

UNIVERSITY OF ILLINOIS

1968-69 BUDGET

Prepared for Presentation
to the Board of Trustees,

June 19, 1968

CONDENSED ANALYSIS OF THE ANNUAL BUDGET FOR OPERATIONS

1968-69

For the general operation of the University of Illinois for the biennium 1967-69, the 75th General Assembly of the State of Illinois appropriated \$251,437,658 from general tax revenues and \$16,375,000 from the University's own income, for a total of \$267,812,658. Of this total, \$127,365,864 was allocated to 1967-68. The remaining \$140,446,794 was held for 1968-69 and is shown as General Income in Schedules A and D.

In addition, the General Assembly appropriated \$1,370,000 (or \$685,000 a year) from the Agricultural Premium Fund for county extension work in Agriculture and Home Economics. There are certain other funds for operations that are handled through the University Treasurer and included in this annual budget. Such funds, all earmarked for special purposes, include gifts, contracts, endowment income, appropriations from the Federal Government, and income from auxiliary activities (housing, Union buildings, bookstores) and other self-supporting operations. The estimated total of such restricted funds for 1968-69 is \$94,660,619.

Not included in this operating budget are funds appropriated by the General Assembly for new buildings, other capital improvements and rentals to the Illinois Building Authority.

Summary of Budget Recommended

The proposed operating budget for 1968-69 totals \$235,107,413, of which \$132,816,794, or 56.5 per cent, comes from State tax appropriations.

Income from all sources for 1968-69 is estimated at \$235,107,413. Appropriations recommended total \$234,885,532, leaving an unappropriated reserve of \$221,881. The corresponding total budget for 1967-68 was \$217,886,515 (see Schedule A). A summary of increases from general funds by colleges is shown in Schedule B, and further breakdowns are given in succeeding schedules.

Summary of Increases

The increase in the budget from general funds is \$13,080,930, which is distributed as follows:

Salary and Wage Rate Increases	
For academic staff	\$ 4,156,563
For nonacademic staff, including wages for hourly rate personnel	<u>2,321,391</u>
Total Salary & Wage Rate Increases	(6,477,954)
Additional Staff	
Academic	2,666,663
Nonacademic	1,227,989
Wages (hourly personnel)	<u>762,983</u>
Total Additional Staff	(4,657,635)
Expense and Equipment	1,752,638
Increase in reserve for later assignment	<u>192,703</u>
Total Increase	<u>\$13,080,930</u>

In addition to the increase in general funds, it is estimated that the budget from restricted funds will be increased by \$4,139,968. These increases are based on estimates of additional income from outside sources: grants and research contracts, auxiliary activities, and other self-supporting operations.

Thus, the total increase over the 1967-68 budget, for both general and restricted funds, is \$17,220,898, an increase of 7.9% over the previous year.

By campus, the increases are as follows:

	<u>General Funds</u> <u>Amount</u>	<u>Per Cent</u> <u>Increase</u>	<u>All Funds</u> <u>Amount</u>	<u>Per Cent</u> <u>Increase</u>
Chicago Circle	\$ 4,830,715	22.0%	\$ 5,241,895	18.8%
Medical Center	1,518,272	5.8	2,754,896	6.8
Urbana-Champaign	6,172,889	8.2	8,392,753	5.8
General University	366,351	9.9	638,651	11.4
Reserve	<u>192,703</u>		<u>192,703</u>	
Total	<u>\$13,080,930</u>	<u>10.3%</u>	<u>\$17,220,898</u>	<u>7.9%</u>

Salary Increases

The sum of \$6,477,954 is included in the budget for salary and wage-rate increases for academic and nonacademic positions paid from general funds. Subject to the availability of funds, comparable adjustments have

been made for positions funded from non-State sources. Salary increases have been widely distributed, but in accordance with established policy, they have been made on the basis of merit.

Adjustments have been made in minimum academic salary levels as follows (present minima are in parentheses):

	<u>9-mo. Service</u>		<u>11-mo. Service</u>	
Professor	(\$12,000)	\$12,700	(\$14,650)	\$15,500
Associate Professor	(9,500)	10,000	(11,600)	12,200
Assistant Professor	(7,700)	8,000	(9,400)	9,800
Instructor & Research				
Associate	(5,800)	6,200	(7,100)	7,600
Assistant	(4,800)	5,000	(5,850)	6,100

Changes have also been made in a number of nonacademic pay ranges.

Increases for employees under collective bargaining and prevailing-rate agreements are generally effective on dates other than July 1, and therefore are not allocated to individuals in the budget. Funds have been reserved for those groups for whom negotiations are still in process, and for changes to be effective later in the year.

Staff Additions

The sum of \$4,657,635 is included for additional staff, most of which is related to increased enrollment. As shown in Schedule C, 271 full-time equivalent academic positions and 204 nonacademic positions are added. The increase in wage budgets approximates 120 full-time equivalent positions.

COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS

	1967-68 <u>Revised</u>	1968-69 <u>Proposed</u>
<u>Estimated Income</u>		
General	127,365,864	140,446,794
Restricted	<u>90,520,651</u>	<u>94,660,619</u>
Total Estimated Income	<u>217,886,515</u>	<u>235,107,413</u>
<u>Appropriations by Board of Trustees</u>		
From General Income	127,336,686	140,224,913
From Restricted Income	<u>90,520,651</u>	<u>94,660,619</u>
Total Appropriations	<u>217,857,337</u>	<u>234,885,532</u>
Unappropriated Balance from General Income	<u>29,178</u>	<u>221,881</u>
	<u>Proposed</u>	<u>%</u>
<u>Income by Source (See Schedule D)</u>		
State Appropriations	132,816,794	56.5
Federal Appropriations	5,886,737	2.5
Student Fees	6,749,000	2.9
Endowments, Gifts, Contracts	40,843,500	17.4
Earnings and Miscellaneous	<u>8,435,582</u>	<u>3.6</u>
Total Educational and General	<u>194,731,613</u>	<u>82.9</u>
Auxiliary Enterprises	34,640,800	14.7
Endowments, Gifts and Contracts for Student Aid	<u>5,735,000</u>	<u>2.4</u>
Total Income	<u>235,107,413</u>	<u>100.0</u>
<u>Appropriations by Function</u>		
Administration and General	16,701,920	7.1
Retirement System	6,151,350	2.6
Instruction and Departmental Research	72,262,634	30.8
Activities Relating to Instruction	12,288,642	5.2
Organized Research	42,375,260	18.0
Extension and Public Services	18,933,631	8.0
Libraries	6,234,612	2.7
Physical Plant	<u>18,901,085</u>	<u>8.1</u>
Total Educational and General	<u>193,849,134</u>	<u>82.5</u>
Auxiliary Enterprises	34,640,800	14.8
Student Aid	<u>6,395,598</u>	<u>2.7</u>
Total Appropriations	<u>234,885,532</u>	<u>100.0</u>

1968-69 BUDGET

COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS
(Continued)

	<u>Revised</u> <u>1967-68</u>	<u>Increase</u>	<u>Proposed</u> <u>1968-69</u>	<u>%</u>
<u>Appropriations by Location</u>				
Chicago Circle (See Schedule F)	27,813,161	5,241,895	33,055,056	14.1
Medical Center (In- cludes Crippled Children) (See Schedule G)	40,652,820	2,754,896	43,407,716	18.5
Urbana-Champaign (See Schedule H)	143,811,757	8,392,753	152,204,510	64.7
General University	5,579,599	638,651	6,218,250	2.6
Reserve	<u>29,178</u>	<u>192,703</u>	<u>221,881</u>	<u>0.1</u>
Total Budget	<u>217,886,515</u>	<u>17,220,898</u>	<u>235,107,413</u>	<u>100.0</u>

Note: Asterisks in the schedules and summaries indicate sub-totals.

SUMMARY OF CHANGES IN APPROPRIATIONS FROM GENERAL FUNDS

	<u>Revised 1967-68</u>	<u>Increase</u>	<u>Proposed 1968-69</u>
Chicago Circle			
Business Administration	757,140	128,655	885,795
Education	781,998	346,495	1,128,493
Engineering	1,141,681	299,029	1,440,710
Architecture and Art	1,024,701	132,625	1,157,326
Graduate College	359,340	147,878	507,218
Liberal Arts & Sciences	7,273,164	1,437,835	8,710,999
Armed Forces	15,250	535	15,785
Social Work	225,220	52,845	278,065
Summer Quarter	666,750	93,250	760,000
Urban Studies	99,410	55,240	154,650
Library	1,688,530	185,820	1,874,350
Physical Plant	3,777,216	982,707	4,759,923
University Services	110,086	34,102	144,188
Administration & General	3,932,750	672,002	4,604,752
Unassigned	<u>148,605</u>	<u>261,697</u>	<u>410,302</u>
Total, Chicago Circle	<u>22,001,841*</u>	<u>4,830,715*</u>	<u>26,832,556*</u>
Medical Center			
Crippled Children	2,643,580	26,360	2,669,940
Dentistry	1,404,705	89,375	1,494,080
Graduate College	69,680	6,570	76,250
Medicine	6,167,493	379,689	6,547,182
Nursing	571,430	33,200	604,630
Pharmacy	916,370	67,083	983,453
Physical Education	27,520	1,055	28,575
Research & Educational Hospitals	7,012,906	445,640	7,458,546
Research Resources Laboratory	144,599	8,405	153,004
Illustration Studios	136,780	26,910	163,690
Medical Research Laboratory	61,900	3,595	65,495
Tuberculosis Research	115,172	5,676	120,848
Summer Session	17,841	5,560	23,401
Library	274,885	24,655	299,540
Physical Plant	3,747,815	-27,370	3,720,445
Administration & General	2,822,443	127,535	2,949,978
Unassigned	<u>35,325</u>	<u>294,334</u>	<u>329,659</u>
Total, Medical Center	<u>26,170,444*</u>	<u>1,518,272*</u>	<u>27,688,716*</u>

SUMMARY OF CHANGES IN APPROPRIATIONS FROM GENERAL FUNDS
(Continued)

	<u>Revised 1967-68</u>	<u>Increase</u>	<u>Proposed 1968-69</u>
Urbana-Champaign			
Agriculture	9,492,535	647,869	10,140,404
Commerce	2,604,670	141,800	2,746,470
Education	3,044,671	227,210	3,271,881
Engineering	8,121,973	531,467	8,653,440
Fine & Applied Arts	3,763,530	263,105	4,026,635
Graduate College	2,039,612	346,813	2,386,425
Communications	967,026	70,986	1,038,012
Law	701,540	54,530	756,070
Liberal Arts & Sciences	15,716,820	1,201,754	16,918,574
Physical Education	1,609,446	123,840	1,733,286
Veterinary Medicine	1,067,043	88,453	1,155,496
Armed Forces	46,590	4,120	50,710
Aviation	688,022	38,448	726,470
Government & Public Affairs	111,575	6,970	118,545
Labor & Industrial Relations	444,530	28,610	473,140
Social Work	221,360	26,010	247,370
Summer Session	1,440,000	130,000	1,570,000
Library & Library School	3,574,675	281,502	3,856,177
Physical Plant	8,546,055	929,825	9,475,880
Administration & General	11,230,449	839,597	12,070,046
Unassigned	<u>28,680</u>	<u>189,980</u>	<u>218,660</u>
Total, Urbana-Champaign	<u>75,460,802*</u>	<u>6,172,889*</u>	<u>81,633,691*</u>
General University			
University Extension	1,393,481	124,879	1,518,360
University Press	178,210	10,710	188,920
Administration & General	<u>2,131,908</u>	<u>230,762</u>	<u>2,362,670</u>
Total, General University	<u>3,703,599*</u>	<u>366,351*</u>	<u>4,069,950*</u>
Unappropriated	<u>29,178</u>	<u>192,703</u>	<u>221,881</u>
Total, Entire University	<u><u>127,365,864</u></u>	<u><u>13,080,930</u></u>	<u><u>140,446,794</u></u>

SUMMARY OF SALARY POSITIONS, WITH CHANGES FROM 1967-68
(FULL-TIME EQUIVALENT)
GENERAL FUNDS ONLY

	<u>Academic Staff</u>		<u>Nonacademic Staff</u>	
	<u>FTE</u>	<u>Change from</u>	<u>FTE</u>	<u>Change from</u>
	<u>1968-69</u>	<u>1967-68</u>	<u>1968-69</u>	<u>1967-68</u>
Chicago Circle				
Business Administration	51.03	4.00	12.00	--
Education	94.33	22.39	21.72	6.00
Engineering	84.70	16.73	30.54	4.20
Architecture & Art	68.72	3.50	14.00	--
Graduate College	10.00	.77	26.50	7.00
Liberal Arts & Sciences	686.96	88.25	120.93	16.08
Armed Forces	--	--	2.00	--
Social Work	16.75	3.00	6.00	1.00
Urban Studies	7.00	2.50	4.50	1.50
Library	48.00	--	106.00	21.00
Physical Plant	1.00	--	53.50	12.80
University Services	1.00	1.00	5.50	.50
Administration & General	94.64	11.16	311.70	49.75
Unassigned	<u>23.00</u>	<u>23.00</u>	<u>--</u>	<u>--</u>
Total, Chicago Circle	<u>1,187.13*</u>	<u>176.30*</u>	<u>714.89*</u>	<u>119.83*</u>
Medical Center				
Crippled Children	8.15	--	51.00	--
Dentistry	69.87	-.03	63.00	1.00
Graduate College	.50	--	3.00	1.00
Medicine	291.56	4.20	159.61	.83
Nursing	46.83	-.32	13.00	2.00
Pharmacy	67.55	3.00	26.00	--
Physical Education	1.00	--	1.50	--
Research & Educational Hospitals	5.02	--	827.20	5.00
Research Resources Laboratory	3.25	--	7.00	--
Illustration Studios	2.25	--	14.75	2.00
Medical Research Laboratory	1.00	--	5.00	--
Tuberculosis Research	2.70	--	9.46	.03
Library	12.00	1.00	14.00	--
Physical Plant	1.00	--	29.55	-2.23
Administration & General	25.70	.50	139.84	4.96
Unassigned	<u>5.00</u>	<u>5.00</u>	<u>--</u>	<u>--</u>
Total, Medical Center	<u>543.38*</u>	<u>13.35*</u>	<u>1,363.91*</u>	<u>14.59*</u>

SUMMARY OF SALARY POSITIONS, WITH CHANGES FROM 1967-68
(FULL-TIME EQUIVALENT)
GENERAL FUNDS ONLY
(Continued)

	Academic Staff		Nonacademic Staff	
	FTE 1968-69	Change from 1967-68	FTE 1968-69	Change from 1967-68
Urbana-Champaign				
Agriculture	555.00	6.16	357.92	5.60
Commerce	189.30	-.25	40.00	--
Education	218.54	7.00	59.28	2.08
Engineering	497.22	5.69	198.11	3.20
Fine & Applied Arts	281.09	4.93	50.00	1.00
Graduate College	101.19	7.38	53.90	2.50
Communications	38.15	.89	44.45	--
Law	34.73	1.20	12.00	--
Liberal Arts & Sciences	1,330.85	15.34	271.56	10.93
Physical Education	121.53	.48	45.79	1.50
Veterinary Medicine	52.12	1.15	41.32	3.00
Armed Forces	--	--	7.00	--
Aviation	28.50	--	28.50	--
Government & Public Affairs	6.68	--	2.50	--
Labor & Industrial Relations	24.57	-.15	9.50	--
Social Work	13.25	1.00	6.00	--
Library & Library School	182.71	5.50	178.10	3.00
Physical Plant	3.50	--	54.16	--
Administration & General	149.94	6.39	557.85	30.20
Unassigned	<u>19.00</u>	<u>16.00</u>	<u>--</u>	<u>--</u>
Total, Urbana-Champaign	<u>3,847.87*</u>	<u>78.71*</u>	<u>2,017.94*</u>	<u>63.01*</u>
General University				
University Extension	42.94	1.00	32.98	2.35
University Press	9.00	--	8.50	--
Administration & General	<u>58.43</u>	<u>1.83</u>	<u>72.83</u>	<u>3.90</u>
Total, General University	<u>110.37*</u>	<u>2.83*</u>	<u>114.31*</u>	<u>6.25*</u>
Total, Entire University	<u>5,688.75</u>	<u>271.19</u>	<u>4,211.05^{1/}</u>	<u>203.68</u>

^{1/} Not including approximately 2120 FTE persons paid from wages

ESTIMATED INCOME

	General Income	Restricted Income	Total
I. <u>Educational and General</u>			
A. State Appropriations			
For Current Operations	132,071,794		132,071,794
Agricultural Extension		685,000	685,000
Vocational Education	60,000		60,000
Total, State	132,131,794*	685,000*	132,816,794*
B. Federal Appropriations			
Land Grant Funds	439,618	4,047,119	4,486,737
Federal Crippled Children		1,400,000	1,400,000
Total, Federal	439,618*	5,447,119*	5,886,737*
C. Student Fees			
Tuition	7,611,881		7,611,881
Less Auxiliary Ent. Support	-1,562,881		-1,562,881
Net Tuition	6,049,000*		6,049,000*
Extension Fees	400,000		400,000
Total, Fees	6,449,000*		6,449,000*
D. Gifts and Contracts			
Endowment Income		237,000	237,000
Gifts from Private Sources	200,000	3,400,000	3,600,000
U. S. Contracts		29,889,900	29,889,900
State of Illinois Contracts		1,402,300	1,402,300
Contract Research Reserve	375,000	5,639,300	6,014,300
Total, Gifts & Contracts	575,000*	40,568,500*	41,143,500*
E. Earnings & Miscellaneous			
Sales, Services & Miscellaneous	401,382	7,584,200	7,985,582
Investment Income	450,000		450,000
Total, Earnings & Miscellaneous	851,382*	7,584,200*	8,435,582*
Total, Educational & General	140,446,794	54,284,819	194,731,613
II. <u>Auxiliary and Student Aid</u>			
A. Auxiliary Enterprises		34,640,800	34,640,800
B. Student Aid			
Endowment Income		178,000	178,000
Gifts		758,000	758,000
U. S. Contracts		4,257,000	4,257,000
State of Illinois Contracts		90,000	90,000
Contract Research Reserve		452,000	452,000
Total, Auxiliary & Student Aid		40,375,800	40,375,800
Total, Estimated Income	140,446,794	94,660,619	235,107,413

1968-69 BUDGET

TOTAL APPROPRIATIONS
GENERAL

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Chicago Circle	3,698,438	3,101,299	1,301,431	4,402,730
Medical Center	2,773,693	1,410,248	1,490,980	2,901,228
Urbana-Champaign	11,214,491	5,756,637	6,124,205	11,880,842
General University	2,061,908	1,511,640	721,030	2,232,670
	19,748,530*	11,779,824*	9,637,646*	21,417,470*
Instruction				
Chicago Circle	12,678,722	13,910,468	1,686,770	15,597,238
Medical Center	9,227,203	9,209,603	790,768	10,000,371
Urbana-Champaign	39,735,213	39,200,737	3,818,988	43,019,725
	61,641,138*	62,320,808*	6,296,526*	68,617,334*
Organized Activities Relating to Instruction				
Medical Center	7,039,721	5,620,366	1,919,236	7,539,602
Urbana-Champaign	280,480	290,490	107,550	398,040
	7,320,201*	5,910,856*	2,026,786*	7,937,642*
Organized Research				
Chicago Circle	124,935	167,205	22,870	190,075
Medical Center	394,631	340,461	75,666	416,127
Urbana-Champaign	8,051,989	7,375,684	1,357,782	8,733,466
	8,571,555*	7,883,350*	1,456,318*	9,339,668*
Extension & Public Services				
Medical Center	2,643,580	559,430	2,110,510	2,669,940
Urbana-Champaign	3,868,138	3,914,163	204,921	4,119,084
General University	1,641,691	993,910	843,370	1,837,280
	8,153,409*	5,467,503*	3,158,801*	8,626,304*
Libraries				
Chicago Circle	1,688,530	983,360	890,990	1,874,350
Medical Center	274,885	201,550	97,990	299,540
Urbana-Champaign	3,342,775	2,339,360	1,253,362	3,592,722
	5,306,190*	3,524,270*	2,242,342*	5,766,612*
Physical Plant				
Chicago Circle	3,777,216	468,770	4,248,145	4,716,915
Medical Center	3,747,981	300,983	3,492,175	3,793,158
Urbana-Champaign	8,427,116	487,539	8,861,673	9,349,212
	15,952,313*	1,257,292*	16,601,993*	17,859,285*
Student Aid				
Chicago Circle	34,000	36,248	15,000	51,248
Medical Center	68,750		68,750	68,750
Urbana-Champaign	540,600		540,600	540,600
	643,350*	36,248*	624,350*	660,598*
Total General	127,336,686	98,180,151	42,044,762	140,224,913

1968-69 BUDGET

TOTAL APPROPRIATIONS
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Chicago Circle	40,000	48,300	64,700	113,000
Medical Center	99,000	85,000	55,000	140,000
Urbana-Champaign	914,000	651,000	368,500	1,019,500
General University	160,000	55,300	108,000	163,300
	1,213,000*	839,600*	596,200*	1,435,800*
Instruction				
Chicago Circle	67,500		127,300	127,300
Medical Center	1,819,000	550,000	1,254,000	1,804,000
Urbana-Champaign	1,540,000	1,094,500	619,500	1,714,000
	3,426,500*	1,644,500*	2,000,800*	3,645,300*
Organized Activities Relating to Instruction				
Medical Center	3,275,300	161,000	3,423,000	3,584,000
Urbana-Champaign	735,000	227,000	540,000	767,000
	4,010,300*	388,000*	3,963,000*	4,351,000*
Organized Research				
Chicago Circle	1,098,000	304,000	394,000	698,000
Medical Center	4,134,000	1,667,000	3,236,000	4,903,000
Urbana-Champaign	27,939,962	14,720,401	12,714,191	27,434,592
	33,171,962*	16,691,401*	16,344,191*	33,035,592*
Extension and Public Services				
Chicago Circle	101,000	61,000	17,300	78,300
Medical Center	1,979,900	570,000	1,370,000	1,940,000
Urbana-Champaign	6,217,754	4,355,105	2,078,922	6,434,027
General University	1,566,000	510,000	1,345,000	1,855,000
	9,864,654*	5,496,105*	4,811,222*	10,307,327*
Libraries				
Urbana-Champaign	340,000	95,000	373,000	468,000
Physical Plant				
Chicago Circle			1,800	1,800
Medical Center	20,000		20,000	20,000
Urbana-Champaign	900,000		1,020,000	1,020,000
	920,000*		1,041,800*	1,041,800*
Auxiliary Enterprises				
Chicago Circle	4,167,820	688,400	4,235,700	4,924,100
Medical Center	2,969,176	283,000	2,867,000	3,150,000
Urbana-Champaign	24,589,239	2,368,900	24,067,800	26,436,700
General University	150,000	75,000	55,000	130,000
	31,876,235*	3,415,300*	31,225,500*	34,640,800*

1968-69 BUDGET

TOTAL APPROPRIATIONS
RESTRICTED CONTINUED

	Present Amount	Proposed Amount	
		Salaries	Wages, Exp. & Equip. Total
Student Aid			
Chicago Circle	337,000	280,000	280,000
Medical Center	186,000	178,000	178,000
Urbana-Champaign	5,175,000	5,277,000	5,277,000
	5,698,000*	5,735,000*	5,735,000*
Total Restricted	90,520,651	28,569,906	66,090,713 94,660,619
TOTAL APPROPRIATIONS	217,857,337	126,750,057	108,135,475 234,885,532

1968-69 BUDGET

CHICAGO CIRCLE
GENERAL

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	3,588,352	3,045,519	1,170,015	4,215,534
Physical Plant			43,008	43,008
University Services	110,086	55,780	88,408	144,188
	3,698,438*	3,101,299*	1,301,431*	4,402,730*
Instruction				
Administration & General	478,003	581,355	203,165	784,520
Business Administration	757,140	819,110	66,685	885,795
Education	781,998	1,012,398	116,095	1,128,493
Engineering	1,116,156	1,201,770	203,515	1,405,285
Art & Architecture	1,024,701	967,971	189,355	1,157,326
Graduate College	340,340	362,980	107,990	470,970
Liberal Arts & Sciences	7,273,164	7,926,549	784,450	8,710,999
Armed Forces	15,250	10,350	5,435	15,785
Social Work	225,220	267,985	10,080	278,065
Summer Quarter	666,750	760,000		760,000
	12,678,722*	13,910,468*	1,686,770*	15,597,238*
Organized Research				
Bio Engineering	25,525	35,425		35,425
Urban Studies	99,410	131,780	22,870	154,650
	124,935*	167,205*	22,870*	190,075*
Libraries				
Libraries	1,688,530	983,360	890,990	1,874,350
Physical Plant				
Physical Plant	3,777,216	468,770	4,248,145	4,716,915
Student Aid				
Administration & General	15,000		15,000	15,000
Graduate College	19,000	36,248		36,248
	34,000*	36,248*	15,000*	51,248*
Total General	22,001,841	18,667,350	8,165,206	26,832,556

1968-69 BUDGET

CHICAGO CIRCLE
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	40,000	48,300	64,700	113,000
Instruction				
Administration & General	65,000		11,000	11,000
Education			2,000	2,000
Business Administration			17,000	17,000
Engineering	2,000		25,000	25,000
Art & Architecture			4,000	4,000
Graduate College			1,000	1,000
LAS			67,000	67,000
Armed Forces	500		300	300
	67,500*		127,300*	127,300*
Organized Research				
Engineering	307,000	68,000	94,000	162,000
Graduate College	150,000	5,000	170,000	175,000
LAS	641,000	231,000	130,000	361,000
	1,098,000*	304,000*	394,000*	698,000*
Extension and Public Services				
Education	101,000	61,000	17,300	78,300
Physical Plant				
Physical Plant			1,800	1,800
Auxiliary Enterprises				
Administration & General	411,800	9,800	466,000	475,800
Physical Education	136,350	64,500	95,200	159,700
Physical Plant	3,619,670	614,100	3,674,500	4,288,600
	4,167,820*	688,400*	4,235,700*	4,924,100*
Student Aid				
Student Aid	337,000		280,000	280,000
Total Restricted	5,811,320	1,101,700	5,120,800	6,222,500
TOTAL CHICAGO CIRCLE	27,813,161	19,769,050	13,286,006	33,055,056

1968-69 BUDGET

MEDICAL CENTER
GENERAL

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	2,773,693	1,410,248	1,490,980	2,901,228
Instruction				
Dentistry	1,404,705	1,452,510	41,570	1,494,080
Graduate College	29,680	33,160	3,090	36,250
Medicine	6,114,533	5,957,114	533,288	6,490,402
Nursing	571,430	571,635	32,995	604,630
Pharmacy	916,370	863,533	119,920	983,453
Physical Education	27,520	21,870	6,705	28,575
Summer Session	17,841	23,401		23,401
Illustration Studios	136,780	150,990	12,700	163,690
Unassigned	8,344	135,390	40,500	175,890
	9,227,203*	9,209,603*	790,768*	10,000,371*
Organized Activities				
R & E Hospitals	7,012,906	5,620,366	1,838,180	7,458,546
Wage Rate Unassigned	26,815		81,056	81,056
	7,039,721*	5,620,366*	1,919,236*	7,539,602*
Organized Research				
Graduate College	20,000		20,000	20,000
Medicine	52,960	52,750	4,030	56,780
Res Resources Lab	144,599	130,274	22,730	153,004
Med Res Lab	61,900	62,080	3,415	65,495
Tuberculosis Res	115,172	95,357	25,491	120,843
	394,631*	340,461*	75,666*	416,127*
Extension and Public Services				
Crippled Children	2,643,580	559,430	2,110,510	2,669,940
Libraries				
Libraries	274,885	201,550	97,990	299,540
Physical Plant				
Physical Plant	3,747,815	300,983	3,419,462	3,720,445
Prevailing Rate Unassigned	166		72,713	72,713
	3,747,981*	300,983*	3,492,175*	3,793,158*
Student Aid				
Administration & General	48,750		48,750	48,750
Graduate College	20,000		20,000	20,000
	68,750*		68,750*	68,750*
Total General	26,170,444	17,642,641	10,046,075	27,688,716

1968-69 BUDGET

MEDICAL CENTER
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	99,000	85,000	55,000	140,000
Instruction				
Dentistry	210,000	70,000	128,000	198,000
Graduate College	1,000		1,000	1,000
Medicine	1,360,000	410,000	950,000	1,360,000
Nursing	248,000	70,000	175,000	245,000
	1,819,000*	550,000*	1,254,000*	1,804,000*
Organized Activities				
Relating to Instruction				
Dentistry	229,300	60,000	152,000	212,000
Medicine	91,000	44,000	26,000	70,000
R & E Hospitals	2,955,000	57,000	3,245,000	3,302,000
	3,275,300*	161,000*	3,423,000*	3,584,000*
Organized Research				
Crippled Children	28,000			
Dentistry	610,000	457,000	383,000	840,000
Graduate College	215,000		250,000	250,000
Medicine	3,095,000	1,160,000	2,475,000	3,635,000
Pharmacy	171,000	50,000	108,000	158,000
Res Resources Lab	15,000		20,000	20,000
	4,134,000*	1,667,000*	3,236,000*	4,903,000*
Extension and Public				
Services				
Crippled Children	1,523,000	400,000	1,030,000	1,430,000
Dentistry	8,900			
Internatl Programs	448,000	170,000	340,000	510,000
	1,979,900*	570,000*	1,370,000*	1,940,000*
Physical Plant				
Physical Plant	20,000		20,000	20,000
Auxiliary Enterprises				
Administration & General	477,790	40,000	410,000	450,000
Physical Plant	2,491,386	243,000	2,457,000	2,700,000
	2,969,176*	283,000*	2,867,000*	3,150,000*
Student Aid				
Student Aid	186,000		178,000	178,000
Total Restricted	14,482,376	3,316,000	12,403,000	15,719,000
TOTAL MEDICAL CENTER	40,652,820	20,958,641	22,449,075	43,407,716

1968-69 BUDGET

URBANA-CHAMPAIGN
GENERAL

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	10,657,431	5,418,807	5,877,063	11,295,870
Education	128,780	100,250	27,090	127,340
Physical Education	309,341	208,840	122,124	330,964
Physical Plant	118,939	28,740	97,928	126,668
	11,214,491*	5,756,637*	6,124,205*	11,880,842*
Instruction				
Administration & General	479,098	585,186	190,750	775,936
Agriculture	2,184,562	2,121,737	252,405	2,374,142
Commerce & Bus Adm	2,365,495	2,347,050	145,950	2,493,000
Education	2,279,616	2,230,260	235,601	2,465,861
Engineering	6,865,357	6,771,654	588,530	7,360,184
Fine & Applied Arts	3,538,475	3,493,255	292,710	3,785,965
Graduate College	298,425	256,000	73,300	329,300
Communications	433,085	437,010	32,600	469,610
Law	696,940	714,790	36,680	751,470
Liberal Arts & Sciences	15,634,440	15,313,719	1,521,515	16,835,234
Physical Education	1,300,105	1,265,280	137,042	1,402,322
Veterinary Medicine	1,031,743	1,041,396	77,300	1,118,696
Armed Forces	46,590	33,810	16,900	50,710
Institute of Aviation	688,022	581,070	145,400	726,470
Social Work	221,360	218,040	29,330	247,370
Summer Session	1,440,000	1,537,825	32,175	1,570,000
Library School	231,900	252,655	10,800	263,455
	39,735,213*	39,200,737*	3,818,988*	43,019,725*
Organized Activities				
Relating to Instruction				
Administration & General	36,000	42,200	87,300	129,500
Education	244,480	248,290	20,250	268,540
	280,480*	290,490*	107,550*	398,040*
Organized Research				
Agriculture	4,173,616	3,870,413	557,487	4,427,900
Commerce & Bus Adm	161,110	148,975	22,400	171,375
Education	290,215	278,685	24,750	303,435
Engineering	1,256,616	1,106,596	186,660	1,293,256
Fine & Applied Arts	109,880	107,620	10,170	117,790
Graduate College	1,291,187	1,129,760	477,365	1,607,125
Communications	95,580	94,030	6,730	100,760
Liberal Arts & Sciences	82,380	60,870	22,470	83,340
Veterinary Medicine	35,300	27,300	9,500	36,800
Govt & Public Affairs	111,575	107,325	11,220	118,545
Labor & Indust Relations	444,530	444,110	29,030	473,140
	8,051,989*	7,375,684*	1,357,782*	8,733,466*

1968-69 BUDGET

URBANA-CHAMPAIGN
GENERAL CONTINUED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Extension & Public Services				
Administration & General	11,600	10,320	2,080	12,400
Agriculture	3,134,357	3,298,822	39,540	3,338,362
Commerce & Bus Adm	78,065	77,495	4,600	82,095
Education	101,580	102,455	4,250	106,705
Fine & Applied Arts	104,175	104,410	7,470	111,880
Communications	438,361	320,661	146,981	467,642
	3,868,138*	3,914,163*	204,921*	4,119,084*
Libraries				
Library	3,342,775	2,339,360	1,253,362	3,592,722
Physical Plant				
Physical Plant	8,427,116	487,539	8,861,673	9,349,212
Student Aid				
Administration & General	75,000		75,000	75,000
Fine & Applied Arts	11,000		11,000	11,000
Graduate College	450,000		450,000	450,000
Law	4,600		4,600	4,600
	540,600*		540,600*	540,600*
Total General	75,460,802	59,364,610	22,269,081	81,633,691

1968-69 BUDGET

URBANA-CHAMPAIGN
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Administration & General				
Administration & General	901,000	650,500	355,500	1,006,000
Commerce & Bus Adm	2,500		1,500	1,500
Education	1,000	500	500	1,000
Engineering	4,500		6,000	6,000
Physical Education	5,000		5,000	5,000
	914,000*	651,000*	368,500*	1,019,500*
Instruction				
Administration & General	2,000		10,000	10,000
Agriculture	53,000	25,000	33,000	58,000
Commerce & Bus Adm	56,000	38,000	5,500	43,500
Education	207,500	270,000	114,000	384,000
Engineering	142,000	83,000	50,000	133,000
Fine & Applied Arts	16,000	12,000	23,000	35,000
Graduate College	28,000	8,000	16,000	24,000
Communications	7,000	500	6,500	7,000
Law	4,000		500	500
Liberal Arts & Sciences	748,500	550,000	305,500	855,500
Physical Education	14,000	13,000	3,500	16,500
Veterinary Medicine	100,000	45,000	25,000	70,000
Armed Forces	3,000		2,000	2,000
Institute of Aviation	16,000	7,000	4,000	11,000
Govt & Public Affairs	5,000		5,000	5,000
Social Work	126,000	40,000	10,000	50,000
Library School	12,000	3,000	6,000	9,000
	1,540,000*	1,094,500*	619,500*	1,714,000*
Organized Activities Relating to Instruction				
Agriculture	110,000	40,000	70,000	110,000
Veterinary Medicine	125,000	47,000	100,000	147,000
Institute of Aviation	500,000	140,000	370,000	510,000
	735,000*	227,000*	540,000*	767,000*
Organized Research				
Administration & General	186,000	41,500	9,500	51,000
Agriculture	3,381,962	1,334,401	2,164,691	3,499,092
Commerce & Bus Adm	301,500	67,500	92,000	159,500
Education	2,063,000	1,155,000	790,000	1,945,000
Engineering	12,060,000	6,400,000	4,803,000	11,203,000
Fine & Applied Arts	79,100	84,000	75,000	159,000
Graduate College	3,825,000	2,045,000	2,140,000	4,185,000
Communications	131,000	56,500	42,500	99,000
Law	2,000	1,000	1,000	2,000
Liberal Arts & Sciences	5,053,200	2,900,500	2,219,500	5,120,000
Physical Education	14,200	23,000	18,000	41,000

1968-69 BUDGET

URBANA-CHAMPAIGN
RESTRICTED

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Veterinary Medicine	636,000	439,000	293,000	732,000
Govt & Public Affairs	3,000	5,000	2,000	7,000
Labor & Indust Relations	77,000	47,000	19,000	66,000
Social Work	55,000	50,000	30,000	80,000
Library School	72,000	71,000	15,000	86,000
	27,939,962*	14,720,401*	12,714,191*	27,434,592*
Extension and Public Services				
Administration & General	90,000	67,000	42,000	109,000
Agriculture	4,678,454	3,427,105	1,131,922	4,559,027
Commerce & Bus Adm	66,000	15,000	55,000	70,000
Education	170,000	155,000	25,000	180,000
Engineering	28,000	48,000	57,000	105,000
Fine & Applied Arts	35,000	10,000	15,000	25,000
Communications	25,000	18,000	12,000	30,000
Law	18,000		35,000	35,000
Liberal Arts & Sciences	4,500	1,000	11,000	12,000
Physical Education	4,500	5,000	5,000	10,000
Veterinary Medicine	3,000	3,000		3,000
Govt & Public Affairs	300	1,000	3,000	4,000
Internatl Programs	1,085,000	593,000	663,000	1,256,000
Library School	10,000	12,000	24,000	36,000
	6,217,754*	4,355,105*	2,078,922*	6,434,027*
Libraries				
Library School	340,000	95,000	373,000	468,000
Physical Plant				
Physical Plant	900,000		1,020,000	1,020,000
Auxiliary Enterprises				
Administration & General	2,180,000	350,000	1,850,000	2,200,000
Agriculture	140,000	30,000	55,000	85,000
Physical Plant	22,269,239	1,988,900	22,162,800	24,151,700
	24,589,239*	2,368,900*	24,067,800*	26,436,700*
Student Aid				
Student Aid	5,175,000		5,277,000	5,277,000
Total Restricted	68,350,955	23,511,906	47,058,913	70,570,819
TOTAL URBANA-CHAMPAIGN	143,811,757	82,876,516	69,327,994	152,204,510

ADMINISTRATION & GENERAL
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Chicago Ofc of President	46,290	27,220	19,950	47,170
Chancellor	255,225	249,070	57,640	306,710
Demographic Studies	17,350	15,990	2,140	18,130
Publications	80,353	62,230	51,700	113,930
Dean of Faculties	63,135	87,555	3,015	90,570
Honors Program	46,400	49,140	10,950	60,090
Institutional Studies	42,170	36,960	5,260	42,220
Space Utilization	86,960	81,120	14,000	95,120
Statistical Service	317,275	164,790	177,765	342,555
Business Affairs	85,330	71,375	39,085	110,460
Accounting	82,075	94,880	6,075	100,955
Bursar	114,000	127,590	9,400	136,990
Purchasing	190,490	202,660	17,500	220,160
Safety Office	21,220	25,330	1,965	27,295
Auditing	46,860	50,530	1,015	51,545
Retirement System	437,250		437,250	437,250
Admissions & Records	680,794	604,154	166,830	770,984
Legal Counsel	27,410	40,930	3,615	44,545
Nonacademic Personnel	111,021	193,255	19,385	212,640
Accident Comp	7,000		7,000	7,000
Public Information	73,185	61,580	14,685	76,265
Student Affairs	50,805	70,020	8,495	78,515
Dean of Men	46,385	40,450	9,200	49,650
Dean of Women	38,095	33,870	7,115	40,985
Counseling Service	287,385	296,570	30,895	327,465
Placement	20,504	30,880	4,240	35,120
Financial Aids	59,910	63,890	13,160	77,050
Foreign Students	19,260	26,650	2,500	29,150
Student Organizations and Activities	30,950	30,090	3,325	33,415
Health Service	193,265	196,120	19,700	215,820
Alumni Relations & Records	10,000	10,620	5,160	15,780
	3,588,352*	3,045,519*	1,170,015*	4,215,534*
<u>Instruction</u>				
Chancellor				
Unassigned	148,605	266,362	143,940	410,302
Instr Resources	321,455	300,150	59,225	359,375
Nonacademic Balances	7,943	14,843		14,843
	478,003*	581,355*	203,165*	784,520*
<u>Student Aid</u>				
Matching Loan Fund	15,000		15,000	15,000
<u>Total General</u>	<u>4,081,355</u>	<u>3,626,874</u>	<u>1,388,180</u>	<u>5,015,054</u>

ADMINISTRATION & GENERAL CONT.
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>Restricted</u>				
Administration & General				
Est Contract Res Resv	40,000	48,300	9,700	58,000
Est Private Gifts			5,000	5,000
Est US Contracts			49,000	49,000
Est Revolving			1,000	1,000
	40,000*	48,300*	64,700*	113,000*
Instruction				
Est US Contracts	65,000		11,000	11,000
Auxiliary Enterprises				
Est Auxiliary Enterpr	411,800	9,800	466,000	475,800
Total Restricted	<u>516,800</u>	<u>58,100</u>	<u>541,700</u>	<u>599,800</u>
TOTAL ADMINISTRATION & GENERAL	<u>4,598,155</u>	<u>3,684,974</u>	<u>1,929,880</u>	<u>5,614,854</u>

1968-69 BUDGET

COLLEGE OF ENGINEERING
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Eng Administration	134,020	110,080	35,915	145,995
Acad Sal Unassigned		68,350		68,350
Energy Eng	246,535	264,899	39,320	304,219
Information Eng	193,600	234,180	46,100	280,280
Materials Eng	365,766	356,401	48,275	404,676
Systems Eng	176,235	167,860	33,905	201,765
	1,116,156*	1,201,770*	203,515*	1,405,285*
 <u>Organized Research</u>				
Bio Engineering	25,525	35,425		35,425
 <u>Total General</u>				
	1,141,681	1,237,195	203,515	1,440,710
 <u>Restricted</u>				
<u>Instruction</u>				
Est Private Gifts	2,000		2,000	2,000
Est US Contracts			23,000	23,000
	2,000*		25,000*	25,000*
 <u>Organized Research</u>				
Est Contract Res Resv	10,000	3,000	7,000	10,000
Est Private Gifts	2,000		2,000	2,000
Est US Contracts	295,000	65,000	85,000	150,000
	307,000*	68,000*	94,000*	162,000*
 <u>Total Restricted</u>				
	309,000	68,000	119,000	187,000
 <u>TOTAL ENGINEERING</u>				
	1,450,681	1,305,195	322,515	1,627,710

1968-69 BUDGET

COLLEGE OF ARCHITECTURE & ART
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Arch & Art Admin	200,410	143,670	80,565	224,235
Unassigned	6,083	45,083		45,083
Architecture	422,738	415,068	40,375	455,443
Art	395,470	364,150	68,415	432,565
Total General	1,024,701	967,971	189,355	1,157,326
<u>Restricted</u>				
Instruction				
Est US Contracts			4,000	4,000
Total Restricted			4,000	4,000
TOTAL ARCHITECTURE & ART	1,024,701	967,971	193,355	1,161,326

COLLEGE OF EDUCATION

<u>General</u>				
Instruction				
Education	284,600	403,300	70,555	473,855
Urban Education	44,150	63,250		63,250
Physical Education	453,248	545,848	45,540	591,388
Total General	781,998	1,012,398	116,095	1,128,493
<u>Restricted</u>				
Instruction				
Est US Contracts			2,000	2,000
Extension and Public Services				
Est US Contracts	62,000	43,000	16,000	59,000
Est State Contracts	39,000	18,000	1,300	19,300
	101,000*	61,000*	17,300*	78,300*
Physical Education				
Auxiliary Enterprises				
Est Auxiliary Enterpr	136,350	64,500	95,200	159,700
Total Restricted	237,350	125,500	114,500	240,000
TOTAL EDUCATION	1,019,348	1,137,898	230,595	1,368,493

1968-69 BUDGET

GRADUATE COLLEGE
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Grad Administration	98,840	100,565	15,025	115,590
Computer Center	241,500	262,415	92,965	355,380
	340,340*	362,980*	107,990*	470,970*
 <u>Student Aid</u>				
Grad Fellowships	19,000	36,248		36,248
Total General	359,340	399,228	107,990	507,218
 <u>Restricted</u>				
<u>Instruction</u>				
Est US Contracts			1,000	1,000
 <u>Organized Research</u>				
Est Contract Res Resv	150,000	5,000	70,000	75,000
Est US Contracts			100,000	100,000
	150,000*	5,000*	170,000*	175,000*
Total Restricted	150,000	5,000	171,000	176,000
TOTAL GRADUATE COLLEGE	509,340	404,228	278,990	683,218

LIBERAL ARTS & SCIENCES
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
LAS Administration	358,319	291,815	132,070	423,885
Unassigned	53,000	330,525	10,000	340,525
Anthropology	112,460	141,600	6,505	148,105
Biological Sciences	627,389	623,647	116,060	739,707
Chemistry	753,544	681,013	189,180	870,193
English	1,095,750	1,212,076	22,025	1,234,101
French	201,269	247,350	4,505	251,855
Geography	159,446	180,280	6,505	186,785
Geology	174,381	179,290	30,065	209,355
German	295,914	333,200	10,765	343,965
History	460,285	541,215	21,455	562,670
Mathematics	923,093	1,019,323	23,010	1,042,333
Philosophy	224,429	268,550	12,505	281,055
Music	83,803	81,300	13,505	94,805
Physics	587,558	538,100	103,250	641,350
Political Science	192,553	225,130	7,005	232,135
Psychology	331,633	357,775	30,005	387,780
Sociology	255,740	279,540	14,005	293,545
Spanish	195,304	203,970	8,005	211,975
Speech & Theater	187,294	190,850	24,025	214,875
Total General	7,273,164	7,926,549	784,450	8,710,999
<u>Restricted</u>				
Instruction				
Est US Contracts			67,000	67,000
Organized Research				
Est Contract Res Resv	10,000	11,000	16,000	27,000
Est Private Gifts	28,000	10,000	24,000	34,000
Est US Contracts	593,000	210,000	90,000	300,000
	641,000*	231,000*	130,000*	361,000*
Total Restricted	641,000	231,000	197,000	428,000
TOTAL LIBERAL ARTS & SCIENCES	7,914,164	8,157,549	981,450	9,138,999

1968-69 BUDGET

OTHER UNITS
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Business Administration	757,140	819,110	66,685	885,795
Armed Forces	15,250	10,350	5,435	15,785
Jane Addams Graduate				
School Social Work	225,220	267,985	10,080	278,065
Summer Quarter	666,750	760,000		760,000
	1,664,360*	1,857,445*	82,200*	1,939,645*
<u>Organized Research</u>				
Center Urban Studies	99,410	131,780	22,870	154,650
<u>Libraries</u>				
Library	1,688,530	983,360	890,990	1,874,350
Total General	3,452,300	2,972,585	996,060	3,968,645
<u>Restricted</u>				
<u>Business Administration</u>				
<u>Instruction</u>				
Est US Contracts			17,000	17,000
<u>Armed Forces</u>				
<u>Instruction</u>				
Est Revolving	500		200	200
Est US Contracts			100	100
	500*		300*	300*
<u>Student Aid</u>				
Est Private Gifts	12,000		38,000	38,000
Est US Contracts	325,000		227,000	227,000
Est Contract Res Resv			15,000	15,000
	337,000*		280,000*	280,000*
Total Restricted	337,500		297,300	297,300
TOTAL OTHER UNITS	3,789,800	2,972,585	1,293,360	4,265,945

PHYSICAL PLANT
CHICAGO CIRCLE

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Mail Service			43,008	43,008
<u>Physical Plant</u>				
PP Administration	297,884	228,120	116,682	344,802
Building Operation	823,517	47,780	953,018	1,000,798
Fire Prevention & Safety	22,252	11,920	14,914	26,834
Police & Watchmen	354,305	14,460	323,343	337,803
Building Maintenance	745,090	94,660	875,442	970,102
Grounds Maintenance	189,612	22,170	199,702	221,872
Trucks & Cars	148,601	17,610	183,135	200,745
Heat Light & Power	1,191,346	32,050	1,522,958	1,555,008
Prevailing Wage Rate	4,609		58,951	58,951
	3,777,216*	468,770*	4,248,145	4,716,915
Total General	3,777,216	468,770	4,291,153	4,759,923
<u>Restricted</u>				
Physical Plant				
Est US Contracts			1,800	1,800
<u>Auxiliary Enterprises</u>				
Est Union Bldg	3,619,670	614,100	3,674,500	4,288,600
Total Restricted	3,619,670	614,100	3,676,300	4,290,400
TOTAL PHYSICAL PLANT	7,396,886	1,082,870	7,967,453	9,050,323

UNIVERSITY SERVICES

<u>General</u>				
Administration	34,230	45,380	11,164	56,544
Hull House	24,356	10,400	14,584	24,984
Use of Facilities	51,500		51,500	51,500
Fee Exemptions			11,160	11,160
Total General	110,086	55,780	88,408	144,188

ADMINISTRATION & GENERAL
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Chancellor	93,680	90,370	9,600	99,970
General Expenses	17,000		17,500	17,500
Space Utilization	46,345	39,760	9,085	48,845
Safety Office	16,660	16,300	2,000	18,300
Statistical Service	171,900	146,560	46,155	192,715
Business Affairs	87,105	61,850	32,415	94,265
Accounting	127,935	138,225		138,225
Collections	31,320	32,620		32,620
Purchasing	145,423	156,803		156,803
Insurance	10,350	10,850		10,850
Payroll	24,520	25,200		25,200
Auditing	61,745	63,270	2,380	65,650
Retirement System	1,272,150		1,272,150	1,272,150
Admissions & Records	111,645	114,880	15,315	130,195
Legal Counsel	25,200	22,800	2,500	25,300
Nonacademic Pers	188,745	178,760	24,680	203,440
Accident Comp	21,685	13,410	8,925	22,335
Public Information	88,725	76,080	19,110	95,190
Student Affairs	76,160	79,000	5,900	84,900
Health Service	135,090	131,260	11,655	142,915
Alumni Relations & Records	20,310	12,250	11,610	23,860
	2,773,693*	1,410,248*	1,490,980*	2,901,228*
Instruction				
Chancellor Unassigned	8,344	125,390	40,500	165,890
Nonacademic Balances		10,000		10,000
	8,344*	135,390*	40,500*	175,890*
Organized Activities				
Hosp Wage Rate Unassgd	26,815		81,056	81,056
Physical Plant				
Prevailing Rate Unassgd	166		72,713	72,713
Student Aid				
Matching Loan Fund	48,750		48,750	48,750
Total General	2,857,768	1,545,638	1,733,999	3,279,637
<u>Restricted</u>				
Administration & General				
Est Contract Res Resv	99,000	85,000	55,000	140,000
Auxiliary Enterprises				
Est Auxiliary Enterpr	477,790	40,000	410,000	450,000
Total Restricted	576,790	125,000	465,000	590,000
TOTAL ADMINISTRATION & GENERAL	3,434,558	1,670,638	2,198,999	3,869,637

1968-69 BUDGET

DIVISION OF SERVICES FOR CRIPPLED CHILDREN
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Extension and Public Services				
Div Services for Crippled Children	2,643,580	559,430	2,110,510	2,669,940
Total General	<u>2,643,580</u>	<u>559,430</u>	<u>2,110,510</u>	<u>2,669,940</u>
 <u>Restricted</u>				
Organized Research Est US Contracts	28,000			
 Extension and Public Services				
Fed Crippled Ch	1,498,000	400,000	1,000,000	1,400,000
Est Private Gifts	25,000		30,000	30,000
	1,523,000*	400,000*	1,030,000*	1,430,000*
Total Restricted	<u>1,551,000</u>	<u>400,000</u>	<u>1,030,000</u>	<u>1,430,000</u>
TOTAL CRIPPLED CHILDREN	<u>4,194,580</u>	<u>959,430</u>	<u>3,140,510</u>	<u>4,099,940</u>

1968-69 BUDGET

COLLEGE OF DENTISTRY
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Dent Administration	175,360	159,220	23,720	182,940
Dental Clinics	55,400	57,940		57,940
Endodontics	80,930	89,620		89,620
Fixed Partial				
Prosthodontics	94,420	98,630		98,630
Histology	113,220	111,810	5,900	117,710
Operative Dentistry	100,590	108,350		108,350
Oral Anatomy	54,750	55,000	3,300	58,300
Oral Surgery	93,670	96,550		96,550
Oral Diagnosis	137,750	146,600		146,600
Oral Pathology	91,745	88,600	8,650	97,250
Orthodontics	75,350	79,740		79,740
Pedodontics	83,180	85,650		85,650
Periodontics	60,430	62,900		62,900
Prosthodontics	107,140	113,800		113,800
Dent Radiology	80,770	98,100		98,100
Total General	1,404,705	1,452,510	41,570	1,494,080
<u>Restricted</u>				
Instruction				
Est Private Gifts	12,000		4,000	4,000
Est US Contract	188,000	70,000	116,000	186,000
Est State Contracts	10,000		8,000	8,000
	210,000*	70,000*	128,000*	198,000*
Organized Activities				
Relating to Instruction				
Est Revolving	192,300	50,000	150,000	200,000
Est US Contracts	37,000	10,000	2,000	12,000
	229,300*	60,000*	152,000*	212,000*
Organized Research				
Est Contract Res	23,000		20,000	20,000
Est Private Gifts	21,000	7,000	13,000	20,000
Est US Contracts	566,000	450,000	350,000	800,000
	610,000*	457,000*	383,000*	840,000*
Extension and Public				
Services				
Est Revolving	8,900			
Total Restricted	1,058,200	587,000	663,000	1,250,000
TOTAL DENTISTRY	2,462,905	2,039,510	704,570	2,744,080

1968-69 BUDGET

GRADUATE COLLEGE
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Grad Administration	29,680	33,160	3,090	36,250
Organized Research				
Grad Res Unassigned	20,000		20,000	20,000
Student Aid				
Grad Fellowships	20,000		20,000	20,000
Total General	69,680	33,160	43,090	76,250
<u>Restricted</u>				
Instruction				
Est Revolving	1,000		1,000	1,000
Organized Research				
Est Contract Res Resv	215,000		250,000	250,000
Total Restricted	216,000		251,000	251,000
TOTAL GRADUATE COLLEGE	285,680	33,160	294,090	327,250

1968-69 BUDGET

COLLEGE OF MEDICINE
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Med Administration	181,720	127,450	58,410	185,860
Ctr for Genetics	57,500	50,500	7,000	57,500
Independent Study	30,210	25,890	5,200	31,090
Postgraduate	1,000		1,000	1,000
Anatomy	296,270	300,165	26,625	326,790
Biological Chemistry	300,580	297,605	27,295	324,900
Dermatology	134,530	133,932	8,235	142,167
Medical Social Work	261,975	269,110	8,160	277,270
Medicine	604,276	612,050	27,171	639,221
Microbiology	302,510	311,575	18,175	329,750
Neurology and				
Neurological Surgery	207,740	200,030	18,050	218,080
Obstetrics and Gynecology	141,820	139,250	10,285	149,535
Ophthalmology	153,640	148,160	11,600	159,760
Orthopaedic Surgery	129,600	121,030	14,970	136,000
Otolaryngology	228,210	229,510	11,625	241,135
Pathology	437,466	443,700	22,960	466,660
Pediatrics	241,075	234,452	18,783	253,235
Pharmacology	231,470	230,700	21,790	252,490
Physical Med & Rehab	89,830	91,088	2,700	93,788
Physiology	299,060	285,970	28,040	314,010
Preventive Medicine				
& Community Health	178,834	178,050	11,394	189,444
Psychiatry	394,217	385,512	31,365	416,877
Med Radiology	270,140	269,425	15,235	284,660
Presbyterian-				
St Lukes Hospital	60,775		60,775	60,775
Surgery	508,315	507,455	32,950	540,405
Sch Assoc Med Sci	36,195	34,500	4,810	39,310
Med Records Admin	41,200	43,600	1,950	45,550
Med Technology	76,920	77,720	6,300	84,020
Occupational Therapy	169,510	164,885	13,735	178,620
Medical Art	47,945	43,800	6,700	50,500
	6,114,533*	5,957,114*	533,288*	6,490,402*
<u>Organized Research</u>				
Res in Med Education	52,960	52,750	4,030	56,780
Total General	6,167,493	6,009,864	537,318	6,547,182

RestrictedInstruction

Est Revolving	15,000		15,000	15,000
Est Endowment Income	2,000		5,000	5,000
Est Private Gifts	96,000	60,000	40,000	100,000
Est US Contracts	1,204,000	325,000	875,000	1,200,000
Est State Contracts	43,000	25,000	15,000	40,000
	1,360,000*	410,000*	950,000*	1,360,000*

1968-69 BUDGET

COLLEGE OF MEDICINE CONT.
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Organized Activities				
Est US Contracts	21,000	14,000	6,000	20,000
Est State Contracts	70,000	30,000	20,000	50,000
	91,000*	44,000*	26,000*	70,000*
Organized Research				
Est Contract Res Resv	120,000	10,000	120,000	130,000
Est Endowment Income	7,000		5,000	5,000
Est Private Gifts	346,000	100,000	275,000	375,000
Est US Contracts	2,500,000	1,000,000	2,000,000	3,000,000
Est State Contracts	122,000	50,000	75,000	125,000
	3,095,000*	1,160,000*	2,475,000*	3,635,000*
Total Restricted	<u>4,546,000</u>	<u>1,614,000</u>	<u>3,451,000</u>	<u>5,065,000</u>
TOTAL MEDICINE	<u>10,713,493</u>	<u>7,623,864</u>	<u>3,988,318</u>	<u>11,612,182</u>

1968-69 BUDGET

COLLEGE OF NURSING
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Nursing	571,430	571,635	32,995	604,630
Total General	571,430	571,635	32,995	604,630
<u>Restricted</u>				
Instruction				
Est US Contracts	239,000	70,000	165,000	235,000
Est State Contracts	9,000		10,000	10,000
Total Restricted	248,000	70,000	175,000	245,000
TOTAL NURSING	819,430	641,635	207,995	849,630

COLLEGE OF PHARMACY

<u>General</u>				
Instruction				
Pharm Administration	197,683	177,060	29,515	206,575
Chemistry	289,460	283,853	27,500	311,353
Pharmacognosy &				
Pharmacology	249,007	223,560	45,405	268,965
Pharmacy	180,220	179,060	17,500	196,560
Total General	916,370	863,533	119,920	983,453
<u>Restricted</u>				
Instruction				
Organized Research				
Est Contract Res Resv	10,000		8,000	8,000
Est US Contracts	161,000	50,000	100,000	150,000
Total Restricted	171,000	50,000	108,000	158,000
TOTAL PHARMACY	1,087,370	913,533	227,920	1,141,453

RESEARCH AND EDUCATIONAL HOSPITALS
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Organized Activities				
Relating to Instruction				
R & E Hospitals Admin	274,515	279,780	22,140	301,920
Admissions & Clinic Admin	192,175	187,950	12,220	200,170
Ctr Handicapped Children	200		200	200
Anesthesiology	90,220	93,880	5,000	98,880
Dietetics	498,118	184,210	330,498	514,708
Laboratory	486,960	457,070	61,970	519,040
Neurology	33,170	33,900	800	34,700
Medical Records	204,390	195,090	17,940	213,030
Medicine	64,588	67,095	1,708	68,803
Nursing General	3,550,059	2,613,200	1,166,179	3,779,379
Central Service	104,350	106,760	2,200	108,960
Clinics	355,458	358,220	24,038	382,258
Emerg Service	114,652	89,270	33,032	122,302
Operating & Recovery	417,150	350,710	94,950	445,660
Hosp Residence	12,940	9,840	3,665	13,505
Orthopaedic Brace Shop	11,184	11,184		11,184
Pathology	110,670	120,290	4,280	124,570
Pediatrics	46,157	48,937	300	49,237
Phys Med & Rehab	130,810	138,440	2,700	141,140
Radiology	305,640	264,820	54,160	318,980
Ward Equipment	9,500	9,720	200	9,920
 Total General	 7,012,906	 5,620,366	 1,838,180	 7,458,546
<u>Restricted</u>				
Organized Activities				
Relating to Instruction				
Est Revolving	2,950,000	57,000	3,243,000	3,300,000
Est Private Gifts	5,000		2,000	2,000
 Total Restricted	 2,955,000	 57,000	 3,245,000	 3,302,000
TOTAL RESEARCH & EDU- CATIONAL HOSPITALS	9,967,906	5,677,366	5,083,180	10,760,546

1968-69 BUDGET

OTHER ACADEMIC UNITS
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Physical Ed for Men	27,520	21,870	6,705	28,575
Summer Session	17,841	23,401		23,401
Illustration Studios	136,780	150,990	12,700	163,690
	182,141*	196,261*	19,405*	215,666*
Organized Research				
Res Resources Lab	144,599	130,274	22,730	153,004
Medical Research Lab	61,900	62,080	3,415	65,495
Tuberculosis Res	115,172	95,357	25,491	120,848
	321,671*	287,711*	51,636*	339,347*
Libraries				
Library	274,885	201,550	97,990	299,540
Total General	778,697	685,522	169,031	854,553
<u>Restricted</u>				
Organized Research				
Est US Contracts	15,000		20,000	20,000
Extension and Public Services				
Est US Contracts	448,000	170,000	340,000	510,000
Student Aid				
Est Contract Res Resv	6,000		10,000	10,000
Est Endowment Income	7,000		8,000	8,000
Est Private Gifts	32,000		20,000	20,000
Est US Contracts	141,000		140,000	140,000
	186,000*		178,000*	178,000*
Total Restricted	649,000	170,000	538,000	708,000
TOTAL OTHER ACADEMIC UNITS	1,427,697	855,522	707,031	1,562,553

1968-69 BUDGET

PHYSICAL PLANT
MEDICAL CENTER

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Planning & Construction	142,050	104,200	28,695	132,895
Mail Service	32,120		34,072	34,072
Union Building	25,000		25,000	25,000
	199,170*	104,200*	87,767*	191,967*
<u>Physical Plant</u>				
PP Administration	20,293	15,000	10,000	25,000
Building Operation	873,348	37,790	839,483	877,273
Fire Protection & Safety	21,980	11,920	7,839	19,759
Police & Watchmen	200,421	14,460	173,076	187,536
Building Maintenance	807,595	74,143	730,086	804,229
Grounds Maintenance	103,371	22,170	81,312	103,482
Heat Light & Power	1,106,917	21,300	1,075,179	1,096,479
Med Ctr Steam Plant	414,720		414,720	414,720
	3,548,645*	196,783*	3,331,695*	3,528,478*
 Total General	 3,747,815	 300,983	 3,419,462	 3,720,445
<u>Restricted</u>				
Physical Plant				
Est Contract Res Resv	20,000		20,000	20,000
<u>Auxiliary Enterprise</u>				
Est Housing	1,229,966	123,000	1,077,000	1,200,000
Est Other Auxiliary	385,000		500,000	500,000
Est Union Bldg	876,420	120,000	880,000	1,000,000
	2,491,386*	243,000*	2,457,000*	2,700,000*
 Total Restricted	 2,511,386	 243,000	 2,477,000	 2,720,000
 TOTAL PHYSICAL PLANT	 6,259,201	 543,983	 5,896,462	 6,440,445

1968-69 BUDGET

**ADMINISTRATION & GENERAL
URBANA-CHAMPAIGN**

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
General				
Administration & General				
Chancellor	215,406	231,436	38,500	269,936
Publications	107,200		123,700	123,700
Commencement	25,000		25,000	25,000
General Lectures	10,000		10,000	10,000
Honors Program	87,561	72,279	32,920	105,199
Safety Coordinator	30,680	29,120	3,100	32,220
Counseling Service	355,205	339,180	37,600	376,780
Public Functions	8,000		10,600	10,600
Institutional Res	64,560	71,672	11,190	82,862
Space Utilization	105,180	107,870	16,020	123,890
Statistical Serv	1,040,692	678,487	440,813	1,119,300
Business Affairs	59,480	69,630	5,300	74,930
Accounting	257,300	248,340	45,110	293,450
Bursar	289,700	248,040	63,160	311,200
Purchasing	326,320	307,650	43,540	351,190
Insurance	41,220	44,040	1,000	45,040
Auditing	143,030	136,450	15,130	151,580
Retirement System	4,266,950		4,266,950	4,266,950
Death Benefits	9,619	3,015	4,000	7,015
Admissions & Records	870,538	732,963	234,040	967,003
Legal Counsel	86,390	81,530	15,700	97,230
Nonacademic Pers	233,290	213,820	34,700	248,520
Disabil Benefits	2,000		2,000	2,000
Accident Comp	70,400	10,850	60,000	70,850
Public Information	81,190	69,060	23,550	92,610
Dean of Students	178,910	130,370	34,300	164,670
Programs & Services	129,130	111,365	23,980	135,345
Personnel	176,115	168,410	29,670	198,080
Housing Division	60,100	53,550	9,250	62,800
Placement Office	59,140	50,010	11,500	61,510
Security Office	85,000	71,870	17,650	89,520
Financial Aids	132,670	163,510	23,400	186,910
Foreign Student Aff.	51,160	45,650	8,900	54,550
Health Service	869,355	849,370	83,000	942,370
Alumni Relations & Rec	128,940	69,270	71,790	141,060
	10,657,431*	5,418,807*	5,877,063*	11,295,870*
Instruction				
Chancellor				
Unassigned	108,330	218,660	80,650	299,310
Instr. Resources	368,110	300,394	110,100	410,494
Nonacademic Balances	2,658	66,132		66,132
	479,098*	585,186*	190,750*	775,936*
Organized Activities				
Relating to Instruction				
Krannert Ctr for				
Performing Arts	36,000	42,200	87,300	129,500

1968-69 BUDGET

ADMINISTRATION & GENERAL CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Extension and Public Services				
Comm Allerton Park	11,600	10,320	2,080	12,400
Student Aid				
Business Office				
Matching Loan Fund	75,000		75,000	75,000
Total General	11,259,129	6,056,513	6,232,193	12,288,706
<u>Restricted</u>				
Administration & General				
Est Revolving	143,000	30,000	110,000	140,000
Est Contract Res Resv	670,000	580,000	220,000	800,000
Est Endowment Income	3,000		3,000	3,000
Est Private Gifts	70,000	40,000	20,000	60,000
Est State Contracts	15,000	500	2,500	3,000
	901,000*	650,500*	355,500*	1,006,000*
Instruction				
Est Private Gifts	2,000		10,000	10,000
Organized Research				
Est Private Gifts	1,000	500	500	1,000
Est US Contracts	185,000	41,000	9,000	50,000
	186,000*	41,500*	9,500*	51,000*
Extension and Public Services				
Est Endowment Income	90,000	50,000	40,000	90,000
Est Private Gifts		17,000	2,000	19,000
	90,000*	67,000*	42,000*	109,000*
Auxiliary Enterprises				
Est Auxiliary Enterpr	2,180,000	350,000	1,850,000	2,200,000*
Total Restricted	3,359,000	1,109,000	2,267,000	3,376,000
TOTAL ADMINISTRATION & GENERAL	14,618,129	7,165,513	8,499,193	15,664,706

1968-69 BUDGET

COLLEGE OF AGRICULTURE
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Agr Administration	211,285	151,090	71,030	222,120
Agr Economics	186,910	229,665	3,450	233,115
Agr Engineering	140,377	137,627	11,290	148,917
Agronomy	207,750	212,195	14,500	226,695
Animal Science	291,609	276,024	39,550	315,574
County Farm	5,220	5,490		5,490
Dairy Science	202,228	182,938	27,650	210,588
Food Science	97,305	98,495	5,300	103,795
Forestry	103,230	108,480	10,500	118,980
Home Economics	436,200	414,280	48,155	462,435
Horticulture	152,065	148,865	10,975	159,840
Plant Pathology	68,600	77,740	2,835	80,575
Vocational Agr	81,783	78,848	7,170	86,018
	2,184,562*	2,121,737*	252,405*	2,374,142*
<u>Organized Research</u>				
Agr Administration	233,424	202,090	48,694	250,784
Agr Economics	316,225	348,910	19,710	368,620
Agr Engineering	197,872	189,395	21,765	211,160
Agr Entomology	4,200	4,300	1,200	5,500
Agronomy	857,494	804,484	107,870	912,354
Animal Science	673,103	576,714	116,691	693,405
Dairy Science	440,641	402,473	63,370	465,843
Dixon Springs Agr Ctr	164,355	155,326	24,352	179,678
Food Science	269,583	246,133	38,210	284,343
Forestry	111,403	94,390	13,240	107,630
Home Economics	101,240	102,273	6,025	108,298
Horticulture	489,721	456,404	48,915	505,319
Plant Pathology	157,341	153,941	16,550	170,491
Veterinary Res	157,014	133,580	30,895	164,475
	4,173,616*	3,870,413*	557,487*	4,427,900*
<u>Extension and Public Services</u>				
Agr Administration	379,778	355,328	39,540	394,868
Agr Economics	88,825	95,735		95,735
Agr Engineering	63,950	66,710		66,710
Agr Entomology	15,840	17,240		17,240
Agronomy	88,005	90,350		90,350
Animal Science	54,780	58,780		58,780
County Farm Ext	1,252,414	1,341,924		1,341,924
County Home Ext	916,965	975,885		975,885
Dairy Science	45,825	48,420		48,420
Food Science	12,775	13,655		13,655
Forestry	37,600	40,455		40,455
Home Economics	80,075	84,560		84,560

1968-69 BUDGET

COLLEGE OF AGRICULTURE CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Horticulture	62,785	72,490		72,490
Plant Pathology	22,660	24,460		24,460
Veterinary Ext	12,080	12,830		12,830
	3,134,357*	3,298,822*	39,540*	3,338,362*
Total General	9,492,535	9,290,972	849,432	10,140,404
<u>Restricted</u>				
Instruction				
Est Private Gifts	3,000		3,000	3,000
Est US Contracts	50,000	25,000	30,000	55,000
	53,000*	25,000*	33,000*	58,000*
Organized Activities				
Relating to Instruction				
Est Revolving	110,000	40,000	70,000	110,000
Organized Research				
Est Revolving	800,000	190,000	710,000	900,000
Hatch Fund	1,173,956	375,837	798,119	1,173,956
Regional Res Fund	270,826	60,952	212,886	273,838
USDA Supplemental	45,050	26,112	18,938	45,050
Basic Scientific Res	50,000		53,000	53,000
McIntire-Stennis	36,130	4,500	33,748	38,248
Est Contract Res Resv	41,000	15,000	16,000	31,000
Est Private Gifts	235,000	110,000	90,000	200,000
Est US Contracts	650,000	510,000	220,000	730,000
Est State Contracts	80,000	42,000	12,000	54,000
	3,381,962*	1,334,401*	2,164,691*	3,499,092*
Extension and Public				
Services				
State Agr Prem Fund	685,000	580,000	105,000	685,000
Est Revolving	35,000		22,000	22,000
Res & Marketing Fund	28,900	27,720	1,180	28,900
Smith-Lever Fund	2,514,554	2,040,385	393,742	2,434,127
Est Contract Res Resv		16,000	8,000	24,000
Est Private Gifts	1,335,000	700,000	600,000	1,300,000
Est US Contracts	80,000	63,000	2,000	65,000
	4,678,454*	3,427,105*	1,131,922*	4,559,027*
Auxiliary Enterprises				
Est Auxiliary Enterpr	140,000	30,000	55,000	85,000
Total Restricted	8,363,416	4,856,506	3,454,613	8,311,119
TOTAL AGRICULTURE	17,855,951	14,147,478	4,304,045	18,451,523

1968-69 BUDGET

COLLEGE OF COMMERCE &
BUSINESS ADMINISTRATION
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Com Administration	291,775	226,180	67,750	293,930
Accountancy	606,510	618,275	22,800	641,075
Business Education	--	--	--	--
Economics	704,930	726,275	23,550	749,825
Finance	218,300	227,250	8,650	235,900
Grad Sch Bus Adm	70,800	69,590	6,300	75,890
Industrial Admin	276,870	277,910	9,300	287,210
Marketing	196,310	201,570	7,600	209,170
	2,365,495*	2,347,050*	145,950*	2,493,000*
Organized Research				
Bur Econ & Bus Res	161,110	148,975	22,400	171,375
Extension and Public Services				
Bur Bus Management	78,065	77,495	4,600	82,095
Total General	2,604,670	2,573,520	172,950	2,746,470
<u>Restricted</u>				
Administration & General				
Est Revolving	2,500		1,500	1,500
Instruction				
Est Endowment Income	43,000	28,000	3,000	31,000
Est Private Gifts	1,000		500	500
Est US Contracts	12,000	10,000	2,000	12,000
	56,000*	38,000*	5,500*	43,500*
Organized Research				
Est Revolving	20,500		15,000	15,000
Est Contract Res Resv	6,000		3,000	3,000
Est Private Gifts	10,000	7,500	4,000	11,500
Est US Contracts	140,000	20,000	45,000	65,000
Est State Contracts	125,000	40,000	25,000	65,000
	301,500*	67,500*	92,000*	159,500*
Extension and Public Services				
Est Revolving	65,000	15,000	50,000	65,000
Est Private Gifts	1,000		5,000	5,000
	66,000*	15,000*	55,000*	70,000*
Total Restricted	426,000	120,500	154,000	274,500
TOTAL COMMERCE AND BUSINESS ADMINISTRATION	3,030,670	2,694,020	326,950	3,020,970

1968-69 BUDGET

COLLEGE OF COMMUNICATIONS
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
CMNC Administration	89,410	68,640	26,250	94,890
Advertising	131,830	138,805		138,805
Journalism	144,685	165,810		165,810
Radio & Television	67,160	63,755	6,350	70,105
	433,085*	437,010*	32,600*	469,610*
Organized Research				
Institute of Com- munications Res	95,580	94,030	6,730	100,760
Extension and Public Services				
Motion Picture Prod	22,990	24,250		24,250
Radio Station	203,095	155,940	62,130	218,070
Television Station	212,276	140,471	84,851	225,322
	438,361*	320,661*	146,981*	467,642*
Total General	967,026	851,701	186,311	1,038,012
<u>Restricted</u>				
Instruction				
Est Private Gifts	7,000	500	6,500	7,000
Organized Research				
Est Contract Res Resv	12,000	6,000	5,000	11,000
Est Private Gifts	14,000	500	2,500	3,000
Est US Contracts	105,000	50,000	35,000	85,000
	131,000*	56,500*	42,500*	99,000*
Extension and Public Services				
Est Private Gifts	25,000	18,000	12,000	30,000
Total Restricted	163,000	75,000	61,000	136,000
TOTAL COMMUNICATIONS	1,130,026	926,701	247,311	1,174,012

1968-69 BUDGET

COLLEGE OF EDUCATION
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
CTE Ed Placement	128,780	100,250	27,090	127,340
Instruction				
Ed Administration	250,755	218,015	57,900	275,915
Ed Adm & Supervision	133,030	135,500	5,100	140,600
Student Teaching	231,656	139,855	99,401	239,256
Edl Psychology	296,260	322,250	9,950	332,200
Elementary Education	281,580	285,990	12,450	298,440
Hist & Philos of Ed	172,250	180,930	4,550	185,480
Secondry & Contin Ed	376,115	396,550	12,600	409,150
Special Education	86,705	88,440	3,350	91,790
Vocational & Tech Ed	240,215	254,680	18,950	273,630
Council on Teacher				
Educ Admin	53,110	48,240	10,850	59,090
CTE Teacher Training				
Counseling	157,940	159,810	500	160,310
	2,279,616*	2,230,260*	235,601*	2,465,861*
Organized Activities				
Relating to Instruction				
Univ High School	244,480	248,290	20,250	268,540
Organized Research				
Curriculum Lab	10,400	10,000	1,000	11,000
Bur Educational Res	167,230	157,170	18,500	175,670
Instit for Res on				
Exceptional Children	112,585	111,515	5,250	116,765
	290,215*	278,685*	24,750*	303,435*
Extension and Public				
Services				
Ctr Instructl Res &				
Curriculum Evaluation	101,580	102,455	4,250	106,705
Total General	3,044,671	2,959,940	311,941	3,271,881
<u>Restricted</u>				
Administration & General				
Est Revolving	1,000	500	500	1,000
Instruction				
Est Revolving	1,500		2,500	2,500
Est Contract Res Resv	4,000	35,000	5,000	40,000
Est Private Gifts	2,000		1,500	1,500
Est US Contracts	150,000	215,000	85,000	300,000
Est State Contracts	50,000	20,000	20,000	40,000
	207,500*	270,000*	114,000*	384,000*

1968-69 BUDGET

COLLEGE OF EDUCATION CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Organized Research				
Est Contract Res Resv	105,000	50,000	70,000	120,000
Est Private Gifts	45,000	75,000	25,000	100,000
Est US Contracts	1,838,000	980,000	640,000	1,620,000
Est State Contracts	75,000	50,000	55,000	105,000
	2,063,000*	1,155,000*	790,000*	1,945,000*
Extension and Public Services				
Est Revolving	170,000	150,000	15,000	165,000
Est State Contracts		5,000	10,000	15,000
	170,000*	155,000*	25,000*	180,000*
Total Restricted	2,441,500	1,580,500	929,500*	2,510,000
TOTAL EDUCATION	5,486,171	4,540,440	1,241,441	5,781,881

COLLEGE OF ENGINEERING
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Eng Administration	366,635	336,120	90,570	426,690
Aeronautical and Astronautical Eng	348,844	359,504	32,200	391,704
Ceramic Eng	182,084	169,234	25,400	194,634
Civil Eng	909,960	903,140	70,450	973,590
Electrical Eng	1,301,505	1,272,350	103,230	1,375,580
General Eng	420,350	421,800	25,400	447,200
Mechanical and Industrial Eng	930,112	951,024	66,200	1,017,224
Mining Metallurgy and Petroleum Eng	297,881	271,365	26,000	297,365
Nuclear Eng	194,536	171,212	35,630	206,842
Physics	1,379,450	1,383,965	82,050	1,466,015
Theoretical and Applied Mechanics	534,000	531,940	31,400	563,340
	6,865,357*	6,771,654*	588,530*	7,360,184*
<u>Organized Research</u>				
Eng Administration	156,535	131,515	35,050	166,565
Aeronautical and Astronautical Eng	2,600	2,800		2,800
Ceramic Eng	1,800		1,800	1,800
Chemical Eng	47,238	44,563	5,700	50,263
Civil Eng	250,045	251,330	25,200	276,530
Coordinated Sci Lab	29,150	32,080		32,080
Electrical Eng	103,430	103,040	5,100	108,140
Highway Traffic Safety Center	22,970	18,430	4,400	22,830
Measurement Program	102,140	90,670	16,260	106,930
Mechanical and Industrial Eng	58,520	17,100	6,600	23,700
Mining Metallurgy and Petroleum Eng	78,760	66,280	16,700	82,980
Physics	252,568	206,288	52,650	258,938
Theoretical and Applied Mechanics	150,860	142,500	17,200	159,700
	1,256,616*	1,106,596*	186,660*	1,293,256*
Total General	8,121,973	7,878,250	775,190	8,653,440
<u>Restricted</u>				
<u>Administration & General</u>				
Est Revolving	4,500		6,000	6,000

1968-69 BUDGET

COLLEGE OF ENGINEERING CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Instruction				
Est Endowment Income	7,000	8,000		8,000
Est Private Gifts	45,000	10,000	25,000	35,000
Est US Contracts	90,000	65,000	25,000	90,000
	142,000*	83,000*	50,000*	133,000*
Organized Research				
Est Revolving	65,000	25,000	5,000	30,000
Est Contract Res Resv	800,000	165,000	518,000	683,000
Est Private Gifts	375,000	300,000	110,000	410,000
Est US Contracts	10,495,000	5,650,000	4,125,000	9,775,000
Est State Contracts	325,000	260,000	45,000	305,000
	12,060,000*	6,400,000*	4,803,000*	11,203,000*
Extension and Public Services				
Est Revolving	20,000	15,000	5,000	20,000
Est Private Gifts	8,000	3,000	12,000	15,000
Est State Contracts		30,000	40,000	70,000
	28,000*	48,000*	57,000*	105,000*
Total Restricted	12,234,500	6,531,000	4,916,000	11,447,000
TOTAL ENGINEERING	20,356,473	14,409,250	5,691,190	20,100,440

1968-69 BUDGET

COLLEGE OF FINE & APPLIED ARTS
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
FAA Administration	112,025	70,630	45,240	115,870
Architecture	724,285	757,630	27,050	784,680
Art	912,200	915,470	60,900	976,370
Landscape Arch	101,300	99,860	9,370	109,230
School of Music	1,235,155	1,239,510	79,910	1,319,420
Theatre	173,650	178,875	6,550	185,425
Univ of Ill Bands	88,485	70,120	23,050	93,170
Urban Planning	114,635	110,020	10,460	120,480
Krannert Art Musuem	76,740	51,140	30,180	81,320
	3,538,475*	3,493,255*	292,710*	3,785,965*
<u>Organized Research</u>				
Small Homes Council- Bldg Research Council	109,880	107,620	10,170	117,790
<u>Extension and Public Services</u>				
Bur Community Planning	104,175	104,410	7,470	111,880
<u>Student Aid</u>				
Music Scholarships	5,000		5,000	5,000
Bands Scholarships	6,000		6,000	6,000
	11,000*		11,000*	11,000*
 Total General	 3,763,530	 3,705,285	 321,350	 4,026,635
<u>Restricted</u>				
<u>Instruction</u>				
Est Revolving	8,000		15,000	15,000
Est Endowment Income	2,000	9,000	1,000	10,000
Est Private Gifts	6,000	3,000	7,000	10,000
	16,000*	12,000*	23,000*	35,000*
<u>Organized Research</u>				
Est Contract Res Resv	9,100	9,000		9,000
Est Private Gifts	40,000	40,000	20,000	60,000
Est US Contracts	30,000	35,000	53,000	88,000
Est State Contracts			2,000	2,000
	79,100*	84,000*	75,000*	159,000*
<u>Extension and Public Services</u>				
Est Revolving	35,000	10,000	15,000	25,000
 Total Restricted	 130,100	 106,000	 113,000	 219,000
 TOTAL FINE AND APPLIED ARTS	 3,893,630	 3,811,285	 434,350	 4,245,635

1968-69 BUDGET

GRADUATE COLLEGE
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Instruction</u>				
Grad Administration	298,425	256,000	73,300	329,300
<u>Organized Research</u>				
Grad Special Fund	28,800	30,500		30,500
Grad Res Unassigned	190,000	201,700		201,700
Computer Science	645,711	534,946	345,300	880,246
Computer-Based Educ				
Research Lab	60,000	61,470	490	61,960
Ctr Advanced Study	72,840	74,190		74,190
Childrens Res Ctr	5,375	5,750		5,750
Ill Historical Surv	15,000	14,810	1,400	16,210
Ctr Human Ecology	6,620	5,070	2,000	7,070
Meteorol Res Lab		32,500	6,000	38,500
Natural Areas	7,594	6,369	1,225	7,594
Physical Environment	17,042	13,110	5,000	18,110
Survey Research Lab	92,685	85,865	13,450	99,315
Water Resources Ctr	68,020	63,480	20,000	83,480
General Publications	81,500		82,500	82,500
	1,291,187*	1,129,760*	477,365*	1,607,125*
<u>Student Aid</u>				
Grad Fellowships	450,000		450,000	450,000
Total General	2,039,612	1,385,760	1,000,665	2,386,425
<u>Restricted</u>				
<u>Instruction</u>				
Est Revolving	16,000		14,000	14,000
Est Contract Res Resv	12,000	8,000	2,000	10,000
	28,000*	8,000*	16,000*	24,000*
<u>Organized Research</u>				
Est Contract Res Resv	1,200,000	350,000	855,000	1,205,000
Est Private Gifts	85,000	60,000	65,000	125,000
Est US Contracts	2,500,000	1,530,000	1,150,000	2,680,000
Est State Contracts	40,000	105,000	70,000	175,000
	3,825,000*	2,045,000*	2,140,000*	4,185,000*
Total Restricted	3,853,000	2,053,000	2,156,000	4,209,000
TOTAL GRADUATE COLLEGE	5,892,612	3,438,760	3,156,665	6,595,425

1968-69 BUDGET

COLLEGE OF LAW
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Law	696,940	714,790	36,680	751,470
Student Aid				
Law Scholarships	4,600		4,600	4,600
Total General	<u>701,540</u>	<u>714,790</u>	<u>41,280</u>	<u>756,070</u>
<u>Restricted</u>				
Instruction				
Est Private Gifts	4,000		500	500
Organized Research				
Est Private Gifts	2,000	1,000	1,000	2,000
Extension and Public Services				
Est Revolving	18,000		35,000	35,000
Total Restricted	<u>24,000</u>	<u>1,000</u>	<u>36,500</u>	<u>37,500</u>
TOTAL LAW	<u>725,540</u>	<u>715,790</u>	<u>77,780</u>	<u>793,570</u>

COLLEGE OF LIBERAL ARTS & SCIENCES
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
General				
Instruction				
LAS Administration	566,315	465,083	141,590	606,673
Anthropology	304,590	306,400	28,100	334,500
Asian Studies	88,625	90,910	3,420	94,330
Astronomy	141,080	152,855	13,400	166,255
Botany	489,357	474,467	56,450	530,917
Chemistry & Chem Eng	2,481,953	2,066,326	580,520	2,646,846
Classics	188,565	212,935	5,050	217,985
English	1,706,220	1,785,940	41,360	1,827,300
Entomology	194,233	218,013	21,390	239,403
French	583,840	620,440	12,070	632,510
Div General Studies	147,290	132,790	11,380	144,170
Geography	255,170	254,820	18,290	273,110
Geology	499,270	465,520	75,600	541,120
Germanic Lang & Lit	388,330	411,186	9,890	421,076
History	601,365	621,310	13,340	634,650
Latin-American				
Studies Center	36,750	36,785	2,250	39,035
Linguistics	119,580	119,205	7,280	126,485
Sch Life Sciences	346,931	321,791	52,950	374,741
Mathematics	1,787,790	1,868,730	38,750	1,907,480
Microbiology	347,886	308,778	55,660	364,438
Philosophy	374,530	393,440	9,300	402,740
Physiology and				
Biophysics	451,282	421,827	57,990	479,817
Political Science	403,880	444,590	17,700	462,290
Psychology	870,354	909,299	58,200	967,499
Slavic Lang & Lit	186,810	192,875	8,180	201,055
Sociology	325,075	318,580	18,810	337,390
Spanish Italian &				
Portuguese	425,670	455,185	10,500	465,685
Speech	635,245	634,595	37,510	672,105
Zoology	650,414	575,494	109,465	684,959
Classical & European				
Culture Museum	36,040	33,550	5,120	38,670
	15,634,440*	15,313,719*	1,521,515*	16,835,234*
Organized Research				
Radio Isotope Lab	82,380	60,870	22,470	83,340
<hr/>				
Total General	15,716,820	15,374,589	1,543,985	16,918,574
<hr/>				
Instruction				
Est Revolving	500		500	500
Est Endowment Income	45,000	50,000	10,000	60,000
Est Private Gifts	28,000	40,000	5,000	45,000
Est US Contracts	675,000	460,000	290,000	750,000
	748,500*	550,000*	305,500*	855,500*

1968-69 BUDGET

COLLEGE OF LIBERAL ARTS & SCIENCES CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
Organized Research				
Est Revolving	200	500	500	1,000
Est Contract Res Resv	450,000	120,000	310,000	430,000
Est Endowment Income	15,000		11,000	11,000
Est Private Gifts	180,000	100,000	125,000	225,000
Est US Contracts	4,400,000	2,675,000	1,750,000	4,425,000
Est State Contracts	8,000	5,000	23,000	28,000
	5,053,200*	2,900,500*	2,219,500*	5,120,000*
Extension and Public Services				
Est Revolving	2,500		7,000	7,000
Est Private Gifts	2,000	1,000	4,000	5,000
	4,500*	1,000*	11,000*	12,000*
Total Restricted	5,806,200	3,451,500	2,536,000	5,987,500
TOTAL LIBERAL ARTS & SCIENCES	21,523,020	18,826,089	4,079,985	22,906,074

COLLEGE OF PHYSICAL EDUCATION
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Intramural Activ	89,045	41,350	43,363	94,713
Rehab-Educ Serv	220,296	157,490	78,761	236,251
	309,341*	208,840*	122,124*	330,964*
Instruction				
PE Administration	179,314	130,954	57,342	188,296
Health & Safety	128,610	130,175	7,440	137,615
Physical Ed for Men	478,741	477,896	39,190	517,086
Phys Ed for Women	347,435	357,620	24,120	381,740
Recreation & Municipal Park Adm	166,005	168,635	8,950	177,585
	1,300,105*	1,265,280*	137,042*	1,402,322*
Total General	1,609,446	1,474,120	259,166	1,733,286
<u>Restricted</u>				
Administration & General				
Est Revolving	5,000		5,000	5,000
Instruction				
Est Revolving	2,000		1,500	1,500
Est US Contracts	12,000	13,000	2,000	15,000
	14,000*	13,000*	3,500*	16,500*
Organized Research				
Est Revolving	3,200	6,000	1,000	7,000
Est Contract Res Resv	2,000		1,000	1,000
Est Private Gifts	7,000		6,000	6,000
Est US Contracts	2,000	17,000	10,000	27,000
	14,200*	23,000*	18,000*	41,000*
Extension and Public Services				
Est Revolving	4,500	5,000	5,000	10,000
Total Restricted	37,700	41,000	31,500	72,500
TOTAL PHYSICAL EDUCATION	1,647,146	1,515,120	290,666	1,805,786

1968-69 BUDGET

COLLEGE OF VETERINARY MEDICINE
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
VM Administration	347,578	346,727	30,600	377,327
Vet Biological Structures	104,720	103,870	7,900	111,770
Vet Clinical Med	236,090	251,924	13,000	264,924
Vet Pathol & Hygiene	253,925	250,415	17,000	267,415
Vet Physiology and Pharmacology	89,430	88,460	8,800	97,260
	1,031,743*	1,041,396*	77,300*	1,118,696*
Organized Research				
Ctr Zoonoses Res	35,300	27,300	9,500	36,800
Total General	1,067,043	1,068,696	86,800	1,155,496
<u>Restricted</u>				
Instruction				
Est US Contracts	100,000	45,000	25,000	70,000
Organized Activities				
Relating to Instruction				
Est Revolving	125,000	47,000	100,000	147,000
Organized Research				
Est Contract Res Resv	30,000	22,000	15,000	37,000
Est Private Gifts	11,000	2,000	13,000	15,000
Est US Contracts	550,000	380,000	250,000	630,000
Est State Contracts	45,000	35,000	15,000	50,000
	636,000*	439,000*	293,000*	732,000*
Extension and Public Services				
Est Private Gifts	3,000	3,000		3,000
Total Restricted	864,000	534,000	418,000	952,000
TOTAL VETERINARY MEDICINE	1,931,043	1,602,696	504,800	2,107,496

1968-69 BUDGET

OTHER UNITS
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
ARMED FORCES				
General				
Instruction				
AF Coordinator	4,250		4,350	4,350
Air Force Aerospace				
Studies	15,830	13,320	3,890	17,210
Military Science	18,790	14,850	5,860	20,710
Naval Science	7,720	5,640	2,800	8,440
Total General	46,590	33,810	16,900	50,710
<u>Restricted</u>				
Instruction				
Est Revolving	3,000		2,000	2,000
Total Restricted	3,000		2,000	2,000
TOTAL ARMED FORCES	49,590	33,810	18,900	52,710

INSTITUTE OF AVIATION

General				
Instruction				
Instit of Aviation	688,022	581,070	145,400	726,470
Total General	688,022	581,070	145,400	726,470
Restricted				
Instruction				
Est State Contracts	16,000	7,000	4,000	11,000
Organized Activities				
Relating to Instruction				
Est Revolving	500,000	140,000	370,000	510,000
Total Restricted	516,000	147,000	374,000	521,000
TOTAL AVIATION	1,204,022	728,070	519,400	1,247,470

INSTITUTE OF GOVERNMENT AND PUBLIC AFFAIRS

General				
Organized Research				
Institute of Government				
and Public Affairs	111,575	107,325	11,220	118,545
Total General	111,575	107,325	11,220	118,545

1968-69 BUDGET

OTHER UNITS CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
INSTITUTE OF GOVERNMENT AND PUBLIC AFFAIRS CONT.				
<u>Restricted</u>				
Instruction				
Est Private Gifts	5,000		5,000	5,000
Organized Research				
Est State Contracts	3,000	5,000	2,000	7,000
Extension and Public Services				
Est Revolving	300	1,000	3,000	4,000
Total Restricted	8,300	6,000	10,000	16,000
TOTAL GOVERNMENT AND PUBLIC AFFAIRS	119,875	113,325	21,220	134,545

INSTITUTE OF LABOR AND INDUSTRIAL RELATIONS

<u>General</u>				
Organized Research				
Institute of Labor & Industrial Relations	444,530	444,110	29,030	473,140
Total General	444,530	444,110	29,030	473,140
<u>Restricted</u>				
Organized Research				
Est Revolving	4,000		2,000	2,000
Est Private Gifts	65,000	40,000	15,000	55,000
Est US Contracts	8,000	7,000	2,000	9,000
Total Restricted	77,000	47,000	19,000	66,000
TOTAL LABOR AND INDUSTRIAL RELATIONS	521,530	491,110	48,030	539,140

JANE ADDAMS GRADUATE SCHOOL OF SOCIAL WORK

<u>General</u>				
Instruction				
Jane Addams Grad Sch Social Work	221,360	218,040	29,330	247,370
Total General	221,360	218,040	29,330	247,370

1968-69 BUDGET

OTHER UNITS CONT.
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
JANE ADDAMS GRADUATE SCHOOL OF SOCIAL WORK CONT.				
<u>Restricted</u>				
Instruction				
Est Contract Res Resv	6,000		4,000	4,000
Est US Contracts	120,000	35,000	6,000	41,000
Est State Contracts		5,000		5,000
	126,000*	40,000*	10,000*	50,000*
Organized Research				
Est US Contracts	55,000	50,000	30,000	80,000
Total Restricted	181,000	90,000	40,000	130,000
TOTAL JANE ADDAMS GRADUATE				
SCHOOL OF SOCIAL WORK	402,360	308,040	69,330	377,370

SUMMER SESSION

<u>General</u>				
Instruction				
Summer Session				
Administration	4,500		5,000	5,000
Instruction	1,435,500	1,537,825	27,175	1,565,000
Total General	1,440,000	1,537,825	32,175	1,570,000

INTERNATIONAL PROGRAMS

<u>Restricted</u>				
Extension and Public Services-Aid				
Est Contract Res Resv	35,000	18,000	13,000	31,000
Est US Contracts	1,050,000	575,000	650,000	1,225,000
Total Restricted	1,085,000	593,000	663,000	1,256,000

STUDENT AID

<u>Restricted</u>				
Student Aid				
Est Contract Res Resv	250,000		427,000	427,000
Est Endowment Income	200,000		170,000	170,000
Est Private Gifts	650,000		700,000	700,000
Est US Contracts	4,000,000		3,890,000	3,890,000
Est State Contracts	75,000		90,000	90,000
Total Restricted	5,175,000		5,277,000	5,277,000

1968-69 BUDGET

LIBRARY & LIBRARY SCHOOL
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Instruction				
Library Science	231,900	252,655	10,800	263,455
<u>Libraries</u>				
Lib Administration	1,341,260	202,080	1,253,362	1,455,442
Lib Acquisition	174,305	186,310		186,310
Lib Catalog	335,180	354,820		354,820
Lib Serials	369,930	398,080		398,080
Lib Special Lang	90,315	103,900		103,900
Lib Circulation	143,085	133,810		133,810
Departmental Libs	810,735	878,310		878,310
Lib Reference	77,965	82,050		82,050
	3,342,775*	2,339,360*	1,253,362*	3,592,722*
Total General	3,574,675	2,592,015	1,264,162	3,856,177
<u>Restricted</u>				
Instruction				
Est Private Gifts			2,000	2,000
Est US Contracts	12,000	3,000	4,000	7,000
	12,000*	3,000*	6,000*	9,000*
Organized Research				
Est Private Gifts	10,000	4,000	2,000	6,000
Est US Contracts	12,000	17,000	3,000	20,000
Est State Contracts	50,000	50,000	10,000	60,000
	72,000*	71,000*	15,000*	86,000*
Extension and Public Services				
Est Revolving	10,000	8,000	23,000	31,000
Est State Contracts		4,000	1,000	5,000
	10,000*	12,000*	24,000*	36,000*
Libraries				
Est Revolving	40,000	25,000	32,000	57,000
Est Contract Res Resv	125,000	5,000	299,000	304,000
Est Private Gifts	35,000	30,000	20,000	50,000
Est US Contracts			5,000	5,000
Est State Contracts	140,000	35,000	17,000	52,000
	340,000*	95,000*	373,000*	468,000*
Total Restricted	434,000	181,000	418,000	599,000
TOTAL LIBRARY & LIBRARY SCHOOL	4,008,675	2,773,015	1,682,162	4,455,177

1968-69 BUDGET

PHYSICAL PLANT
URBANA-CHAMPAIGN

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Administration & General				
Campus Tours & Inf	42,739	28,740	16,128	44,868
Mail Messengers	76,200		81,800	81,800
	118,939*	28,740*	97,928	126,668*
<u>Physical Plant</u>				
PP Administration	349,991	239,609	140,250	379,859
Building Operation	1,993,489	34,710	2,004,500	2,039,210
Fire Prevention & Safety	367,780	11,640	336,900	348,540
Police & Watchmen	471,151	30,560	460,500	491,060
Building Maintenance	1,486,973	56,490	1,478,594	1,535,084
General Maintenance	827,438	26,460	836,500	862,960
Grounds	432,956	6,520	446,500	453,020
Transportation	244,267	6,520	247,750	254,270
Heat Light & Power	1,667,142	65,130	1,840,100	1,905,230
Water Station	205,630	9,900	224,600	234,500
Illini Union Bldg.	89,500		89,500	89,500
President's House	16,680		16,680	16,680
Prevailing Wage Rate	19,008		233,908	233,908
Chancellor's House	6,720		6,720	6,720
Assembly Hall	89,500		89,500	89,500
Leasehold Rentals	158,891		109,418	109,418
Krannert Center			299,753	299,753
	8,427,116*	487,539*	8,861,673*	9,349,212*
Total General	8,546,055	516,279	8,959,601	9,475,880
<u>Restricted</u>				
Physical Plant				
Est Contract Res Resv	900,000		1,020,000	1,020,000
<u>Auxiliary Enterprises</u>				
Est Housing	15,894,326	1,388,300	15,641,800	17,030,100
Est Other Auxiliary	1,706,482	105,000	1,655,000	1,760,000
Est Illini Union	4,668,431	495,600	4,866,000	5,361,600
	22,269,239*	1,988,900*	22,162,800*	24,151,700*
Total Restricted	23,169,239	1,988,900	23,182,800	25,171,700
TOTAL PHYSICAL PLANT	31,715,294	2,505,179	32,142,401	34,647,580

1968-69 BUDGET

GENERAL UNIVERSITY

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
<u>Administration & General</u>				
Board of Trustees	96,785	61,210	48,900	110,110
Audit	18,930		18,930	18,930
Secretary of Univ	25,025	22,690	4,600	27,290
Exec VP & Provost	156,480	122,490	27,150	149,640
Institutional Research	110,790	98,610	18,300	116,910
Space Programming	75,160	74,130	7,400	81,530
Admin Data Processing	139,220	173,030	15,550	188,580
VP & Comptroller	104,200	91,600	19,300	110,900
Retirement System	175,000		175,000	175,000
Sch & College Relations	193,588	177,990	29,700	207,690
Legal Counsel	39,360	41,700		41,700
Nonacademic Pers	114,560	106,730	13,800	120,530
Nonacademic Balances		1,000		1,000
Public Information	67,740	54,915	18,800	73,715
Vice President	51,960	62,310	9,000	71,310
U of Ill Foundation	138,280		161,030	161,030
Presidents Office	288,710	255,755	45,700	301,455
<u>General Expense</u>				
Citizens Committee	7,800		7,800	7,800
Incidental & Emergency	6,000		6,000	6,000
Memberships	10,915		11,690	11,690
Public Functions	42,000		42,000	42,000
Publications	11,000		11,000	11,000
<u>Physical Plant Planning & Construction</u>				
	188,405	167,480	29,380	196,860
	2,061,908*	1,511,640*	721,030*	2,232,670*
<u>Extension & Public Services</u>				
<u>Vice President</u>				
Tech Serv Act	35,000		65,000	65,000
High Ed Title I	35,000		65,000	65,000
	70,000*		130,000*	130,000*
Total General	2,131,908	1,511,640	851,030	2,362,670
<u>Restricted</u>				
<u>Administration & General</u>				
Est Contract Res Resv	130,000	40,300	93,000	133,300
Est State Contracts	30,000	15,000	15,000	30,000
Total Restricted	160,000	55,300	108,000	163,300
<u>TOTAL GENERAL UNIVERSITY ADMINISTRATIVE OFFICES</u>				
	2,291,908	1,566,940	959,030	2,525,970

DIVISION OF UNIVERSITY EXTENSION

	Present Amount	Proposed Amount		
		Salaries	Wages, Exp. & Equip.	Total
<u>General</u>				
Extension and Public Services				
U Ext Administration	143,581	154,572	17,300	171,872
Correspondence Courses	151,200	62,910	97,300	160,210
Conference Programs	135,325	128,200	18,570	146,770
Police Training Instit	84,785	81,040	16,000	97,040
Extramural Classes	559,890	120,655	476,850	597,505
Field Staff	114,900	103,098	21,300	124,398
Extension in Music	144,740	121,285	35,350	156,635
Speech Youth	9,600	8,850	2,200	11,050
Audio-Visual Aids	28,850	22,370	7,900	30,270
Ext in Visual Arts	20,610	14,910	7,700	22,610
Total General	1,393,481	817,890	700,470	1,518,360
<u>Restricted</u>				
Extension and Public Services				
Est Revolving	1,000,000	340,000	840,000	1,180,000
Est Contract Res Resv	6,000		5,000	5,000
Est Endowment Income	10,000		14,000	14,000
Est US Contracts	50,000	40,000	13,000	53,000
Est State Contracts	75,000	40,000	28,000	68,000
	1,141,000*	420,000*	900,000*	1,320,000*
Auxiliary Enterprises				
Est Auxiliary Enterpr	150,000	75,000	55,000	130,000
Total Restricted	1,291,000	495,000	955,000	1,450,000
TOTAL UNIVERSITY EXTENSION	2,684,481	1,312,890	1,655,470	2,968,360