		2,077
Building Maintenance		1,151		1,151
Mail Services	530	6		536
Capital Programs - Chicago	1,387			1,387
VC for Administrative Services	5,126	1,939		7,065
Materials Distr/Central Supply	213			213
University Police	8,270	44		8,314
Self-Supporting				
Aux Enterprises			15,026	15,026
Departmental Activities			276	276
Gifts, Grants & Contracts				
US Gov Grants & Contracts				37
Other Grants & Contracts				40
Private Gift/Endowment Income				135
Totals	43,522	6,860	15,302	65,896
Expenditures				
Salaries & Wages	43,518		3,901	47,561
Benefits			73	89
Supplies, Services & Equipment	4	6,837	2,951	9,812
Utilities/O&M		23	2,579	2,633
Student Aid/Scholarships				3
Debt Service Transfers mandatory			5,071	5,071
Capital and Deferred Maintenance Transfers			727	727
Totals	43,522	6,860	15,302	65,896

Budgeted Expenditures by Source  
Div of Specializ Care for Chil  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Div of Specializ Care for Chil	6,864	3,018		9,882
Self-Supporting				
Departmental Activities			12,624	12,624
Gifts, Grants & Contracts				
US Gov Grants & Contracts				182
Other Grants & Contracts				5,454
Private Gift/Endowment Income				8
<b>Totals</b>	<b>6,864</b>	<b>3,018</b>	<b>12,624</b>	<b>28,150</b>
Expenditures				
Salaries & Wages	6,864		7,601	15,596
Benefits			2,527	2,912
Supplies, Services & Equipment		3,018	2,441	9,516
Utilities/O&M			55	126
<b>Totals</b>	<b>6,864</b>	<b>3,018</b>	<b>12,624</b>	<b>28,150</b>

Budgeted Expenditures by Source  
Vice Chancellor for Research  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Vice Chancellor for Research	1,658	88		1,746
Campus Research Board		4,826		4,826
Research Services	3,934	132		4,066
Research Resources Center	1,523	11		1,534
Softech	155	4		159
Army Rsrch Lab Collaborative		18		18
Office for the Pro of Res Subj	1,887			1,887
Ctr for Adv Desgn, Res & Explor		30		30
Biologic Resources Laboratory	587			587
Inst/Environmntl Sci & Policy	498	14		512
Self-Supporting				
Departmental Activities			11	11
Gifts, Grants & Contracts				
US Gov Grants & Contracts				2,146
Other Grants & Contracts				177
Private Gift/Endowment Income				215
<b>Totals</b>	<b>10,242</b>	<b>5,123</b>	<b>11</b>	<b>17,914</b>
Expenditures				
Salaries & Wages	10,242		10	12,121
Benefits			1	603
Supplies, Services & Equipment		5,123		5,181
Student Aid/Scholarships				8
<b>Totals</b>	<b>10,242</b>	<b>5,123</b>	<b>11</b>	<b>17,914</b>

Budgeted Expenditures by Source  
Vice Chanc for Student Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Commencement	373			373
Ofc Vice Chanc Student Affrs	724	10		734
Career Services	610			610
Ofc Stud Financial Aid Schps	1,745			1,745
Dean of Student Affairs	449			449
Testing Services	167			167
African American Academic Netw	473			473
TRIO	119	22		141
Native American Support Progrm	165			165
Academic Center for Excellence	333			333
Excel Center - Student Affairs	183			183
Student Development Services	217			217
Self-Supporting				
Aux Enterprises			1,919	1,919
Departmental Activities			1,604	1,604
Gifts, Grants & Contracts				
US Gov Grants & Contracts			905	905
Other Grants & Contracts			22	22
Private Gift/Endowment Income			353	353
Totals	5,558	32	3,523	10,393
Expenditures				
Salaries & Wages	4,722		3,266	8,543
Benefits			83	176
Supplies, Services & Equipment	833	32		1,054
Utilities/O&M	3		59	95
Student Aid/Scholarships			115	525
Totals	5,558	32	3,523	10,393

Budgeted Expenditures by Source  
Student Affairs Ancillary Svcs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Children's Centers	163			163
Self-Supporting				
Aux Enterprises			644	644
Gifts, Grants & Contracts				
US Gov Grants & Contracts				5
Other Grants & Contracts				19
Private Gift/Endowment Income				2
<b>Totals</b>	<b>163</b>	<b>0</b>	<b>644</b>	<b>833</b>
Expenditures				
Salaries & Wages	163		441	609
Benefits			9	9
Supplies, Services & Equipment			178	199
Utilities/O&M			16	16
<b>Totals</b>	<b>163</b>	<b>0</b>	<b>644</b>	<b>833</b>

Budgeted Expenditures by Source  
Campus Auxiliary Services  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Self-Supporting				
Aux Enterprises			95,987	95,987
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,028
Private Gift/Endowment Income				2
Totals	0	0	95,987	97,017
Expenditures				
Salaries & Wages			15,456	16,484
Benefits			539	539
Supplies, Services & Equipment			28,456	28,458
Utilities/O&M			19,729	19,729
Student Aid/Scholarships			39	39
Debt Service Transfers mandatory			27,537	27,537
Capital and Deferred Maintenance Transfers			4,231	4,231
Totals	0	0	95,987	97,017

Budgeted Expenditures by Source  
UI Cancer Center  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
UI CC Clinical Trials Office		4,169		4,169
Self-Supporting				
Gifts, Grants & Contracts				
US Gov Grants & Contracts				1,574
Other Grants & Contracts				1,431
Private Gift/Endowment Income				87
Med, Dental, Nursing & Occup Hlth Serv Plan				3,705
Totals	0	4,169	0	10,966
Expenditures				
Salaries & Wages		3,900		6,802
Benefits		55		483
Supplies, Services & Equipment		214		3,672
Student Aid/Scholarships				9
Totals	0	4,169	0	10,966



Budgeted Expenditures by Source  
VC for Health Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Population Hlth Sciences Prog		33		33
Urban Health Program	604			604
VC for Health Affairs	6	6,016		6,022
Self-Supporting				
Departmental Activities			68	68
Gifts, Grants & Contracts				
US Gov Grants & Contracts				25
Private Gift/Endowment Income				27
Totals	610	6,049	68	6,779
Expenditures				
Salaries & Wages	427	3,703	30	4,170
Benefits		53	25	81
Supplies, Services & Equipment	183	2,293	13	2,528
Totals	610	6,049	68	6,779

Budgeted Expenditures by Source  
Community Health  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Healthy Cities Collaborative		300		300
Self-Supporting Gifts, Grants & Contracts Other Grants & Contracts			2,795	2,795
Totals	0	300	0	3,095
Expenditures				
Salaries & Wages			1,873	1,873
Benefits			648	648
Supplies, Services & Equipment		300	272	572
Utilities/O&M			2	2
Totals	0	300	0	3,095

Budgeted Expenditures by Source  
Healthcare System, UIC-MSHC  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Mile Square Health Center	3	979		982
Self-Supporting				
Departmental Activities			17,542	17,542
Gifts, Grants & Contracts				
US Gov Grants & Contracts				3,056
Other Grants & Contracts				587
Private Gift/Endowment Income				11
<b>Totals</b>	<b>3</b>	<b>979</b>	<b>17,542</b>	<b>22,178</b>
Expenditures				
Salaries & Wages	3		10,467	12,648
Benefits			199	913
Supplies, Services & Equipment		153	6,106	7,021
Utilities/O&M		826	770	1,596
<b>Totals</b>	<b>3</b>	<b>979</b>	<b>17,542</b>	<b>22,178</b>

Budgeted Expenditures by Source  
Utilities Administration-UIC  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Utilities - Peoria	300			300
Utilities - Rockford	375			375
Utilities - UIC	34,386	6,963		41,349
Self-Supporting Departmental Activities Gifts, Grants & Contracts			3,910	3,910
<b>Totals</b>	<b>35,061</b>	<b>6,963</b>	<b>3,910</b>	<b>45,934</b>
Expenditures				
Supplies, Services & Equipment	675	6,963		7,638
Utilities/O&M	34,386		3,910	38,296
<b>Totals</b>	<b>35,061</b>	<b>6,963</b>	<b>3,910</b>	<b>45,934</b>

Budgeted Expenditures by Source  
UIC Prgrmatic Rsrcls Ctrl Costs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Misc. Programmatic Resources & Central Costs	19,119	31,888		51,007
Faculty Hiring Program	3,000			3,000
Faculty Cluster Hire Program	912			912
Underrepresented Faculty Hiring Program		300		300
Student Disabilities Accommodations		400		400
Development and Foundation Svc		1,000		1,000
Repair & Renovation (includes Classrm R&R/OCLE)	14,512			14,512
Supplemental Capital Project Funding	5,000			5,000
Hospital Utilities (Pd on Behalf)	5,872			5,872
Campus Leases		1,205		1,205
Incubator Lab Facility		400		400
Debt Service		6,594		6,594
Summer Session Instructional Budget	2,777			2,777
International Contract Pgms	8,667			8,667
Excess Revenue Earnings Contingency	15,000	24,500		39,500
UIC Share of Extended Campus Tuition	1,369			1,369
Tuition Remission Revenue		3,533		3,533
Library/IT Assessment Fee (net of Financial Aid)	11,809			11,809
UIC Supplemental Financial Aid				
UIC Grant Awards	31,070			31,070
UIC Grant Award (Library/IT Assmt Portion)	1,767			1,767
Other Financial Aid: President's Award Pgm & Misc	6,236			6,236
Summer Research Opp Pgm/Lincoln Fellowship	700			700
Employee Benefits	1,500			1,500
Medicare	7,699			7,699
Worker's Compensation	3,287			3,287
Escrow Repayment Reserve	10,414			10,414
Bad Debt - Sponsored Programs		500		500
Estimated JMLS Budget & Contingency	25,000			25,000
Royalty Income		28,484		28,484
Self-Supporting				
Aux Enterprises			5,969	5,969
Departmental Activities			1,216	1,216
Gifts, Grants & Contracts				
US Gov Grants & Contracts				52,730
Private Gift/Endowment Income				747
Totals	175,710	98,804	7,185	335,176
Expenditures				
Salaries & Wages	64,609		97	64,801
Benefits	9,891		31	9,922
Supplies, Services & Equipment	35,899	91,361	139	127,399
Utilities/O&M	10,872		949	11,822
Student Aid/Scholarships	39,927		5,969	99,277
Debt Service Transfers mandatory		7,043		7,043
Capital and Deferred Maintenance Transfers	14,512	400		14,912
Totals	175,710	98,804	7,185	335,176

**HEALTHCARE SYSTEM  
(UIC)**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	34,510				34,510
Self-Supporting					
Departmental Activities			803,703		803,703
Gifts, Grants & Contracts					
Other Grants & Contracts				3	3
Private Gift/Endowment Income				90	90
Payments on Behalf					323,416
<b>Total Revenues</b>	<b>34,510</b>	<b>0</b>	<b>803,703</b>	<b>93</b>	<b>1,161,722</b>
<b>Expenditures By Function</b>					
Public Service				3	3
Aux/Hosp, Indep Oper	34,510		803,703	90	838,303
Payments of Behalf					323,416
<b>Total Expenditures</b>	<b>34,510</b>	<b>0</b>	<b>803,703</b>	<b>93</b>	<b>1,161,722</b>
<b>Expenditures By Type</b>					
Salaries & Wages	1		365,692		365,693
Benefits			8,024		8,024
Supplies, Services & Equipment	34,509		402,714	93	437,316
Utilities/O&M			18,826		18,826
Debt Service Transfers mandatory			5,871		5,871
Capital and Deferred Maintenance Transfers			2,576		2,576
Payments on Behalf					323,416
<b>Total Expenditures</b>	<b>34,510</b>	<b>0</b>	<b>803,703</b>	<b>93</b>	<b>1,161,722</b>

Budgeted Expenditures by Source  
 FY 2020  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
Healthcare Systems, UIC - MC	34,510		803,703	93	838,306
Payments of Behalf					323,416
Grand Total	34,510	0	803,703	93	1,161,722



Budgeted Expenditures by Function  
 FY 2020  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Healthcare Systems, UIC - MC Payments of Behalf			3						838,303	838,306
Grand Total	0	0	3	0	0	0	0	0	838,303	1,161,722

Budgeted Expenditures by Source  
Healthcare Systems, UIC - MC  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Nursing	1			1
Administration Services	34,509			34,509
Self-Supporting				
Departmental Activities			803,703	803,703
Gifts, Grants & Contracts				
Other Grants & Contracts				3
Private Gift/Endowment Income				90
Totals	34,510	0	803,703	93
Expenditures				
Salaries & Wages	1		365,692	365,693
Benefits			8,024	8,024
Supplies, Services & Equipment	34,509		402,714	437,316
Utilities/O&M			18,826	18,826
Debt Service Transfers mandatory			5,871	5,871
Capital and Deferred Maintenance Transfers			2,576	2,576
Totals	34,510	0	803,703	93

**SPRINGFIELD**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	18,264				18,264
Collegiate License Plate Trust Fund	2				2
Income Fund	36,105				36,105
Institutional		356			356
Self-Supporting					
Aux Enterprises			16,370		16,370
Departmental Activities			3,471		3,471
Gifts, Grants & Contracts					
US Gov Grants & Contracts				5,183	5,183
Other Grants & Contracts				6,627	6,627
Private Gift/Endowment Income				3,405	3,405
AFMFA					996
Payments on Behalf					40,933
<b>Total Revenues</b>	<b>54,371</b>	<b>356</b>	<b>19,841</b>	<b>15,215</b>	<b>131,712</b>
<b>Expenditures By Function</b>					
Instruction	19,923		81	455	20,459
Research	391			968	1,359
Public Service	1,267		2,226	6,322	9,815
Academic Support	10,007	98		447	10,552
Student Services	4,662		1,162	342	6,166
Institutional Support	7,635	151	2	385	8,173
Plant Operations	6,606	107		988	7,701
Student Aid	3,880			5,308	9,188
Aux/Hosp, Indep Oper			16,370		16,370
AFMFA					996
Payments of Behalf					40,933
<b>Total Expenditures</b>	<b>54,371</b>	<b>356</b>	<b>19,841</b>	<b>15,215</b>	<b>131,712</b>
<b>Expenditures By Type</b>					
Salaries & Wages	41,858		5,622	5,021	52,501
Benefits	629		232	600	1,461
Supplies, Services & Equipment	5,752	356	7,409	1,814	15,331
Utilities/O&M	2,223		1,468		3,691
Student Aid/Scholarships	3,909		371	6,819	11,099
Debt Service Transfers mandatory			4,212	961	5,173
Capital and Deferred Maintenance Transfers			527		527
AFMFA					996
Payments on Behalf					40,933
<b>Total Expenditures</b>	<b>54,371</b>	<b>356</b>	<b>19,841</b>	<b>15,215</b>	<b>131,712</b>

Budgeted Expenditures by Source  
 FY 2020  
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
Business and Management	4,975		48	210	5,233
Public Affairs & Administratn	3,828		3	55	3,886
Education and Human Services	2,749			46	2,795
Liberal Arts & Sciences	8,837		108	368	9,313
University Library	2,146	12	5	43	2,206
Center for State Policy	1,236		541	7,532	9,309
<b>Sub Total</b>	<b>23,771</b>	<b>12</b>	<b>705</b>	<b>8,254</b>	<b>32,742</b>
Facilities Scheduling Svcs	356		61		417
Chancellor	5,677		1,275	477	7,429
Administrative Affairs	153		148		301
Facilities & Services	2,443	107		4	2,554
Provost & VC Acad Affairs	13,949	229	1,882	5,408	21,468
Student Affairs	1,615		8,465	1,058	11,138
Auxiliary Units			6,361	14	6,375
Utilities Administration-UIS	2,226				2,226
Other Administrative Units	4,181	8	944		5,133
AFMFA					996
Payments of Behalf					40,933
<b>Grand Total</b>	<b>54,371</b>	<b>356</b>	<b>19,841</b>	<b>15,215</b>	<b>131,712</b>

Budgeted Expenditures by Function  
 FY 2020  
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	4,371	4	49	743	9			57		5,233
Public Affairs & Administratn	3,374		3	460				49		3,886
Education and Human Services	1,648		52	820	1	244		30		2,795
Liberal Arts & Sciences	7,456	29	14	1,579		15		121	99	9,313
University Library	1			2,170		30			5	2,206
Center for State Policy	388	1,278	7,368	93		102			80	9,309
<b>Sub Total</b>	<b>17,238</b>	<b>1,311</b>	<b>7,486</b>	<b>5,865</b>	<b>10</b>	<b>391</b>	<b>0</b>	<b>257</b>	<b>184</b>	<b>32,742</b>
Facilities Scheduling Svcs			61			356				417
Chancellor			112	25	2,415	3,158	1,682	36	1	7,429
Administrative Affairs						153			148	301
Facilities & Services							2,554			2,554
Provost & VC Acad Affairs	1,980	48	2,156	3,814	2,358	1,919	313	8,613	267	21,468
Student Affairs	7				1,383	75	926	282	8,465	11,138
Auxiliary Units						14			6,361	6,375
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	1,234			848		2,107			944	5,133
AFMFA										996
Payments of Behalf										40,933
<b>Grand Total</b>	<b>20,459</b>	<b>1,359</b>	<b>9,815</b>	<b>10,552</b>	<b>6,166</b>	<b>8,173</b>	<b>7,701</b>	<b>9,188</b>	<b>16,370</b>	<b>131,712</b>

Budgeted Expenditures by Source  
Business and Management  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Economics	51			51
Business & Management Admin Management	642			642
Business & Management Gen Exp	689			689
Accountancy	1,003			1,003
Business Administration	1,108			1,108
Management Information Systems	533			533
	949			949
Self-Supporting				
Departmental Activities			48	48
Gifts, Grants & Contracts				
Other Grants & Contracts			4	4
Private Gift/Endowment Income			206	206
Totals	4,975	0	48	5,233
Expenditures				
Salaries & Wages	4,778			4,842
Benefits				17
Supplies, Services & Equipment	197		48	317
Student Aid/Scholarships				57
Totals	4,975	0	48	5,233

Budgeted Expenditures by Source  
Public Affairs & Administration  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Environmental Studies	461			461
Public Health	483			483
Political Science	570			570
Criminology & Criminal Justice	300			300
Public Affairs Reporting	123			123
Legal Studies	317			317
Public Administration	866			866
Pub Affair & Administration Adm	401			401
Pub Affair & Admin General Exp	307			307
Self-Supporting				
Departmental Activities			3	3
Gifts, Grants & Contracts				
Private Gift/Endowment Income				55
Totals	3,828	0	3	3,886
Expenditures				
Salaries & Wages	3,701			3,701
Supplies, Services & Equipment	127		3	136
Student Aid/Scholarships				49
Totals	3,828	0	3	3,886



Budgeted Expenditures by Source  
Education and Human Services  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Educ & Human Services Gen Exp	807			807
EHS Special Programs	52			52
Educational Leadership	422			422
Education & Human Services Adm	242			242
Teacher Education	407			407
Human Services	229			229
Social Work	268			268
Human Development Counseling	322			322
Self-Supporting				
Gifts, Grants & Contracts				
US Gov Grants & Contracts			2	2
Private Gift/Endowment Income			44	44
Totals	2,749	0	0	2,795
Expenditures				
Salaries & Wages	2,389		2	2,391
Supplies, Services & Equipment	331		11	342
Student Aid/Scholarships	29		33	62
Totals	2,749	0	0	2,795

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
LAS Administration	717			717
Mathematical Sciences	561			561
Art, Music, and Theatre	723			723
Allied Health	521			521
African-American Studies	88			88
Psychology	467			467
History	700			700
Communication	593			593
Sociology/Anthropology	263			263
Computer Science	1,407			1,407
Chemistry	466			466
Liberal & Integrative Studies	64			64
LAS General Expense	671			671
English and Modern Languages	645			645
Biology	590			590
Women and Gender Studies	159			159
Philosophy	202			202
Self-Supporting				
Aux Enterprises			99	99
Departmental Activities			9	9
Gifts, Grants & Contracts				
US Gov Grants & Contracts				36
Other Grants & Contracts				10
Private Gift/Endowment Income				322
<b>Totals</b>	<b>8,837</b>	<b>0</b>	<b>108</b>	<b>368</b>
<b>Expenditures</b>				
Salaries & Wages	8,497		71	72
Benefits			3	18
Supplies, Services & Equipment	340		34	155
Student Aid/Scholarships				123
<b>Totals</b>	<b>8,837</b>	<b>0</b>	<b>108</b>	<b>368</b>

Budgeted Expenditures by Source  
University Library  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Library General Expense	752	12		764
Library Administration	1,394			1,394
Self-Supporting				
Aux Enterprises			5	5
Gifts, Grants & Contracts				
US Gov Grants & Contracts				30
Private Gift/Endowment Income				13
<b>Totals</b>	<b>2,146</b>	<b>12</b>	<b>5</b>	<b>2,206</b>
Expenditures				
Salaries & Wages	1,266			1,300
Supplies, Services & Equipment	880	12	5	906
<b>Totals</b>	<b>2,146</b>	<b>12</b>	<b>5</b>	<b>2,206</b>

Budgeted Expenditures by Source  
Center for State Policy  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Grad Public Service Internship	64			64
CSPL Ofc of Executive Director	267			267
Inst Legal, Legis & Policy Sty	346			346
NPR Illinois	422			422
Survey Research Office				0
Office of Electronic Media	137			137
Self-Supporting				
Aux Enterprises			80	80
Departmental Activities			461	461
Gifts, Grants & Contracts				
US Gov Grants & Contracts				248
Other Grants & Contracts				6,475
Private Gift/Endowment Income				809
Totals	1,236	0	541	9,309
Expenditures				
Salaries & Wages	1,193		266	6,101
Benefits			89	649
Supplies, Services & Equipment	43		184	1,194
Utilities/O&M			2	2
Student Aid/Scholarships				1,363
Totals	1,236	0	541	9,309

Budgeted Expenditures by Source  
Facilities Scheduling Svcs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Facilities Scheduling Svcs	356			356
Self-Supporting Departmental Activities Gifts, Grants & Contracts			61	61
Totals	356	0	61	417
Expenditures				
Salaries & Wages	340		3	343
Benefits			1	1
Supplies, Services & Equipment	16		57	73
Totals	356	0	61	417

Budgeted Expenditures by Source  
Chancellor  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Campus Police	1,572			1,572
Office of Web Services	180			180
Office of Affirmative Action	162			162
Human Resources	595			595
Campus Relations	574			574
Office of the Chancellor	755			755
Service Enterprises	140			140
Office of Advancement	698			698
Athletics	944			944
Fire Protection	57			57
Self-Supporting				
Aux Enterprises			1	1
Departmental Activities			1,274	1,274
Gifts, Grants & Contracts				
US Gov Grants & Contracts				10
Private Gift/Endowment Income				467
Totals	5,677	0	1,275	7,429
Expenditures				
Salaries & Wages	5,147		327	5,493
Benefits			6	8
Supplies, Services & Equipment	530		864	1,687
Student Aid/Scholarships			78	203
Debt Service Transfers mandatory				38
Totals	5,677	0	1,275	7,429

Budgeted Expenditures by Source  
 Administrative Affairs  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Administrative Affairs	153			153
Self-Supporting Aux Enterprises			148	148
Gifts, Grants & Contracts				
<b>Totals</b>	<b>153</b>	<b>0</b>	<b>148</b>	<b>301</b>
<b>Expenditures</b>				
Salaries & Wages	153		83	236
Benefits			2	2
Supplies, Services & Equipment			14	14
Utilities/O&M			49	49
<b>Totals</b>	<b>153</b>	<b>0</b>	<b>148</b>	<b>301</b>

Budgeted Expenditures by Source  
Facilities & Services  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Facilities & Services Admin	305	92		397
Transportation	71			71
Building Maintenance	869			869
Janitorial	611			611
Grounds	544	15		559
Waste Disposal	43			43
Self-Supporting Gifts, Grants & Contracts Private Gift/Endowment Income				4
Totals	2,443	107	0	2,554
Expenditures				
Salaries & Wages	2,121			2,121
Supplies, Services & Equipment	322	107		433
Totals	2,443	107	0	2,554



Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
VC Academic Affairs	3,450	224		3,674
Information Technology Svcs	1,880	5		1,885
Performing Arts Services	325			325
Property Rental	308			308
COLRS Ctr Online Lrng Resch Sv	422			422
Capital Scholars Program	508			508
The Learning Hub	294			294
Internships & Prior Learn Svcs	159			159
CAS Office of Exec Director	184			184
Testing Services	60			60
Advise Svcs, Info and Support	288			288
Office of International Prgms	168			168
Records and Registration	979			979
Office of Transition Services	72			72
Admissions	689			689
Financial Assistance	3,993			3,993
Ofc Assoc Prov Enrollment Mgmt	170			170
Self-Supporting				
Aux Enterprises			267	267
Departmental Activities			1,615	1,615
Gifts, Grants & Contracts				
US Gov Grants & Contracts				4,770
Other Grants & Contracts				114
Private Gift/Endowment Income				524
<b>Totals</b>	<b>13,949</b>	<b>229</b>	<b>1,882</b>	<b>21,468</b>
Expenditures				
Salaries & Wages	8,773		310	9,184
Benefits			35	38
Supplies, Services & Equipment	1,559	229	1,501	3,553
Utilities/O&M			1	1
Student Aid/Scholarships	3,617		35	8,692
<b>Totals</b>	<b>13,949</b>	<b>229</b>	<b>1,882</b>	<b>21,468</b>

Budgeted Expenditures by Source  
Student Affairs  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
VC Student Affairs	238			238
Counseling Center	96			96
VC Student Affairs General Exp	242			242
Student Services	170			170
Health Services	32			32
International Student Services	268			268
Diversity Center	184			184
Career Development Center	152			152
UIS Supplemental Financial Aid	233			233
Self-Supporting				
Aux Enterprises			8,465	8,465
Gifts, Grants & Contracts				
US Gov Grants & Contracts				73
Other Grants & Contracts				24
Private Gift/Endowment Income				961
Totals	1,615	0	8,465	11,138
Expenditures				
Salaries & Wages	1,286		3,225	4,584
Benefits			68	68
Supplies, Services & Equipment	66		2,929	3,028
Utilities/O&M			526	526
Student Aid/Scholarships	263		236	528
Debt Service Transfers mandatory			1,363	2,286
Capital and Deferred Maintenance Transfers			118	118
Totals	1,615	0	8,465	11,138

Budgeted Expenditures by Source  
 Auxiliary Units  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Self-Supporting				
Aux Enterprises			6,361	6,361
Gifts, Grants & Contracts				
US Gov Grants & Contracts				14
Totals	0	0	6,361	6,375
Expenditures				
Salaries & Wages			1,281	1,295
Benefits			27	27
Supplies, Services & Equipment			899	899
Utilities/O&M			890	890
Student Aid/Scholarships			6	6
Debt Service Transfers mandatory			2,849	2,849
Capital and Deferred Maintenance Transfers			409	409
Totals	0	0	6,361	6,375

Budgeted Expenditures by Source  
 Utilities Administration-UIS  
 FY 2020  
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Utilities - UIS	2,226			2,226
Self-Supporting Gifts, Grants & Contracts				
Totals	2,226	0	0	2,226
Expenditures				
Supplies, Services & Equipment	3			3
Utilities/O&M	2,223			2,223
Totals	2,226	0	0	2,226

Budgeted Expenditures by Source  
Other Administrative Units  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Campus Programmatic Resources	3,350	8		3,358
Insurance	45			45
Worker's Compensation	157			157
Medicare	629			629
Self-Supporting Aux Enterprises			944	944
Gifts, Grants & Contracts				
<b>Totals</b>	<b>4,181</b>	<b>8</b>	<b>944</b>	<b>5,133</b>
Expenditures				
Salaries & Wages	2,214		56	2,270
Benefits	629		1	630
Supplies, Services & Equipment	1,338	8	871	2,217
Student Aid/Scholarships			16	16
<b>Totals</b>	<b>4,181</b>	<b>8</b>	<b>944</b>	<b>5,133</b>

**SYSTEM WIDE PROGRAMS  
&  
UNIVERSITY SYSTEM OFFICES**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
<b>Revenues</b>					
State & Tuition					
Education Assistance & General Revenue Funds	133,693				133,693
Income Fund	9,725				9,725
Institutional		41,828			41,828
Self-Supporting					
Aux Enterprises			277		277
Departmental Activities			6,531		6,531
Gifts, Grants & Contracts					
US Gov Grants & Contracts				862	862
Other Grants & Contracts				1,133	1,133
Private Gift/Endowment Income				2,616	2,616
Payments on Behalf					60,636
<b>Total Revenues</b>	<b>143,418</b>	<b>41,828</b>	<b>6,808</b>	<b>4,611</b>	<b>257,301</b>
<b>Expenditures By Function</b>					
Instruction	20,464			57	20,521
Research	7,816	4,001	48	438	12,303
Public Service	1,041	257	2,792	1,697	5,787
Academic Support	8,203	810	3,578	27	12,618
Student Services	1,409			32	1,441
Institutional Support	94,233	36,701	113	1,549	132,596
Plant Operations	10,195			1	10,196
Student Aid	57	59			116
Aux/Hosp, Indep Oper			277	810	1,087
Payments of Behalf					60,636
<b>Total Expenditures</b>	<b>143,418</b>	<b>41,828</b>	<b>6,808</b>	<b>4,611</b>	<b>257,301</b>
<b>Expenditures By Type</b>					
Salaries & Wages	62,790	4,041	2,809	452	70,092
Benefits	25,985	186	874	90	27,135
Supplies, Services & Equipment	43,459	37,361	2,999	4,040	87,859
Utilities/O&M	102	210	126	29	467
Debt Service Transfers mandatory	8,100				8,100
Capital and Deferred Maintenance Transfers	2,982	30			3,012
Payments on Behalf					60,636
<b>Total Expenditures</b>	<b>143,418</b>	<b>41,828</b>	<b>6,808</b>	<b>4,611</b>	<b>257,301</b>

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	Gifts, Grants & Contracts	
Academic Affairs Programs	7,624	10	4,028	536	12,198
OTM Royalties	3,259	6,921	7	736	10,923
Treasury Royalties		936			936
University Wide Resources	66,442	1,000			67,442
Executive Offices	7,533	2,338	44	811	10,726
Exec VP & VP Academic Affairs	8,692	1,437	30	904	11,063
VP Chief Financial Officer	42,553	15,537	1,804	1,242	61,136
VP Economic Development & Innovation	2,848	787	895	382	4,912
USO General Use	4,467	12,862			17,329
Payments of Behalf					60,636
<b>Grand Total</b>	<b>143,418</b>	<b>41,828</b>	<b>6,808</b>	<b>4,611</b>	<b>257,301</b>



Budgeted Expenditures by Function  
FY 2020  
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Academic Affairs Programs		1,663	863	5,383	13	4,219		57		12,198
OTM Royalties		4,001	7			6,915				10,923
Treasury Royalties						936				936
University Wide Resources	20,464	6,268		2,683	1,409	26,933	9,685			67,442
Executive Offices			42			10,684				10,726
Exec VP & VP Academic Affairs			910	4,535	2	5,540		59	17	11,063
VP Chief Financial Officer	56	358	1,417	17	16	57,692	510		1,070	61,136
VP Economic Development & Innovation	1	13	2,548		1	2,348	1			4,912
USO General Use						17,329				17,329
Payments of Behalf										60,636
<b>Grand Total</b>	<b>20,521</b>	<b>12,303</b>	<b>5,787</b>	<b>12,618</b>	<b>1,441</b>	<b>132,596</b>	<b>10,196</b>	<b>116</b>	<b>1,087</b>	<b>257,301</b>

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Instit of Govt & Pub Affs	1,548	10		1,558
Special Univ Academic Programs	3,860			3,860
Academic Programs and Services	1,375			1,375
University Press	841			841
Self-Supporting				
Departmental Activities			4,028	4,028
Gifts, Grants & Contracts				
US Gov Grants & Contracts				25
Other Grants & Contracts				272
Private Gift/Endowment Income				239
Totals	7,624	10	4,028	12,198
Expenditures				
Salaries & Wages	2,975		1,449	4,683
Benefits			536	588
Supplies, Services & Equipment	4,649	10	2,040	6,924
Utilities/O&M			3	3
Totals	7,624	10	4,028	12,198

Budgeted Expenditures by Source  
OTM Royalties  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
OTM Chicago	1,370	2,296		3,666
OTM Urbana-Champaign	1,889	4,625		6,514
Self-Supporting				
Departmental Activities			7	7
Gifts, Grants & Contracts				
Private Gift/Endowment Income				736
Totals	3,259	6,921	7	10,923
Expenditures				
Salaries & Wages	3,259	306		3,565
Benefits		24		24
Supplies, Services & Equipment		6,591	7	7,334
Totals	3,259	6,921	7	10,923

Budgeted Expenditures by Source  
Treasury Royalties  
FY 2020  
(dollars in thousands)

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Treasury Operations		936		936
Self-Supporting Gifts, Grants & Contracts				
Totals	0	936	0	936
Expenditures				
Supplies, Services & Equipment		936		936
Totals	0	936	0	936

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
System Wide Resources	66,442	1,000		67,442
Self-Supporting Gifts, Grants & Contracts				
Totals	66,442	1,000	0	67,442
Expenditures				
Salaries & Wages				0
Benefits	24,894			24,894
Supplies, Services & Equipment	30,466	1,000		31,466
Debt Service Transfers mandatory	8,100			8,100
Capital and Deferred Maintenance Transfers	2,982			2,982
Totals	66,442	1,000	0	67,442

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
President's Office	1,831	1,201		3,032
Secr Ofc/Board of Trustees	627	438		1,065
University Counsel	3,335	372		3,707
Ofc of Governmental Relations	961	216		1,177
Ofc for University Relations	779	111		890
Self-Supporting				
Departmental Activities			44	44
Gifts, Grants & Contracts				
Private Gift/Endowment Income				811
Totals	7,533	2,338	44	10,726
Expenditures				
Salaries & Wages	6,508	174		6,684
Benefits		1		2
Supplies, Services & Equipment	1,025	2,113	44	3,977
Utilities/O&M		50		63
Totals	7,533	2,338	44	10,726

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Exec VP & VP Academic Affairs	1,300	1,004		2,304
CARLI	3,710			3,710
Univ Ofc Planning & Budgeting	1,826	166		1,992
System Human Resource Services	1,856	267		2,123
Self-Supporting				
Aux Enterprises			17	17
Departmental Activities			13	13
Gifts, Grants & Contracts				
US Gov Grants & Contracts				38
Other Grants & Contracts				861
Private Gift/Endowment Income				5
Totals	8,692	1,437	30	11,063
Expenditures				
Salaries & Wages	6,804	30		6,871
Benefits				14
Supplies, Services & Equipment	1,888	1,407	30	4,178
Totals	8,692	1,437	30	11,063

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
VP Chief Financial Officer	1,418	100		1,518
Office of University Audits	1,859	51		1,910
Admin Info Technology Services	18,802	4,259		23,061
Office of Business & Finance	12,299	7,285		19,584
UI Alumni Alliance	944			944
Univ Ethics & Compliance Ofc	527			527
Treasury Operations		502		502
Office of the Controller	4,952	1,995		6,947
U of I Foundation	1,752	1,345		3,097
Self-Supporting				
Aux Enterprises			260	260
Departmental Activities			1,544	1,544
Gifts, Grants & Contracts				
US Gov Grants & Contracts				429
Private Gift/Endowment Income				813
Totals	42,553	15,537	1,804	61,136
Expenditures				
Salaries & Wages	40,396	3,531	1,216	45,216
Benefits		71	333	404
Supplies, Services & Equipment	2,137	11,745	254	15,289
Utilities/O&M	20	160	1	197
Capital and Deferred Maintenance Transfers		30		30
Totals	42,553	15,537	1,804	61,136



Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting	
Vice Pres Econ Dev and Innov	1,807	540		2,347
Illinois Ventures	971	192		1,163
EnterpriseWorks Chicago	70	55		125
Self-Supporting				
Departmental Activities			895	895
Gifts, Grants & Contracts				
US Gov Grants & Contracts				370
Private Gift/Endowment Income				12
Totals	2,848	787	895	4,912
Expenditures				
Salaries & Wages	2,848		144	3,073
Benefits			5	28
Supplies, Services & Equipment		787	624	1,689
Utilities/O&M			122	122
Totals	2,848	787	895	4,912

Organization	Non-State			Fiscal Year Total
	State & Tuition	Institutional	Self-Supporting Gifts, Grants & Contracts	
Univ System Offices Reserve	3,294	12,862		16,156
Medicare	1,091			1,091
Planning-Intercampus Mail&Tran	82			82
Self-Supporting Gifts, Grants & Contracts				
<b>Totals</b>	<b>4,467</b>	<b>12,862</b>	<b>0</b>	<b>17,329</b>
<b>Expenditures</b>				
Salaries & Wages				0
Benefits	1,091	90		1,181
Supplies, Services & Equipment	3,294	12,772		16,066
Utilities/O&M	82			82
<b>Totals</b>	<b>4,467</b>	<b>12,862</b>	<b>0</b>	<b>17,329</b>

# **CRITICAL DATES**

**Critical Dates for FY 2020 Budget Preparation**

- Spring/Summer 2018 – U of I FY 2020 budget request developed
- November 2018 – BOT approves U of I FY2020 budget request
- December 2018 – IBHE Budget Recommendations submitted to the Governor
- January 2019 – BOT approves tuition
- January 2019/March 2019 – BOT approves student fees
- February 2019 – Governor’s Budget Recommendations submitted to the Legislature
- May 2019 – BOT approves preliminary FY 2020 operating funds budget
- May 2019 – Legislature acts on FY 2020 Budget
- June 2019 – Governor acts on FY 2020 Budget bill
- September 2019 – BOT scheduled to approve the 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 Funds**

#### Institutional

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.