

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

**BUDGET SUMMARY FOR  
OPERATIONS  
FY 2019**



**PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
September 27, 2018**

**SPRINGFIELD**

## Springfield Operating Budget

|  | FY 2018<br>Operating<br>Revenue | FY 2019<br>Operating<br>Revenue | Change<br>FY2018 - FY2019 |             |
|--|---------------------------------|---------------------------------|---------------------------|-------------|
|  |                                 |                                 | Amount                    | Percent     |
| <b>Unrestricted Funds</b>                                      |                                 |                                 |                           |             |
| Direct Appropriation   | \$16,827                        | \$17,286                        | \$459                     | 2.7%        |
| University Income Fund <sup>1</sup>                            | 42,044                          | 42,429                          | 385                       | 0.9%        |
| ICR <sup>2</sup>   | 333                             | 294                             | (39)                      | -11.7%      |
| Royalties  | 0                               | 0                               | 0                         | N/A         |
| Administrative Allowances                                      | 93                              | 93                              | 0                         | 0.0%        |
| <b>Subtotal Unrestricted Funds</b>                             | <b>\$59,297</b>                 | <b>\$60,102</b>                 | <b>\$805</b>              | <b>1.4%</b> |
| <b>Restricted Funds</b>  |                                 |                                 |                           |             |
| Sponsored Projects   | \$11,279                        | \$11,232                        | (\$47)                    | -0.4%       |
| Federal Appropriations   | 0                               | 0                               | 0                         | N/A         |
| Gift & Endowment   | 2,244                           | 3,405                           | 1,161                     | 51.7%       |
| Medical Service Plans  | 0                               | 0                               | 0                         | N/A         |
| Hospital   | 0                               | 0                               | 0                         | N/A         |
| Auxiliaries & Dept. Ops.                                       | 21,581                          | 20,542                          | (1,039)                   | -4.8%       |
| AFMFA  | 1,151                           | 1,157                           | 6                         | 0.5%        |
| <b>Subtotal Restricted Funds<br/>before Payments on Behalf</b> | <b>\$36,255</b>                 | <b>\$36,336</b>                 | <b>\$81</b>               | <b>0.2%</b> |
| <b>Total Revenue Budget<br/>before Payments on Behalf</b>      | <b>\$95,551</b>                 | <b>\$96,438</b>                 | <b>\$886</b>              | <b>0.9%</b> |
| Payments on Behalf   | \$41,615                        | \$42,844                        | \$1,229                   | 3.0%        |
| <b>Total Revenue Budget</b>                                    | <b>\$137,166</b>                | <b>\$139,282</b>                | <b>\$2,115</b>            | <b>1.5%</b> |

|  | FY 2018<br>Operating<br>Expense | FY 2019<br>Operating<br>Expense | Change<br>FY2018 - FY2019 |             |
|--|---------------------------------|---------------------------------|---------------------------|-------------|
|  |                                 |                                 | Amount                    | Percent     |
| <b>Unrestricted Funds</b>                                      |                                 |                                 |                           |             |
| Salaries & Wages   | \$41,682                        | \$42,682                        | \$1,000                   | 2.4%        |
| Benefits   | 681                             | 697                             | 16                        | 2.3%        |
| Materials & Supplies   | 1,424                           | 1,388                           | (36)                      | -2.5%       |
| Travel   | 594                             | 550                             | (44)                      | -7.4%       |
| Utilities & Facilities O&M                                     | 2,432                           | 2,368                           | (64)                      | -2.6%       |
| Contractual Services   | 4,782                           | 4,744                           | (38)                      | -0.8%       |
| Equipment  | 1,447                           | 1,380                           | (67)                      | -4.6%       |
| Student Aid/Scholarships                                       | 5,267                           | 5,403                           | 136                       | 2.6%        |
| Misc Other   | 338                             | 240                             | (98)                      | -29.0%      |
| Debt Service & Reserve Transfers                               | 0                               | 0                               | 0                         | N/A         |
| Deferred Maintenance Reserves Transfers                        | 650                             | 650                             | 0                         | 0.0%        |
| Capital Projects Transfers                                     | 0                               | 0                               | 0                         | N/A         |
| <b>Subtotal Unrestricted Funds</b>                             | <b>\$59,297</b>                 | <b>\$60,102</b>                 | <b>\$805</b>              | <b>N/A</b>  |
| <b>Restricted Funds</b>  |                                 |                                 |                           |             |
| Salaries & Wages   | \$10,082                        | \$10,145                        | \$63                      | 0.6%        |
| Benefits   | 1,173                           | 858                             | (315)                     | -26.9%      |
| Materials & Supplies   | 1,214                           | 1,400                           | 186                       | 15.3%       |
| Travel   | 460                             | 520                             | 60                        | 13.0%       |
| Utilities & Facilities O&M                                     | 1,386                           | 1,406                           | 20                        | 1.4%        |
| Contractual Services   | 6,558                           | 5,804                           | (754)                     | -11.5%      |
| Equipment  | 180                             | 120                             | (60)                      | -33.3%      |
| Cost of Goods sold   | 1,074                           | 980                             | (94)                      | -8.8%       |
| Student Aid/Scholarships                                       | 7,155                           | 6,920                           | (235)                     | -3.3%       |
| Misc Other   | 167                             | 264                             | 97                        | 58.1%       |
| Debt Service & Reserve Transfers                               | 4,997                           | 5,812                           | 815                       | 16.3%       |
| Deferred Maintenance Reserves Transfers                        | 637                             | 750                             | 113                       | 17.7%       |
| Capital Projects Transfers                                     | 21                              | 200                             | 179                       | 852.4%      |
| AFMFA  | 1,151                           | 1,157                           | 6                         | 0.5%        |
| <b>Subtotal Restricted Funds<br/>before Payments on Behalf</b> | <b>\$36,255</b>                 | <b>\$36,336</b>                 | <b>\$81</b>               | <b>0.2%</b> |
| <b>Total Expense Budget<br/>before Payments on Behalf</b>      | <b>\$95,551</b>                 | <b>\$96,438</b>                 | <b>\$887</b>              | <b>0.9%</b> |
| Payments on Behalf   | \$41,615                        | \$42,844                        | 1,229                     | 3.0%        |
| <b>Total Expense Budget</b>                                    | <b>\$137,166</b>                | <b>\$139,282</b>                | <b>\$2,116</b>            | <b>1.5%</b> |

Budgeted Revenues and Expenditures by Source  
 FY 2019  
 (dollars in thousands)

|  | Unrestricted Funds |               | Restricted Funds |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change   |
|--|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|------------|
|  | State & Tuition    | Institutional | Self-Supporting  | Gifts, Grants &<br>Contracts |                      |                            |            |
| <u>Revenues</u>                              |                    |               |                  |                              |                      |                            |            |
| State & Tuition                              |                    |               |                  |                              |                      |                            |            |
| Education Assistance & General Revenue Funds | 17,284             |               |                  |                              | 17,284               | 16,905                     | 2.2        |
| Collegiate License Plate Trust Fund          | 2                  |               |                  |                              | 2                    | 2                          | 0.0        |
| Income Fund                                  | 42,429             |               |                  |                              | 42,429               | 42,044                     | 0.9        |
| Institutional                                |                    | 387           |                  |                              | 387                  | 426                        | -9.2       |
| Self-Supporting                              |                    |               |                  |                              |                      |                            |            |
| Aux Enterprises                              |                    |               | 16,755           |                              | 16,755               | 16,587                     | 1.0        |
| Departmental Activities                      |                    |               | 3,787            |                              | 3,787                | 3,748                      | 1.0        |
| Gifts, Grants & Contracts                    |                    |               |                  |                              |                      |                            |            |
| US Gov Grants & Contracts                    |                    |               |                  | 5,134                        | 5,134                | 4,956                      | 3.6        |
| Other Grants & Contracts                     |                    |               |                  | 6,098                        | 6,098                | 5,886                      | 3.6        |
| Private Gift/Endowment Income                |                    |               |                  | 3,405                        | 3,405                | 3,138                      | 8.5        |
| <b>Total Appropriation</b>                   | <b>59,715</b>      | <b>387</b>    | <b>20,542</b>    | <b>14,637</b>                | <b>95,281</b>        | <b>93,692</b>              | <b>1.7</b> |
| <u>Expenditures</u>                          |                    |               |                  |                              |                      |                            |            |
| Instruction                                  | 22,544             |               | 349              | 325                          | 23,218               | 23,132                     | 0.4        |
| Research                                     | 386                |               |                  | 1,167                        | 1,553                | 1,501                      | 3.5        |
| Public Service                               | 1,414              |               | 2,309            | 5,839                        | 9,562                | 9,302                      | 2.8        |
| Academic Support                             | 10,298             | 105           |                  | 453                          | 10,856               | 10,610                     | 2.3        |
| Student Services                             | 5,075              |               | 1,129            | 434                          | 6,638                | 6,333                      | 4.8        |
| Institutional Support                        | 9,317              | 146           |                  | 269                          | 9,732                | 9,765                      | -0.3       |
| Plant Operations                             | 6,683              | 136           |                  | 876                          | 7,695                | 7,404                      | 3.9        |
| Student Aid                                  | 3,998              |               |                  | 5,274                        | 9,272                | 9,058                      | 2.4        |
| Aux/Hosp, Indep Oper                         |                    |               | 16,755           |                              | 16,755               | 16,587                     | 1.0        |
| <b>Total Appropriation</b>                   | <b>59,715</b>      | <b>387</b>    | <b>20,542</b>    | <b>14,637</b>                | <b>95,281</b>        | <b>93,692</b>              | <b>1.7</b> |

Budgeted Expenditures by Source  
FY 2019  
(dollars in thousands)

| Organization                  | Unrestricted Funds |               | Restricted Funds |                              | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change   |
|-------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|------------|
|                               | State & Tuition    | Institutional | Self-Supporting  | Gifts, Grants &<br>Contracts |                      |                            |            |
| Business and Management       | 5,393              |               | 92               | 197                          | 5,682                | 5,665                      | 0.3        |
| Public Affairs & Administratn | 4,169              |               |                  | 76                           | 4,245                | 4,240                      | 0.1        |
| Education and Human Services  | 3,018              |               |                  | 44                           | 3,062                | 3,058                      | 0.1        |
| Liberal Arts & Sciences       | 9,623              |               | 39               | 258                          | 9,920                | 9,737                      | 1.9        |
| University Library            | 2,363              | 15            | 9                | 53                           | 2,440                | 2,440                      | 0.0        |
| Center for State Policy       | 1,351              |               | 317              | 6,873                        | 8,541                | 8,266                      | 3.3        |
| <b>Sub Total</b>              | <b>25,917</b>      | <b>15</b>     | <b>457</b>       | <b>7,501</b>                 | <b>33,890</b>        | <b>33,406</b>              | <b>1.4</b> |
| Facilities Scheduling Svcs    | 426                |               | 76               | 41                           | 543                  | 559                        | -2.9       |
| Chancellor                    | 5,976              |               | 1,237            | 777                          | 7,990                | 7,682                      | 4.0        |
| Administrative Affairs        | 147                |               | 227              |                              | 374                  | 371                        | 0.8        |
| Facilities & Services         | 2,414              | 136           |                  | 2                            | 2,552                | 2,450                      | 4.2        |
| Provost & VC Acad Affairs     | 14,969             | 228           | 2,406            | 5,391                        | 22,994               | 22,518                     | 2.1        |
| Student Affairs               | 1,749              |               | 8,007            | 919                          | 10,675               | 10,619                     | 0.5        |
| Auxiliary Units               |                    |               | 7,050            | 6                            | 7,056                | 6,987                      | 1.0        |
| Utilities Administration-UIS  | 2,226              |               |                  |                              | 2,226                | 2,226                      | 0.0        |
| Other Administrative Units    | 5,891              | 8             | 1,082            |                              | 6,981                | 6,874                      | 1.6        |
| <b>Grand Total</b>            | <b>59,715</b>      | <b>387</b>    | <b>20,542</b>    | <b>14,637</b>                | <b>95,281</b>        | <b>93,692</b>              | <b>1.7</b> |

Budgeted Expenditures by Function  
FY 2019  
(dollars in thousands)

| Organization                  | Function      |              |                   |                     |                     |                          |                     |              |                         | Fiscal Year<br>Total |
|-------------------------------|---------------|--------------|-------------------|---------------------|---------------------|--------------------------|---------------------|--------------|-------------------------|----------------------|
|                               | Instruction   | Research     | Public<br>Service | Academic<br>Support | Student<br>Services | Institutional<br>Support | Plant<br>Operations | Student Aid  | Aux/Hosp,<br>Indep Oper |                      |
| Business and Management       | 5,057         |              | 99                | 447                 | 9                   |                          |                     | 70           |                         | 5,682                |
| Public Affairs & Administratn | 3,715         | 5            |                   | 461                 | 1                   | 2                        |                     | 61           |                         | 4,245                |
| Education and Human Services  | 1,841         |              | 52                | 766                 |                     | 364                      |                     | 39           |                         | 3,062                |
| Liberal Arts & Sciences       | 8,470         |              | 10                | 1,258               | 1                   | 19                       |                     | 133          | 29                      | 9,920                |
| University Library            | 1             |              |                   | 2,393               |                     | 37                       |                     |              | 9                       | 2,440                |
| Center for State Policy       | 268           | 1,479        | 6,690             | 6                   |                     |                          |                     |              | 98                      | 8,541                |
| <b>Sub Total</b>              | <b>19,352</b> | <b>1,484</b> | <b>6,851</b>      | <b>5,331</b>        | <b>11</b>           | <b>422</b>               | <b>0</b>            | <b>303</b>   | <b>136</b>              | <b>33,890</b>        |
| Facilities Scheduling Svcs    |               |              | 117               |                     |                     | 426                      |                     |              |                         | 543                  |
| Chancellor                    |               |              | 103               | 195                 | 2,538               | 3,305                    | 1,790               | 54           | 5                       | 7,990                |
| Administrative Affairs        |               |              |                   |                     |                     | 147                      |                     |              | 227                     | 374                  |
| Facilities & Services         |               |              |                   |                     |                     |                          | 2,552               |              |                         | 2,552                |
| Provost & VC Acad Affairs     | 2,486         | 69           | 2,484             | 4,332               | 2,581               | 1,854                    | 313                 | 8,627        | 248                     | 22,994               |
| Student Affairs               | 3             |              | 7                 | 5                   | 1,508               | 46                       | 814                 | 285          | 8,007                   | 10,675               |
| Auxiliary Units               |               |              |                   |                     |                     | 6                        |                     |              | 7,050                   | 7,056                |
| Utilities Administration-UIS  |               |              |                   |                     |                     |                          | 2,226               |              |                         | 2,226                |
| Other Administrative Units    | 1,377         |              |                   | 993                 |                     | 3,526                    |                     | 3            | 1,082                   | 6,981                |
| <b>Grand Total</b>            | <b>23,218</b> | <b>1,553</b> | <b>9,562</b>      | <b>10,856</b>       | <b>6,638</b>        | <b>9,732</b>             | <b>7,695</b>        | <b>9,272</b> | <b>16,755</b>           | <b>95,281</b>        |

Budgeted Expenditures by Source  
 Business and Management  
 FY 2019  
 (dollars in thousands)

| Organization                   | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|----------|
|                                | State & Tuition | Institutional | Self-Supporting |                   |                         |          |
| Economics                      | 116             |               |                 | 116               | 117                     | -0.9     |
| Business & Management Admin    | 364             |               |                 | 364               | 478                     | -23.8    |
| Management                     | 712             |               |                 | 712               | 735                     | -3.1     |
| Business & Management Gen Exp  | 541             |               |                 | 541               | 309                     | 75.1     |
| Accountancy                    | 1,224           |               |                 | 1,224             | 1,269                   | -3.5     |
| Business Administration        | 854             |               |                 | 854               | 888                     | -3.8     |
| Management Information Systems | 1,582           |               |                 | 1,582             | 1,597                   | -0.9     |
| Self-Supporting                |                 |               |                 |                   |                         |          |
| Departmental Activities        |                 |               | 92              | 92                | 91                      | 1.1      |
| Gifts, Grants & Contracts      |                 |               |                 |                   |                         |          |
| Private Gift/Endowment Income  |                 |               |                 | 197               | 181                     | 8.8      |
| Totals                         | 5,393           | 0             | 92              | 5,682             | 5,665                   | 0.3      |

Budgeted Expenditures by Source  
 Public Affairs & Administration  
 FY 2019  
 (dollars in thousands)

| Organization                    | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|----------|
|                                 | State & Tuition | Institutional | Self-Supporting |                   |                         |          |
| Environmental Studies           | 421             |               |                 | 421               | 378                     | 11.4     |
| Public Health                   | 467             |               |                 | 467               | 479                     | -2.5     |
| Political Science               | 648             |               |                 | 648               | 724                     | -10.5    |
| Criminology & Criminal Justice  | 375             |               |                 | 375               | 375                     | 0.0      |
| Public Affairs Reporting        | 141             |               |                 | 141               | 141                     | 0.0      |
| Legal Studies                   | 285             |               |                 | 285               | 314                     | -9.2     |
| Public Administration           | 704             |               |                 | 704               | 647                     | 8.8      |
| Pub Affair & Administration Adm | 362             |               |                 | 362               | 369                     | -1.9     |
| Pub Affair & Admin General Exp  | 766             |               |                 | 766               | 742                     | 3.2      |
| Self-Supporting                 |                 |               |                 |                   |                         |          |
| Gifts, Grants & Contracts       |                 |               |                 |                   |                         |          |
| US Gov Grants & Contracts       |                 |               |                 | 2                 | 2                       | 0.0      |
| Private Gift/Endowment Income   |                 |               |                 | 74                | 69                      | 7.2      |
| Totals                          | 4,169           | 0             | 0               | 4,245             | 4,240                   | 0.1      |

Budgeted Expenditures by Source  
 Education and Human Services  
 FY 2019  
 (dollars in thousands)

| Organization  | Non-State       |               |  | Fiscal Year Total | Prior Fiscal Year Total | % Change     |            |
|---|-----------------|---------------|--|-------------------|-------------------------|--------------|------------|
|   | State & Tuition | Institutional | Self-Supporting<br>Gifts, Grants & Contracts |                   |                         |              |            |
| Educ & Human Services Gen Exp   | 761             |               |  | 761               | 771                     | -1.3         |            |
| EHS Special Programs  | 52              |               |  | 52                | 51                      | 2.0          |            |
| Educational Leadership  | 436             |               |  | 436               | 429                     | 1.6          |            |
| Education & Human Services Adm  | 364             |               |  | 364               | 364                     | 0.0          |            |
| Teacher Education   | 413             |               |  | 413               | 410                     | 0.7          |            |
| Human Services  | 334             |               |  | 334               | 334                     | 0.0          |            |
| Social Work   | 268             |               |  | 268               | 266                     | 0.8          |            |
| Human Development Counseling  | 390             |               |  | 390               | 393                     | -0.8         |            |
| Self-Supporting<br>Gifts, Grants & Contracts<br>Private Gift/Endowment Income |                 |               | 44   | 44                | 40                      | 10.0         |            |
| <b>Totals</b>   | <b>3,018</b>    | <b>0</b>      | <b>0</b>                                     | <b>44</b>         | <b>3,062</b>            | <b>3,058</b> | <b>0.1</b> |

Budgeted Expenditures by Source  
 Liberal Arts & Sciences  
 FY 2019  
 (dollars in thousands)

| Organization                  | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change     |            |
|-------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|--------------|------------|
|                               | State & Tuition | Institutional | Self-Supporting |                   |                         |              |            |
| LAS Administration            | 707             |               |                 | 707               | 681                     | 3.8          |            |
| Mathematical Sciences         | 594             |               |                 | 594               | 597                     | -0.5         |            |
| Art, Music, and Theatre       | 765             |               |                 | 765               | 765                     | 0.0          |            |
| Allied Health                 | 486             |               |                 | 486               | 366                     | 32.8         |            |
| African-American Studies      | 86              |               |                 | 86                | 78                      | 10.3         |            |
| Psychology                    | 508             |               |                 | 508               | 499                     | 1.8          |            |
| History                       | 627             |               |                 | 627               | 972                     | -35.5        |            |
| Communication                 | 661             |               |                 | 661               | 612                     | 8.0          |            |
| Sociology/Anthropology        | 275             |               |                 | 275               | 263                     | 4.6          |            |
| Computer Science              | 1,829           |               |                 | 1,829             | 1,747                   | 4.7          |            |
| Chemistry                     | 461             |               |                 | 461               | 469                     | -1.7         |            |
| Liberal & Integrative Studies | 177             |               |                 | 177               | 177                     | 0.0          |            |
| LAS General Expense           | 828             |               |                 | 828               | 616                     | 34.4         |            |
| English and Modern Languages  | 738             |               |                 | 738               | 738                     | 0.0          |            |
| Biology                       | 524             |               |                 | 524               | 524                     | 0.0          |            |
| Women and Gender Studies      | 156             |               |                 | 156               | 153                     | 2.0          |            |
| Philosophy                    | 201             |               |                 | 201               | 201                     | 0.0          |            |
| Self-Supporting               |                 |               |                 |                   |                         |              |            |
| Aux Enterprises               |                 |               | 29              | 29                | 29                      | 0.0          |            |
| Departmental Activities       |                 |               | 10              | 10                | 10                      | 0.0          |            |
| Gifts, Grants & Contracts     |                 |               |                 |                   |                         |              |            |
| US Gov Grants & Contracts     |                 |               |                 | 20                | 20                      | 0.0          |            |
| Other Grants & Contracts      |                 |               |                 | 1                 | 1                       | 0.0          |            |
| Private Gift/Endowment Income |                 |               |                 | 237               | 219                     | 8.2          |            |
| <b>Totals</b>                 | <b>9,623</b>    | <b>0</b>      | <b>39</b>       | <b>258</b>        | <b>9,920</b>            | <b>9,737</b> | <b>1.9</b> |

Budgeted Expenditures by Source  
 University Library  
 FY 2019  
 (dollars in thousands)

| Organization                  | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|-------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|------------|
|                               | State & Tuition | Institutional | Self-Supporting |                   |                         |            |
| Library General Expense       | 831             | 15            |                 | 846               | 861                     | -1.7       |
| Library Administration        | 1,532           |               |                 | 1,532             | 1,519                   | 0.9        |
| Self-Supporting               |                 |               |                 |                   |                         |            |
| Aux Enterprises               |                 |               | 9               | 9                 | 9                       | 0.0        |
| Gifts, Grants & Contracts     |                 |               |                 |                   |                         |            |
| US Gov Grants & Contracts     |                 |               |                 | 37                | 36                      | 2.8        |
| Private Gift/Endowment Income |                 |               |                 | 16                | 15                      | 6.7        |
| <b>Totals</b>                 | <b>2,363</b>    | <b>15</b>     | <b>9</b>        | <b>2,440</b>      | <b>2,440</b>            | <b>0.0</b> |

Budgeted Expenditures by Source  
 Center for State Policy  
 FY 2019  
 (dollars in thousands)

| Organization                   | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|----------|
|                                | State & Tuition | Institutional | Self-Supporting |                   |                         |          |
| Grad Public Service Internship | 67              |               |                 | 67                | 67                      | 0.0      |
| CSPL Ofc of Executive Director | 294             |               |                 | 294               | 306                     | -3.9     |
| Inst Legal, Legis & Policy Sty | 296             |               |                 | 296               | 296                     | 0.0      |
| NPR Illinois                   | 491             |               |                 | 491               | 491                     | 0.0      |
| Survey Research Office         | 45              |               |                 | 45                | 33                      | 36.4     |
| Office of Electronic Media     | 158             |               |                 | 158               | 158                     | 0.0      |
| Self-Supporting                |                 |               |                 |                   |                         |          |
| Aux Enterprises                |                 |               | 98              | 98                | 97                      | 1.0      |
| Departmental Activities        |                 |               | 219             | 219               | 216                     | 1.4      |
| Gifts, Grants & Contracts      |                 |               |                 |                   |                         |          |
| US Gov Grants & Contracts      |                 |               |                 | 250               | 241                     | 3.7      |
| Other Grants & Contracts       |                 |               |                 | 5,891             | 5,686                   | 3.6      |
| Private Gift/Endowment Income  |                 |               |                 | 732               | 675                     | 8.4      |
| Totals                         | 1,351           | 0             | 317             | 6,873             | 8,266                   | 3.3      |

Budgeted Expenditures by Source  
Facilities Scheduling Svcs  
FY 2019  
(dollars in thousands)

| Organization               | Non-State       |               |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|----------------------------|-----------------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                            | State & Tuition | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Facilities Scheduling Svcs | 426             |               |                 |                           | 426               | 444                     | -4.1     |
| Self-Supporting            |                 |               |                 |                           |                   |                         |          |
| Departmental Activities    |                 |               | 76              |                           | 76                | 75                      | 1.3      |
| Gifts, Grants & Contracts  |                 |               |                 |                           |                   |                         |          |
| Other Grants & Contracts   |                 |               |                 | 41                        | 41                | 40                      | 2.5      |
| Totals                     | 426             | 0             | 76              | 41                        | 543               | 559                     | -2.9     |

Budgeted Expenditures by Source  
Chancellor  
FY 2019  
(dollars in thousands)

| Organization                  | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|-------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|------------|
|                               | State & Tuition | Institutional | Self-Supporting |                   |                         |            |
| Campus Police                 | 1,680           |               |                 | 1,680             | 1,560                   | 7.7        |
| Office of Web Services        | 253             |               |                 | 253               | 253                     | 0.0        |
| Office of Affirmative Action  | 179             |               |                 | 179               | 179                     | 0.0        |
| Human Resources               | 621             |               |                 | 621               | 621                     | 0.0        |
| Campus Relations              | 596             |               |                 | 596               | 596                     | 0.0        |
| Office of the Chancellor      | 767             |               |                 | 767               | 747                     | 2.7        |
| Service Enterprises           | 147             |               |                 | 147               | 147                     | 0.0        |
| Office of Advancement         | 679             |               |                 | 679               | 679                     | 0.0        |
| Athletics                     | 999             |               |                 | 999               | 905                     | 10.4       |
| Fire Protection               | 55              |               |                 | 55                | 54                      | 1.9        |
| Self-Supporting               |                 |               |                 |                   |                         |            |
| Aux Enterprises               |                 |               | 5               | 5                 | 5                       | 0.0        |
| Departmental Activities       |                 |               | 1,232           | 1,232             | 1,220                   | 1.0        |
| Gifts, Grants & Contracts     |                 |               |                 |                   |                         |            |
| US Gov Grants & Contracts     |                 |               |                 | 9                 | 9                       | 0.0        |
| Other Grants & Contracts      |                 |               |                 | 2                 | 2                       | 0.0        |
| Private Gift/Endowment Income |                 |               |                 | 766               | 705                     | 8.7        |
| <b>Totals</b>                 | <b>5,976</b>    | <b>0</b>      | <b>1,237</b>    | <b>7,990</b>      | <b>7,682</b>            | <b>4.0</b> |

Budgeted Expenditures by Source  
Administrative Affairs  
FY 2019  
(dollars in thousands)

| Organization                       | Non-State       |               |                 |                           | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|-----------------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
|                                    | State & Tuition | Institutional | Self-Supporting | Gifts, Grants & Contracts |                   |                         |          |
| Administrative Affairs             | 147             |               |                 |                           | 147               | 147                     | 0.0      |
| Self-Supporting<br>Aux Enterprises |                 |               | 227             |                           | 227               | 224                     | 1.3      |
| Gifts, Grants & Contracts          |                 |               |                 |                           |                   |                         |          |
| Totals                             | 147             | 0             | 227             | 0                         | 374               | 371                     | 0.8      |

Budgeted Expenditures by Source  
 Facilities & Services  
 FY 2019  
 (dollars in thousands)

| Organization                  | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change   |
|-------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|------------|
|                               | State & Tuition | Institutional | Self-Supporting |                   |                         |            |
| Facilities & Services Admin   | 293             | 111           |                 | 404               | 241                     | 67.6       |
| Transportation                | 75              |               |                 | 75                | 82                      | -8.5       |
| Major Repairs                 |                 |               |                 | 0                 | 50                      | -100.0     |
| Building Maintenance          | 848             |               |                 | 848               | 854                     | -0.7       |
| Janitorial                    | 636             |               |                 | 636               | 570                     | 11.6       |
| Grounds                       | 505             | 25            |                 | 530               | 518                     | 2.3        |
| Waste Disposal                | 57              |               |                 | 57                | 133                     | -57.1      |
| Self-Supporting               |                 |               |                 |                   |                         |            |
| Gifts, Grants & Contracts     |                 |               |                 |                   |                         |            |
| Private Gift/Endowment Income |                 |               |                 | 2                 | 2                       | 0.0        |
| <b>Totals</b>                 | <b>2,414</b>    | <b>136</b>    | <b>0</b>        | <b>2,552</b>      | <b>2,450</b>            | <b>4.2</b> |

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2019  
(dollars in thousands)

| Organization                   | Non-State       |               |                 | Fiscal Year<br>Total | Prior Fiscal<br>Year Total | % Change |     |
|--------------------------------|-----------------|---------------|-----------------|----------------------|----------------------------|----------|-----|
|                                | State & Tuition | Institutional | Self-Supporting |                      |                            |          |     |
| VC Academic Affairs            | 3,797           | 222           |                 | 4,019                | 4,038                      | -0.5     |     |
| Information Technology Svcs    | 2,130           | 6             |                 | 2,136                | 2,137                      | 0.0      |     |
| Performing Arts Services       | 352             |               |                 | 352                  | 352                        | 0.0      |     |
| Property Rental                | 308             |               |                 | 308                  | 308                        | 0.0      |     |
| COLRS Ctr Online Lrng Resch Sv | 444             |               |                 | 444                  | 444                        | 0.0      |     |
| Capital Scholars Program       | 560             |               |                 | 560                  | 560                        | 0.0      |     |
| The Learning Hub               | 326             |               |                 | 326                  | 326                        | 0.0      |     |
| Internships & Prior Learn Svcs | 184             |               |                 | 184                  | 184                        | 0.0      |     |
| CAS Office of Exec Director    | 177             |               |                 | 177                  | 177                        | 0.0      |     |
| Testing Services               | 104             |               |                 | 104                  | 104                        | 0.0      |     |
| Advise Svcs, Info and Support  | 329             |               |                 | 329                  | 329                        | 0.0      |     |
| Office of International Prgms  | 145             |               |                 | 145                  | 145                        | 0.0      |     |
| Records and Registration       | 687             |               |                 | 687                  | 686                        | 0.1      |     |
| Office of Transition Services  | 71              |               |                 | 71                   | 75                         | -5.3     |     |
| Admissions                     | 1,358           |               |                 | 1,358                | 1,163                      | 16.8     |     |
| Financial Assistance           | 3,997           |               |                 | 3,997                | 3,929                      | 1.7      |     |
| Self-Supporting                |                 |               |                 |                      |                            |          |     |
| Aux Enterprises                |                 |               | 248             | 248                  | 245                        | 1.2      |     |
| Departmental Activities        |                 |               | 2,158           | 2,158                | 2,136                      | 1.0      |     |
| Gifts, Grants & Contracts      |                 |               |                 |                      |                            |          |     |
| US Gov Grants & Contracts      |                 |               |                 | 4,766                | 4,598                      | 3.7      |     |
| Other Grants & Contracts       |                 |               |                 | 143                  | 138                        | 3.6      |     |
| Private Gift/Endowment Income  |                 |               |                 | 482                  | 444                        | 8.6      |     |
| Totals                         | 14,969          | 228           | 2,406           | 5,391                | 22,994                     | 22,518   | 2.1 |

Budgeted Expenditures by Source  
 Student Affairs  
 FY 2019  
 (dollars in thousands)

| Organization                   | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change |     |
|--------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|----------|-----|
|                                | State & Tuition | Institutional | Self-Supporting |                   |                         |          |     |
| VC Student Affairs             | 321             |               |                 | 321               | 339                     | -5.3     |     |
| Counseling Center              | 75              |               |                 | 75                | 75                      | 0.0      |     |
| VC Student Affairs General Exp | 216             |               |                 | 216               | 164                     | 31.7     |     |
| Student Services               | 240             |               |                 | 240               | 242                     | -0.8     |     |
| Health Services                | 63              |               |                 | 63                | 131                     | -51.9    |     |
| International Student Services | 282             |               |                 | 282               | 281                     | 0.4      |     |
| Diversity Center               | 170             |               |                 | 170               | 228                     | -25.4    |     |
| Career Development Center      | 149             |               |                 | 149               | 149                     | 0.0      |     |
| UIS Supplemental Financial Aid | 233             |               |                 | 233               | 233                     | 0.0      |     |
| Self-Supporting                |                 |               |                 |                   |                         |          |     |
| Aux Enterprises                |                 |               | 8,007           | 8,007             | 7,926                   | 1.0      |     |
| Gifts, Grants & Contracts      |                 |               |                 |                   |                         |          |     |
| US Gov Grants & Contracts      |                 |               |                 | 44                | 44                      | 0.0      |     |
| Other Grants & Contracts       |                 |               |                 | 20                | 19                      | 5.3      |     |
| Private Gift/Endowment Income  |                 |               |                 | 855               | 788                     | 8.5      |     |
| Totals                         | 1,749           | 0             | 8,007           | 919               | 10,675                  | 10,619   | 0.5 |

Budgeted Expenditures by Source  
Auxiliary Units  
FY 2019  
(dollars in thousands)

| Organization   | Non-State       |               |  | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-----------------|---------------|--|-------------------|-------------------------|----------|
|  | State & Tuition | Institutional | Self-Supporting<br>Gifts, Grants & Contracts |                   |                         |          |
| Self-Supporting<br>Aux Enterprises                     |                 |               | 7,050  | 7,050             | 6,981                   | 1.0      |
| Gifts, Grants & Contracts<br>US Gov Grants & Contracts |                 |               |  | 6                 | 6                       | 0.0      |
| Totals   | 0               | 0             | 7,050  | 7,056             | 6,987                   | 1.0      |

Budgeted Expenditures by Source  
Utilities Administration-UIS  
FY 2019  
(dollars in thousands)

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

Budgeted Expenditures by Source  
 Other Administrative Units  
 FY 2019  
 (dollars in thousands)

| Organization                  | Non-State       |               |                 | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-----------------|---------------|-----------------|-------------------|-------------------------|----------|
|                               | State & Tuition | Institutional | Self-Supporting |                   |                         |          |
| Campus Programmatic Resources | 5,060           | 8             |                 | 5,068             | 4,972                   | 1.9      |
| Insurance                     | 45              |               |                 | 45                | 45                      | 0.0      |
| Worker's Compensation         | 157             |               |                 | 157               | 157                     | 0.0      |
| Medicare                      | 629             |               |                 | 629               | 629                     | 0.0      |
| Self-Supporting               |                 |               |                 |                   |                         |          |
| Aux Enterprises               |                 |               | 1,082           | 1,082             | 1,071                   | 1.0      |
| Gifts, Grants & Contracts     |                 |               |                 |                   |                         |          |
| Totals                        | 5,891           | 8             | 1,082           | 6,981             | 6,874                   | 1.6      |