

UNIVERSITY OF ILLINOIS

URBANA - CHAMPAIGN • CHICAGO • SPRINGFIELD

BUDGET SUMMARY FOR OPERATIONS FY2025



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES

September 19, 2024

University of Illinois
Budget Summary for Operations
FY 2025

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EXECUTIVE SUMMARY

University of Illinois System
Fiscal Year 2025 Annual Operating Budget
Executive Summary

The University of Illinois System's operating budget for the Fiscal Year 2025 (FY2025) is guided by two core strategic priorities: maintaining affordability and promoting excellence and success among both students and staff. Simultaneously, the budget ensures funding for academic and mission-driven priorities, including targeted programmatic enhancements.

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

The recommended \$8.3 billion operating budget for FY2025 represents a \$485.3 million or 6.2 percent increase over Fiscal Year 2024 (FY2024), including estimated state fringe benefits and a \$434.0 million or 6.7 percent increase excluding the estimated state fringe benefits. The increase in state appropriations, modest increases in tuition and fees, and revenues from housing, dining, and other student services are the major components of the overall increase when excluding estimated state fringe benefits. Other significant contributors include projected growth in hospital operations, service plans, and gifts and endowment income.

The total operating budget contains four categories of funds:

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

The following sections of this summary provide details of the revenue and expenditure amounts for FY2025 according to the type of fund. The accompanying schedules provide details for each university and its colleges and departments, system-wide programs, and system offices. *All amounts in the tables are in thousands.*

FY2025 Consolidated Revenue Budget

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

FY2025 Projected Revenue by Units and Fund Type

	Chicago	Springfield	Urbana	System Offices & System-Wide Programs	Total	Change from FY2024
General Operating Funds	\$935,979	\$61,761	\$1,548,744	\$263,421	\$2,809,905	4.1%
Hospital Funds	\$1,271,921				\$1,271,921	9.1%
Restricted Funds	\$1,225,434	\$45,772	\$1,528,844	\$41,247	\$2,841,297	8.3%
State Fringe Benefits	\$749,653	\$29,100	\$539,470	\$49,316	\$1,367,539	3.9%
Total	\$4,182,987	\$136,633	\$3,617,058	\$353,984	\$8,290,662	6.2%
Change from FY2024	5.2%	0.8%	7.7%	6.0%	6.2 %	

General Operating Fund

Total FY2025 general operating funds revenue of \$2,809.9 million represents a 4.1 percent increase over FY2024. The tables below show the different sources of revenue comprising the general operating fund and the allocation of those revenues among units. A brief description of each revenue source follows the tables.

FY2025 General Operating Fund Revenue Budget by Source

	FY2024 General Operating Revenue	FY2025 General Operating Revenue	Change FY2024-FY2025	
			Amount	Percent
State Appropriation ¹	\$669,688	\$680,994	\$11,306	1.7%
Income Fund:				
Tuition and Fees	1,499,242	1,542,918	43,676	2.9%
Other Misc. Income	78,990	137,286	58,296	73.8%
Indirect Cost Recovery (ICR)	319,836	324,000	4,164	1.3%
Royalties	33,750	12,875	-20,875	-61.9%
Administrative Allowance	98,861	111,832	12,971	13.1%
Total	\$2,700,367	\$2,809,905	\$109,538	4.1%

FY2025 General Operating Fund Revenue Budget by Source and Unit

	Chicago	Springfield	Urbana	System Office and System- wide Programs	Total FY2025 General Operating Revenue
State Appropriation ¹	\$227,406	\$24,150	\$281,015	\$148,423	\$680,994
Income Fund:					
Tuition and Fees	509,464	36,495	996,959	-	1,542,918
Other Misc. Income	35,579	577	47,927	53,203	137,286
ICR	113,326	471	195,964	14,239	324,000
Royalties	5,139	-	2,800	4,936	12,875
Administrative Allowance	45,065	68	24,079	42,620	111,832
Total	\$935,979	\$61,761	\$1,548,744	\$263,421	\$2,809,905

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

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

	FY2024 General Operating Revenue	FY2025 General Operating Revenue	Change FY2023-FY2024	
			Amount	Percent
General Funds Appropriation	\$697,773.3	\$710,613.3	\$12,840.0	1.8%
Fire Prevention Fund	5,671.2	6,406.8	735.6	13.0%
University Trust Fund	250.0	250.0	-	0.0%
Hazardous Waste Research Fund	500.0	500.0	-	0.0%
Emergency Public Health Fund	300.0	300.0	-	0.0%
Used Tire Management Fund	400.0	400.0	-	0.0%
General Professions Dedicated Fund	500.0	500.0	-	0.0%
Pet Population Control Fund	250.0	250.0	-	0.0%
Coal Tech. Development Asst. Fund	4,000.0	2,000.0	-2,000.0	-50.0%
State Coronavirus Urgent Remediation Emergency Fund	426.6	156.6	-270.0	-63.3%
Total State Appropriated Funds	\$710,071.1	\$721,376.7	\$11,305.6	1.6%

The university system's FY2025 total state appropriation increased by \$11.3 million, or 1.6 percent from the FY2024 appropriation. The general funds appropriation includes a 2.0 percent increase in general operations, and specific allocations of \$15.4 million for the Prairie Research Institute (PRI), \$40.4 million for the hospital, and several other special programs and legislative initiatives that received no increases. The fourth, and final year of funding from the Coal Technology Development Assistance Fund supports PRI on efforts associated with carbon dioxide capture technology at a coal-fired power plant, and other projects in consultation with the US Department of Energy. Additionally, a reappropriation from the State Coronavirus Urgent Remediation Emergency Fund is included for the Government Finance Research Center at UIC to complete the water rate report.

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

Overall income fund revenues in FY2025 are projected to be \$1,680.2 million, an increase of \$102 million, or 6.5 percent, over FY2024.

The projected increase in other miscellaneous income of \$58.3 million, or 73.8 percent, is primarily related to an increase in investment income projections. The investment income will be used to support system-wide initiatives, including deferred maintenance.

The projected \$1,542.9 million in tuition and fee revenue reflects changes in student enrollment and the impact of the tuition rates approved in January 2024 for FY2025. The budget includes contingencies to recognize excess revenue should enrollments exceed budgeted targets.

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

	Chicago	Springfield	Urbana	Total
FY2025 Tuition and Fee Revenue	\$509,464	\$36,495	\$996,959	\$1,542,918
\$ Change	(\$5,793)	\$82	\$49,387	\$43,676
Percent change	-1.1%	0.2%	5.2%	2.9%

The FY2025 tuition and fee revenue budget is net of approximately \$353 million of tuition waivers as estimated below.

Estimated Tuition and Fee Waivers	Chicago	Springfield	Urbana	Total
Undergraduate	\$14,793	\$2,064	\$32,740	\$49,597
Graduate	\$61,733	\$2,695	\$227,485	\$291,913
Professional	\$10,671		\$910	\$11,581
Total	\$87,197	\$4,759	\$261,135	353,091

- **Indirect Cost Recovery (ICR).** Indirect cost recovery (ICR) funds primarily result from federally funded sponsored research programs.
- **Royalties.** Universities earn royalties from patent, copyright, and licensing activities related to university inventions and trademarks. The decrease in FY2025 is primarily due to the end of royalty revenues related to the Shingrix vaccine.
- **Administrative Allowances.** Administrative allowance funds are charges to auxiliaries and other self-supporting functions for the cost of administrative support provided to those units. The increase in administrative allowance revenue is related to growth in both auxiliary operations and other self-supporting operations.

Hospital Fund

The Hospital fund budget of \$1.3 billion in FY2025 reflects an increase of \$105.6 million, or 9.1 percent over the FY2024 budget, but an increase of 3.7 percent compared to FY2024 actual revenues (not including state fringe benefits). The budget includes state-appropriated funds allocated to the hospital. Overall Hospital volume (inpatient and outpatient) is expected to increase by 10.0 percent with related variable cost increases in labor and supplies. Significant costs increases planned for FY2025 include: increases in negotiated labor agreements and non-union salaries, increases in malpractice expenses, and increases in information services vendor fees. A complete GAAP-based budget will be presented to the board separately.

Restricted Funds

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

FY2025 Restricted Fund Revenue Budget by Source and Unit

	Chicago	Hospital*	Springfield	Urbana	System Office and System-wide Programs	Total FY2025 Restricted Funds Revenue	Total FY2025 Restricted Funds Revenue w/o Hospital
Sponsored Programs	\$413,850	\$116	\$17,316	\$640,924	\$6,745	\$1,078,951	\$1,078,835
Federal Appropriations				23,572		23,572	23,572
Gift and Endowment	36,707	44	3,064	261,642	5,420	306,877	306,833
Service Plans	345,665					345,665	345,665
Auxiliary Units & Dept. Ops.	409,574		23,866	574,552	29,082	1,037,074	1,037,074
AFMFA	19,638		1,526	28,154		49,318	49,318
TOTAL	\$1,225,434	\$160	\$45,772	\$1,528,844	\$41,247	\$2,841,457	\$2,841,297

*Included in Hospital Fund

- **Sponsored Programs.** The revenue generated from sponsored programs (primarily federally funded research grants) is expected to increase by 7.5 percent over the FY2024 budget and reflects a 4.4 percent increase over actual FY2024 revenues.

- **Federal Appropriations.** The federal government provides funds for agriculture programs in the UIUC College of Agricultural, Consumer and Environmental Sciences. The \$23.6 million estimated federal appropriations budget is equal to actual federal appropriations received in FY2024; however, it reflects a 11.3 percent increase from the FY2024 budget.
- **Gift and Endowment Income.** This category mainly represents gifts received from donors and allocations from endowments managed by the university system and the University of Illinois Foundation. The FY2025 budget reflects an increase of \$50.9 million, or 19.9 percent from the FY2024 budget but an increase of 10.6 percent over FY2024 actual revenues.
- **Service Plans.** Service plan funds represent fees (primarily healthcare claims) collected for professional services provided by university-affiliated healthcare providers. These include fees generated by the members of the College of Medicine's Medical Service Plan (MSP), the Nursing Service Plan (NSP), the College of Applied Health Sciences' Occupational Health Service Plan (OHSP), and the Dental Service Plan (DSP). The MSP accounts for approximately 99 percent of the FY2025 service plan activity. Service plan revenues are expected to grow to \$345.7 million in FY2025, up 11.9 percent over FY2024 budget, but up 6.9 percent compared to FY2024 actual revenues.
- **Auxiliaries and Departmental Operations.** This category includes revenues from auxiliary units such as residence and dining halls, athletic facilities, and parking and from departmental operations such as the veterinary medicine teaching hospital. The units generate revenue from the sale of products and services and retain the revenue they generate pursuant to the state's Legislative Audit Commission Guidelines. The FY2025 budget represents an increase of \$53.4 million or 5.4 percent compared to the FY2024 budget, but up 2.9 percent compared to FY2024 actual revenues. The increase is attributed to changes in housing occupancy levels and modest increases in housing, dining, and related fees.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This student fee was initiated in FY2007 to provide partial funding to address the University's deferred maintenance backlog for academic buildings. The fee, used to fund repair and renovation projects for academic buildings, is projected to generate \$49.3 million in FY2025, a decrease of \$0.2 million, or -0.4 percent from FY2024. The decrease is attributed to a small decrease in the fee at Urbana and estimated enrollment levels at each university.

State Fringe Benefits Incurred on Behalf of the System

These funds represent the estimated expenses incurred by the state for the employer's share of the cost of pension and health insurance benefits for current employees. The estimated \$1.37 billion FY2025 budget represents a \$51.3 million (3.9 percent) increase from the FY2024 budget. When comparing to the actual FY2024 state fringe benefits, the FY2025 budget reflects a 4.0 percent increase. The state fringe benefit estimate does not include health insurance benefits incurred by the state for current retirees, referred to as other post-employment benefits

(OPEB). Although the system’s proportionate share of the statewide OPEB expense is not included in the operating budget, it is included in the University’s Annual Financial Report.

FY2025 Consolidated Revenue Budget

The table below provides a consolidated summary of the FY2025 revenue budget by unit grouped by category of funds. *All amounts are in thousands.*

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Direct Appropriation	\$ 227,406	\$ 40,383	\$ 24,150	\$ 281,015	\$ 148,423	\$ 721,377
University Income Fund						
Tuition and Fees	\$ 509,464	\$ -	\$ 36,495	\$ 996,959	\$ -	\$ 1,542,918
Other Misc. Income	35,579	-	577	47,927	53,203	137,286
Indirect Cost Recovery (ICR)	113,326	-	471	195,964	14,239	324,000
Royalties	5,139	-	-	2,800	4,936	12,875
Administrative Allowances	45,065	-	68	24,079	42,620	111,832
Subtotal Unrestricted Funds	\$ 935,979	\$ 40,383	\$ 61,761	\$ 1,548,744	\$ 263,421	\$ 2,850,288
Restricted Funds						
Sponsored Programs	\$ 413,850	\$ 116	\$ 17,316	\$ 640,924	\$ 6,745	\$ 1,078,951
Federal Appropriations	-	-	-	23,572	-	23,572
Gift & Endowment	36,707	44	3,064	261,642	5,420	306,877
Medical Service Plans	345,665	-	-	-	-	345,665
Hospital	-	1,231,378	-	-	-	1,231,378
Auxiliary Units & Dept. Ops.	409,574	-	23,866	574,552	29,082	1,037,074
AFMFA	19,638	-	1,526	28,154	-	49,318
Subtotal Restricted Funds before State Fringe Benefits	\$ 1,225,434	\$ 1,231,538	\$ 45,772	\$ 1,528,844	\$ 41,247	\$ 4,072,835
Total Revenue Budget before State Fringe Benefits	\$ 2,161,413	\$ 1,271,921	\$ 107,533	\$ 3,077,588	\$ 304,668	\$ 6,923,123
State Fringe Benefits	\$ 476,522	\$ 273,131	\$ 29,100	\$ 539,470	\$ 49,316	\$ 1,367,539
Total Revenue Budget	\$ 2,637,935	\$ 1,545,052	\$ 136,633	\$ 3,617,058	\$ 353,984	\$ 8,290,662

FY2025 Consolidated Expense Budget

The table below provides a summary of the FY2025 projected expenses by unit, grouped into several aggregated categories of expenditures. The university records operating expenditures according to classifications established within the university's financial record-keeping system. Expenditures from state-appropriated and university income funds are reported to the state and categorized based on object of expenditure categories defined in the State Finance Act. Expenditures of restricted funds are made in accordance with the provisions of the contract, award, donor agreement, statute, or other underlying requirements. *All amounts are in thousands.*

FY2025 Operating Budget Expenses

	Chicago	Hospital	Springfield	Urbana	USO & System- Wide Programs	Total System
Unrestricted Funds						
Salaries & Wages	\$ 595,507	\$ 2	\$ 50,449	\$ 890,941	\$ 92,201	\$ 1,629,100
Benefits	15,237	-	700	37,850	26,176	79,963
Supplies, Services & Equip.	167,060	40,381	6,118	293,316	136,897	643,772
Utilities/O&M	86,419	-	2,224	119,832	47	208,522
Student Aid/Scholarships	54,703	-	2,270	164,806	-	221,779
Debt Service Transfers	6,041	-	-	-	8,100	14,141
Capital & Deferred Maintenance Transfers	11,012	-	-	41,999	-	53,011
Subtotal Unrestricted Funds	\$ 935,979	\$ 40,383	\$ 61,761	\$ 1,548,744	\$ 263,421	\$ 2,850,288
Restricted Funds						
Salaries & Wages	\$ 548,352	\$ 509,139	\$ 14,025	\$ 527,279	\$ 14,281	\$ 1,613,076
Benefits	70,098	10,818	1,248	82,147	2,493	166,804
Supplies, Services & Equip.	419,619	668,927	13,943	620,563	24,272	1,747,324
Utilities/O&M	31,314	15,801	270	36,818	127	84,330
Student Aid/Scholarships	102,811	3	8,806	134,598	74	246,292
Debt Service Transfers	27,517	23,172	5,044	74,509	-	130,242
Capital & Deferred Maintenance Transfers	25,723	3,678	2,436	52,930	-	84,767
Subtotal Restricted Funds Before State Fringe Benefits	\$ 1,225,434	\$ 1,231,538	\$ 45,772	\$ 1,528,844	\$ 41,247	\$ 4,072,835
Total Expense Budget Before State Fringe Benefits	\$ 2,161,413	\$ 1,271,921	\$ 107,533	\$ 3,077,588	\$ 304,668	\$ 6,923,123
State Fringe Benefits	\$ 476,522	\$ 273,131	\$ 29,100	\$ 539,470	\$ 49,316	\$ 1,367,539
Total Expense Budget	\$ 2,637,935	\$ 1,545,052	\$ 136,633	\$ 3,617,058	\$ 353,984	\$ 8,290,662
All Sources						
Salaries & Wages	\$ 1,143,859	\$ 509,141	\$ 64,474	\$ 1,418,220	\$ 106,482	\$ 3,242,176
Benefits	85,335	10,818	1,948	119,997	28,669	246,767
Supplies, Services & Equip.	586,679	709,308	20,061	913,879	161,169	2,391,096
Utilities/O&M	117,733	15,801	2,494	156,650	174	292,852
Student Aid/Scholarships	157,514	3	11,076	299,404	74	468,071
Debt Service Transfers	33,558	23,172	5,044	74,509	8,100	144,383
Capital & Deferred Maintenance Transfers	36,735	3,678	2,436	94,929	-	137,778
Subtotal All Sources	\$ 2,161,413	\$ 1,271,921	\$ 107,533	\$ 3,077,588	\$ 304,668	\$ 6,923,123
State Fringe Benefits	\$ 476,522	\$ 273,131	\$ 29,100	\$ 539,470	\$ 49,316	\$ 1,367,539
Total Expense Budget	\$ 2,637,935	\$ 1,545,052	\$ 136,633	\$ 3,617,058	\$ 353,984	\$ 8,290,662

Consolidated FY2025 Projected University Expenditures by Function

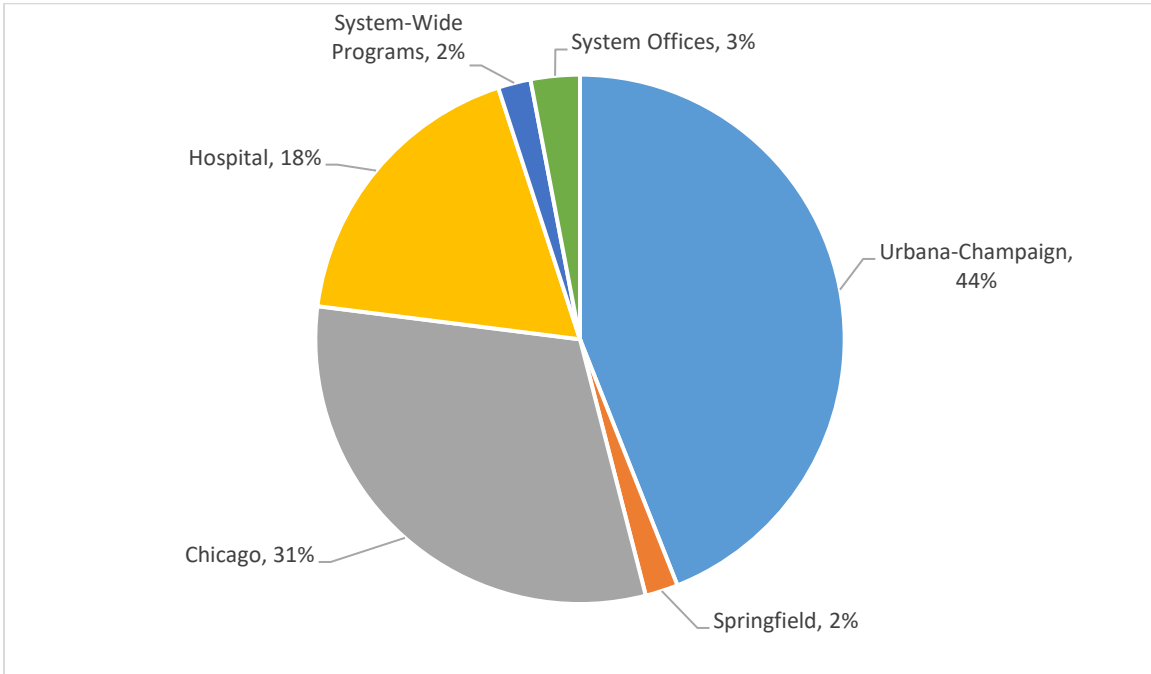
The National Association of College and University Business Officers (NACUBO) has developed a system for reporting expenditures by function for higher education institutions. The following table shows FY2025 projected expenditures organized by NACUBO function codes. The glossary provided at the end of this document includes definitions of these function codes.

FY2025 Expenditures Organized by Function

<u>NACUBO Function</u>	<u>Percent of Total</u>
Instruction	20.6%
Research	16.1%
Public Service	8.7%
Academic Support	9.7%
Student Services	3.5%
Institutional Support	4.3%
Plant Operations	4.3%
Scholarships/Fellowships/Aid	6.3%
Hospital Operations	18.5%
Auxiliary and Independent Operations	8.0%
Total	100.0%

The pie chart below shows the allocation of the FY2025 budget for the three universities, the system office, and system-wide programs.

FY2025 Consolidated Budget by Unit



The accompanying budget tables provide details of the projected FY2025 budget by University, System-Wide Programs & University System Offices, and individual colleges and departments. Supporting schedules exclude tuition waivers, and schedule D excluded estimated state fringe benefits and AFMFA funds.

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

**OPERATING BUDGET SUMMARY
BY UNIT**

University of Illinois Operating Budget Summary

	FY 2024	FY 2025	Change	
	Operating	Operating	FY2024 - FY2025	
	Revenue	Revenue	Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$710,071	\$721,377	\$11,306	1.6%
University Income Fund				
Tuition and Fees	1,499,242	1,542,918	43,676	2.9%
Other Misc. Income	78,990	137,286	58,296	73.8%
Indirect Cost Recovery (ICR)	319,836	324,000	4,164	1.3%
Royalties	33,750	12,875	(20,875)	-61.9%
Administrative Allowances	98,861	111,832	12,971	13.1%
Subtotal Unrestricted Funds	\$2,740,750	\$2,850,288	\$109,538	4.0%
Restricted Funds				
Sponsored Programs	\$1,003,238	\$1,078,951	\$75,713	7.5%
Federal Appropriations	21,176	23,572	2,396	11.3%
Gift & Endowment	255,987	306,877	50,890	19.9%
Medical Service Plans	309,027	345,665	36,638	11.9%
Hospital	1,125,781	1,231,378	105,597	9.4%
Auxiliary Units & Dept. Ops.	983,639	1,037,074	53,435	5.4%
AFMFA	49,517	49,318	(199)	-0.4%
Subtotal Restricted Funds				
before State Fringe Benefits	\$3,748,365	\$4,072,835	\$324,471	8.7%
Total Revenue Budget				
before State Fringe Benefits	\$6,489,115	\$6,923,123	\$434,008	6.7%
State Fringe Benefits	\$1,316,226	\$1,367,539	\$51,313	3.9%
Total Revenue Budget	\$7,805,341	\$8,290,662	\$485,321	6.2%

	FY 2024	FY 2025	Change	
	Operating	Operating	FY2024 - FY2025	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$1,529,556	\$1,629,100	\$99,544	6.5%
Benefits	67,400	79,963	12,563	18.6%
Supplies, Services & Equipment	684,857	643,772	(41,085)	-6.0%
Utilities/O&M	177,732	208,522	30,790	17.3%
Student Aid/Scholarships	213,203	221,779	8,576	4.0%
Debt Service Transfers	14,590	14,141	(449)	-3.1%
Capital & Deferred Maint. Transfers	53,412	53,011	(401)	-0.8%
Subtotal Unrestricted Funds	\$2,740,750	\$2,850,288	\$109,538	4.0%
Restricted Funds				
Salaries & Wages	\$1,466,716	\$1,613,076	\$146,360	10.0%
Benefits	172,382	166,804	(5,578)	-3.2%
Supplies, Services & Equipment	1,614,823	1,747,324	132,501	8.2%
Utilities/O&M	72,229	84,330	12,101	16.8%
Student Aid/Scholarships	230,079	246,292	16,213	7.0%
Debt Service Transfers	108,785	130,242	21,457	19.7%
Capital & Deferred Maint. Transfers	83,351	84,767	1,416	1.7%
Subtotal Restricted Funds				
before State Fringe Benefits	\$3,748,365	\$4,072,835	\$324,470	8.7%
Total Revenue Budget				
before State Fringe Benefits	\$6,489,115	\$6,923,123	\$434,008	6.7%
State Fringe Benefits	\$1,316,226	\$1,367,539	\$51,313	3.9%
Total Expense Budget	\$7,805,341	\$8,290,662	\$485,321	6.2%

Urbana-Champaign Operating Budget

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$277,486	\$281,015	\$3,529	1.3%
University Income Fund				
Tuition and Fees	947,572	996,959	49,387	5.2%
Other Misc. Income	20,250	47,927	27,677	136.7%
Indirect Cost Recovery (ICR)	195,097	195,964	867	0.4%
Royalties	3,180	2,800	(380)	-11.9%
Administrative Allowances	17,844	24,079	6,235	34.9%
Subtotal Unrestricted Funds	\$1,461,429	\$1,548,744	\$87,315	6.0%
Restricted Funds				
Sponsored Programs	\$581,112	\$640,924	\$59,812	10.3%
Federal Appropriations	21,176	23,572	2,396	11.3%
Gift & Endowment	213,775	261,642	47,867	22.4%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	535,186	574,552	39,366	7.4%
AFMFA	28,246	28,154	(92)	-0.3%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,379,495	\$1,528,844	\$149,349	10.8%
Total Revenue Budget				
before State Fringe Benefits	\$2,840,924	\$3,077,588	\$236,664	8.3%
State Fringe Benefits	\$517,809	\$539,470	\$21,661	4.2%
Total Revenue Budget	\$3,358,733	\$3,617,058	\$258,325	7.7%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$817,574	\$890,941	\$73,367	9.0%
Benefits	29,254	37,850	8,596	29.4%
Supplies, Services & Equipment	299,130	293,316	(5,814)	-1.9%
Utilities/O&M	117,421	119,832	2,411	2.1%
Student Aid/Scholarships	156,050	164,806	8,756	5.6%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	42,000	41,999	(1)	0.0%
Subtotal Unrestricted Funds	\$1,461,429	\$1,548,744	\$87,315	6.0%
Restricted Funds				
Salaries & Wages	\$474,608	\$527,279	\$52,671	11.1%
Benefits	81,198	82,147	949	1.2%
Supplies, Services & Equipment	555,070	620,563	65,493	11.8%
Utilities/O&M	31,531	36,818	5,287	16.8%
Student Aid/Scholarships	121,586	134,598	13,012	10.7%
Debt Service Transfers	63,574	74,509	10,935	17.2%
Capital & Deferred Maint. Transfers	51,928	52,930	1,002	1.9%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,379,495	\$1,528,844	\$149,349	10.8%
Total Revenue Budget				
before State Fringe Benefits	\$2,840,924	\$3,077,588	\$236,664	8.3%
State Fringe Benefits	\$517,809	\$539,470	21,661	4.2%
Total Expense Budget	\$3,358,733	\$3,617,058	\$258,325	7.7%

Chicago Operating Budget (Including Hospital)

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$263,988	\$267,789	\$3,801	1.4%
University Income Fund				
Tuition and Fees	515,257	509,464	(5,793)	-1.1%
Other Misc. Income	15,017	35,579	20,562	136.9%
Indirect Cost Recovery (ICR)	109,850	113,326	3,476	3.2%
Royalties	25,634	5,139	(20,495)	-80.0%
Administrative Allowances	43,461	45,065	1,604	3.7%
Subtotal Unrestricted Funds	\$973,207	\$976,362	\$3,155	0.3%
Restricted Funds				
Sponsored Programs	\$393,796	\$413,966	\$20,170	5.1%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	34,253	36,751	2,498	7.3%
Medical Service Plans	309,027	345,665	36,638	11.9%
Hospital	1,125,781	1,231,378	105,597	9.4%
Auxiliary Units & Dept. Ops.	397,970	409,574	11,604	2.9%
AFMFA	19,473	19,638	165	0.8%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,280,300	\$2,456,972	\$176,672	7.7%
Total Revenue Budget				
before State Fringe Benefits	\$3,253,507	\$3,433,334	\$179,827	5.5%
State Fringe Benefits	\$723,665	\$749,653	\$25,988	3.6%
Total Revenue Budget	\$3,977,172	\$4,182,987	\$205,815	5.2%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$574,453	\$595,509	\$21,056	3.7%
Benefits	11,391	15,237	3,846	33.8%
Supplies, Services & Equipment	256,634	207,441	(49,193)	-19.2%
Utilities/O&M	57,944	86,419	28,475	49.1%
Student Aid/Scholarships	54,883	54,703	(180)	-0.3%
Debt Service Transfers	6,490	6,041	(449)	-6.9%
Capital & Deferred Maint. Transfers	11,412	11,012	(400)	-3.5%
Subtotal Unrestricted Funds	\$973,207	\$976,362	\$3,155	N/A
Restricted Funds				
Salaries & Wages	\$964,657	\$1,057,491	\$92,834	9.6%
Benefits	85,069	80,916	(4,153)	-4.9%
Supplies, Services & Equipment	1,021,384	1,088,546	67,162	6.6%
Utilities/O&M	40,581	47,115	6,534	16.1%
Student Aid/Scholarships	99,767	102,814	3,047	3.1%
Debt Service Transfers	40,046	50,689	10,643	26.6%
Capital & Deferred Maint. Transfers	28,796	29,401	605	2.1%
Subtotal Restricted Funds				
before State Fringe Benefits	\$2,280,300	\$2,456,972	\$176,672	7.7%
Total Revenue Budget				
before State Fringe Benefits	\$3,253,507	\$3,433,334	\$179,827	5.5%
State Fringe Benefits	\$723,665	\$749,653	25,988	3.6%
Total Expense Budget	\$3,977,172	\$4,182,987	\$205,815	5.2%

Chicago Operating Budget (Excluding Hospital)

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$223,605	\$227,406	\$3,801	1.7%
University Income Fund				
Tuition and Fees	515,257	509,464	(5,793)	-1.1%
Other Misc. Income	15,017	35,579	20,562	136.9%
Indirect Cost Recovery (ICR)	109,850	113,326	3,476	3.2%
Royalties	25,634	5,139	(20,495)	-80.0%
Administrative Allowances	43,461	45,065	1,604	3.7%
Subtotal Unrestricted Funds	\$932,824	\$935,979	\$3,155	0.3%
Restricted Funds				
Sponsored Programs	\$393,783	\$413,850	\$20,067	5.1%
Federal Appropriations			0	N/A
Gift & Endowment	34,140	36,707	2,567	7.5%
Medical Service Plans	309,027	345,665	36,638	11.9%
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	397,970	409,574	11,604	2.9%
AFMFA	19,473	19,638	165	0.8%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,154,393	\$1,225,434	\$71,041	6.2%
Total Revenue Budget				
before State Fringe Benefits	\$2,087,217	\$2,161,413	\$74,196	3.6%
State Fringe Benefits	\$456,737	\$476,522	\$19,785	4.3%
Total Revenue Budget	\$2,543,954	\$2,637,935	\$93,981	3.7%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$574,451	\$595,507	\$21,056	3.7%
Benefits	11,391	15,237	3,846	33.8%
Supplies, Services & Equipment	216,253	167,060	(49,193)	-22.7%
Utilities/O&M	57,944	86,419	28,475	49.1%
Student Aid/Scholarships	54,883	54,703	(180)	-0.3%
Debt Service Transfers	6,490	6,041	(449)	-6.9%
Capital & Deferred Maint. Transfers	11,412	11,012	(400)	-3.5%
Subtotal Unrestricted Funds	\$932,824	\$935,979	\$3,155	N/A
Restricted Funds				
Salaries & Wages	\$499,080	\$548,352	\$49,272	9.9%
Benefits	74,280	70,098	(4,182)	-5.6%
Supplies, Services & Equipment	398,054	419,619	21,565	5.4%
Utilities/O&M	26,954	31,314	4,360	16.2%
Student Aid/Scholarships	99,746	102,811	3,065	3.1%
Debt Service Transfers	30,657	27,517	(3,140)	-10.2%
Capital & Deferred Maint. Transfers	25,622	25,723	101	0.4%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,154,393	\$1,225,434	\$71,041	6.2%
Total Revenue Budget				
before State Fringe Benefits	\$2,087,217	\$2,161,413	\$74,196	3.6%
State Fringe Benefits	\$456,737	\$476,522	19,785	4.3%
Total Expense Budget	\$2,543,954	\$2,637,935	\$93,981	3.7%

Hospital Operating Budget

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$40,383	\$40,383	\$0	0.0%
University Income Fund				
Tuition and Fees	0	0	0	N/A
Other Misc. Income	0	0	0	N/A
Indirect Cost Recovery (ICR)	0	0	0	N/A
Royalties	0	0	0	N/A
Administrative Allowances	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,383	\$0	0.0%
Restricted Funds				
Sponsored Programs	\$13	\$116	\$103	792.3%
Federal Appropriations	0	0	0	N/A
Gift & Endowment	113	44	(69)	-61.1%
Medical Service Plans	0	0	0	N/A
Hospital	1,125,781	1,231,378	105,597	9.4%
Auxiliary Units & Dept. Ops.	0	0	0	N/A
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,125,907	\$1,231,538	\$105,631	9.4%
Total Revenue Budget				
before State Fringe Benefits	\$1,166,290	\$1,271,921	\$105,631	9.1%
State Fringe Benefits	\$266,928	\$273,131	\$6,203	2.3%
Total Revenue Budget	\$1,433,218	\$1,545,052	\$111,834	7.8%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$2	\$2	\$0	0.0%
Benefits	0	0	0	N/A
Supplies, Services & Equipment	40,381	40,381	0	0.0%
Utilities/O&M	0	0	0	N/A
Student Aid/Scholarships	0	0	0	N/A
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$40,383	\$40,383	\$0	N/A
Restricted Funds				
Salaries & Wages	\$465,577	\$509,139	\$43,562	9.4%
Benefits	10,789	10,818	29	0.3%
Supplies, Services & Equipment	623,330	668,927	45,597	7.3%
Utilities/O&M	13,627	15,801	2,174	16.0%
Student Aid/Scholarships	21	3	(18)	-85.7%
Debt Service Transfers	9,389	23,172	13,783	146.8%
Capital & Deferred Maint. Transfers	3,174	3,678	504	15.9%
Subtotal Restricted Funds				
before State Fringe Benefits	\$1,125,907	\$1,231,538	\$105,631	9.4%
Total Revenue Budget				
before State Fringe Benefits	\$1,166,290	\$1,271,921	\$105,631	9.1%
State Fringe Benefits	\$266,928	\$273,131	6,203	2.3%
Total Expense Budget	\$1,433,218	\$1,545,052	\$111,834	7.8%

Springfield Operating Budget

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$23,764	\$24,150	\$386	1.6%
University Income Fund				
Tuition and Fees	36,413	36,495	82	0.2%
Other Misc. Income	254	577	323	127.2%
Indirect Cost Recovery (ICR)	588	471	(117)	-20.0%
Royalties			0	N/A
Administrative Allowances	68	68	0	0.0%
Subtotal Unrestricted Funds	\$61,087	\$61,761	\$674	1.1%
Restricted Funds				
Sponsored Programs	\$17,992	\$17,316	(\$676)	-3.8%
Federal Appropriations			0	N/A
Gift & Endowment	3,054	3,064	10	0.3%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	23,428	23,866	438	1.9%
AFMFA	1,798	1,526	(272)	-15.1%
Subtotal Restricted Funds				
before State Fringe Benefits	\$46,272	\$45,772	(\$500)	-1.1%
Total Revenue Budget				
before State Fringe Benefits	\$107,359	\$107,533	\$174	0.2%
State Fringe Benefits	\$28,128	\$29,100	\$972	3.5%
Total Revenue Budget	\$135,487	\$136,633	\$1,146	0.8%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$48,845	\$50,449	\$1,604	3.3%
Benefits	658	700	42	6.4%
Supplies, Services & Equipment	7,091	6,118	(973)	-13.7%
Utilities/O&M	2,223	2,224	1	0.0%
Student Aid/Scholarships	2,270	2,270	0	0.0%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$61,087	\$61,761	\$674	N/A
Restricted Funds				
Salaries & Wages	\$13,342	\$14,025	\$683	5.1%
Benefits	1,608	1,248	(360)	-22.4%
Supplies, Services & Equipment	14,911	13,943	(968)	-6.5%
Utilities/O&M	49	270	221	451.0%
Student Aid/Scholarships	8,570	8,806	236	2.8%
Debt Service Transfers	5,165	5,044	(121)	-2.3%
Capital & Deferred Maint. Transfers	2,627	2,436	(191)	-7.3%
Subtotal Restricted Funds				
before State Fringe Benefits	\$46,272	\$45,772	(\$500)	-1.1%
Total Revenue Budget				
before State Fringe Benefits	\$107,359	\$107,533	\$174	0.2%
State Fringe Benefits	\$28,128	\$29,100	972	3.5%
Total Expense Budget	\$135,487	\$136,633	\$1,146	0.8%

System Offices and System-Wide Programs Budget

	FY 2024 Operating Revenue	FY 2025 Operating Revenue	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$144,833	\$148,423	\$3,590	2.5%
University Income Fund				
Tuition and Fees				
Other Misc. Income	43,469	53,203	9,734	22.4%
Indirect Cost Recovery (ICR)	14,301	14,239	(62)	-0.4%
Royalties	4,936	4,936	0	0.0%
Administrative Allowances	37,488	42,620	5,132	13.7%
Subtotal Unrestricted Funds	\$245,027	\$263,421	\$18,394	7.5%
Restricted Funds				
Sponsored Programs	\$10,338	\$6,745	(\$3,593)	-34.8%
Federal Appropriations			0	N/A
Gift & Endowment	4,905	5,420	515	10.5%
Medical Service Plans			0	N/A
Hospital			0	N/A
Auxiliary Units & Dept. Ops.	27,055	29,082	2,027	7.5%
AFMFA	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$42,298	\$41,247	(\$1,051)	-2.5%
Total Revenue Budget				
before State Fringe Benefits	\$287,325	\$304,668	\$17,343	6.0%
State Fringe Benefits	\$46,624	\$49,316	\$2,692	5.8%
Total Revenue Budget	\$333,949	\$353,984	\$20,035	6.0%

	FY 2024 Operating Expense	FY 2025 Operating Expense	Change	
			FY2024 - FY2025	
			Amount	Percent
Unrestricted Funds				
Salaries & Wages	\$88,684	\$92,201	\$3,517	4.0%
Benefits	26,097	26,176	79	0.3%
Supplies, Services & Equipment	122,002	136,897	14,895	12.2%
Utilities/O&M	144	47	(97)	-67.4%
Student Aid/Scholarships			0	N/A
Debt Service Transfers	8,100	8,100	0	0.0%
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Unrestricted Funds	\$245,027	\$263,421	\$18,394	7.5%
Restricted Funds				
Salaries & Wages	\$14,109	\$14,281	\$172	1.2%
Benefits	4,507	2,493	(2,014)	-44.7%
Supplies, Services & Equipment	23,458	24,272	814	3.5%
Utilities/O&M	68	127	59	86.8%
Student Aid/Scholarships	156	74	(82)	-52.6%
Debt Service Transfers	0	0	0	N/A
Capital & Deferred Maint. Transfers	0	0	0	N/A
Subtotal Restricted Funds				
before State Fringe Benefits	\$42,298	\$41,247	(\$1,051)	-2.5%
Total Revenue Budget				
before State Fringe Benefits	\$287,325	\$304,668	\$17,343	6.0%
State Fringe Benefits	\$46,624	\$49,316	2,692	5.8%
Total Expense Budget	\$333,949	\$353,984	\$20,035	6.0%

**UNIVERSITY OF ILLINOIS
SYSTEM**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	710,613				710,613	697,772
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	250				250	250
State Approp-Fire Prevention Fund	6,407				6,407	5,671
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	2,000				2,000	4,000
State Approp-Coronavirus Remediat	157				157	427
Income Fund	1,680,204				1,680,204	1,578,233
Institutional		448,707			448,707	452,301
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			134,354		134,354	128,037
Aux Enterprises Under Indenture			402,931		402,931	389,626
Departmental Activities			1,731,167		1,731,167	1,674,988
Current Restricted						
Sponsored Prog-US Gov G & C				763,440	763,440	737,550
Sponsored Prog-Other Gov Agcy GC				315,511	315,511	295,982
Trust-Endowment Income				306,877	306,877	277,519
Trust-Medical Services Plan				345,665	345,665	323,397
Land Grant-Federal Appropriations				23,572	23,572	23,156
AFMFA					49,318	49,517
State Fringe Benefits					1,367,539	1,316,226
Total Revenues	2,401,581	448,707	2,268,452	1,755,065	8,290,662	7,956,602
Expenditures By Function						
Instruction	1,008,114	12,654	28,750	364,414	1,413,932	1,322,612
Research	127,473	185,054	9,910	782,779	1,105,216	1,073,051
Public Service	48,604	13,741	288,193	245,037	595,575	570,890
Academic Support	452,437	89,882	44,834	77,643	664,796	634,077
Student Services	71,234	12,172	114,566	44,133	242,105	234,262
Institutional Support	220,953	69,718	282	5,982	296,935	291,395
Operation and Maintenance of Plant	207,329	65,404	1,208	21,013	294,954	291,153
Scholarships and Fellowships	224,531	82		212,797	437,410	415,956
Aux/Hosp, Indep Oper	40,906		1,780,709	1,267	1,822,882	1,757,463
AFMFA					49,318	49,517
State Fringe Benefits					1,367,539	1,316,226
Total Expenditures	2,401,581	448,707	2,268,452	1,755,065	8,290,662	7,956,602
Expenditures By Type						
Salaries & Wages	1,580,674	48,426	830,833	782,243	3,242,176	3,074,663
Benefits	57,627	22,336	29,120	137,684	246,767	227,116
Supplies, Services & Equipment	339,711	304,061	1,149,115	598,209	2,391,096	2,351,812
Utilities/O&M	160,962	47,560	68,524	15,806	292,852	255,556
Student Aid/Scholarships	221,495	284	25,885	220,407	468,071	446,999
Debt Service Transfers mandatory		6,041	129,526	716	136,283	137,164
Capital and Deferred Maintenance Transfers	41,112	19,999	35,449		96,560	97,549
AFMFA					49,318	49,517
State Fringe Benefits					1,367,539	1,316,226
Total Expenditures	2,401,581	448,707	2,268,452	1,755,065	8,290,662	7,956,602

URBANA – CHAMPAIGN

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	270,915				270,915	266,122
State Approp-St Col and Univ Trust	243				243	242
State Approp-Fire Prevention Fund	6,407				6,407	5,671
State Approp-Hazardous Waste Resrch	500				500	500
State Approp-Emergency Public Hlth	300				300	300
State Approp-Used Tire Management	400				400	400
State Approp-Pet Pop Control	250				250	250
State Approp-Coal Technology	2,000				2,000	4,000
Income Fund	1,044,886				1,044,886	967,823
Institutional		222,843			222,843	216,121
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			80,259		80,259	74,259
Aux Enterprises Under Indenture			290,916		290,916	276,653
Departmental Activities			203,377		203,377	195,372
Current Restricted						
Sponsored Prog-US Gov G & C				446,242	446,242	426,634
Sponsored Prog-Other Gov Agcy GC				194,682	194,682	177,652
Trust-Endowment Income				261,642	261,642	233,862
Land Grant-Federal Appropriations				23,572	23,572	23,156
AFMFA					28,154	28,246
State Fringe Benefits					539,470	517,809
Total Revenues	1,325,901	222,843	574,552	926,138	3,617,058	3,415,072
Expenditures By Function						
Instruction	580,555		16,241	21,223	618,019	553,000
Research	74,394	101,745	5,935	500,882	682,956	650,393
Public Service	26,439	4,484	37,827	155,409	224,159	208,613
Academic Support	288,735	67,304	36,605	59,371	452,015	435,314
Student Services	34,715	12,070	99,028	39,408	185,221	176,221
Institutional Support	44,040	6,981	8	691	51,720	58,064
Operation and Maintenance of Plant	110,726	30,199	512	19,863	161,300	152,844
Scholarships and Fellowships	165,775	60		129,291	295,126	276,323
Aux/Hosp, Indep Oper	522		378,396		378,918	358,245
AFMFA					28,154	28,246
State Fringe Benefits					539,470	517,809
Total Expenditures	1,325,901	222,843	574,552	926,138	3,617,058	3,415,072
Expenditures By Type						
Salaries & Wages	873,816	17,125	194,164	333,115	1,418,220	1,310,368
Benefits	20,198	17,652	9,233	72,914	119,997	106,097
Supplies, Services & Equipment	154,511	138,805	231,536	389,027	913,879	881,396
Utilities/O&M	90,652	29,180	25,305	11,513	156,650	150,423
Student Aid/Scholarships	164,724	82	15,315	119,283	299,404	280,570
Debt Service Transfers mandatory			74,223	286	74,509	72,646
Capital and Deferred Maintenance Transfers	22,000	19,999	24,776		66,775	67,517
AFMFA					28,154	28,246
State Fringe Benefits					539,470	517,809
Total Expenditures	1,325,901	222,843	574,552	926,138	3,617,058	3,415,072

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Agr, Consumer & Env Sciences	45,676	5,967	19,700	126,513	197,856	188,033
Gies College of Business	97,874	45	2,213	14,692	114,824	112,890
Education	15,454	930	1,609	17,084	35,077	35,854
Grainger Engineering	174,786	24,963	6,327	216,411	422,487	403,046
Fine & Applied Arts	36,913	264	7,819	12,423	57,419	57,243
Graduate College	2,838	362	289	3,511	7,000	6,802
College of Media	10,702	8	225	6,834	17,769	16,407
Law	28,086	25	162	3,747	32,020	33,555
Liberal Arts & Sciences	178,803	18,030	6,441	73,375	276,649	267,380
Division of General Studies	1,978		4	8	1,990	1,794
Applied Health Sciences	27,275	320	1,842	12,854	42,291	40,108
Veterinary Medicine	24,357	2,200	39,603	15,007	81,167	76,927
Armed Forces	267		6	54	327	309
Public Safety	6,711	344	7,117	8,100	22,272	20,331
School of Labor & Empl. Rel.	7,578	9	712	935	9,234	9,701
School of Social Work	5,863	1,022	4,067	24,985	35,937	33,771
Center Innov in Teach Learn	6,123	1	134	3	6,261	6,867
School of Information Sciences	23,909	650	163	3,556	28,278	24,678
Illinois International	3,225	126	5,324	628	9,303	8,885
University Library	45,738	530	583	3,896	50,747	50,255
Carle Illinois Medicine	13,935		7	14,243	28,185	26,707
VC for Research and Innovation	17,678	7,970	852	3,214	29,714	28,752
OVCRI Institutes	37,050	11,985	8,784	212,783	270,602	259,177
Sub Total	812,819	75,751	113,983	774,856	1,777,409	1,709,472
Chancellor	14,820	590	57	887	16,354	15,781
Div Intercollegiate Athletics		1,800	139,325	67,070	208,195	196,710
Provost & VC Acad Affairs	18,621	438	5,619	76,241	100,919	95,593
Technology Services	37,082	1,015	23	54	38,174	38,262
Energy Services	63,250	1,698	2,972		67,920	64,725
Facilities	31,708	16,902	327	51	48,988	48,959
VC Student Affairs	4,858	192	283,532	4,058	292,640	277,181
Ofc VC Inst Advancement	7,701			105	7,806	7,795
Vice Chancellor for Diversity	4,539	25	14	67	4,645	4,637
VC Admin and Operations	17,803	1,095	6,660	1,993	27,551	23,977
Campus General Use	312,700	123,337	22,040	756	458,833	385,925
AFMFA					28,154	28,246
State Fringe Benefits					539,470	517,809
Grand Total	1,325,901	222,843	574,552	926,138	3,617,058	3,415,072

Budgeted Expenditures by Function
 FY 2025
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Agr, Consumer & Env Sciences	18,118	63,614	95,869	11,305	297	74	482	4,931	3,166	197,856
Gies College of Business	60,778	2,911	1,753	28,921	9,880		540	7,905	2,136	114,824
Education	15,572	6,383	10,740	1,553	28	43		629	129	35,077
Grainger Engineering	139,527	208,083	9,374	46,265	1,568	26	939	13,455	3,250	422,487
Fine & Applied Arts	26,827	898	6,688	13,157	3,723		780	2,861	2,485	57,419
Graduate College			84	3,195				3,432	289	7,000
College of Media	6,325	95	5,961	4,073	578		8	622	107	17,769
Law	9,918	627	394	6,602	2,272		184	12,004	19	32,020
Liberal Arts & Sciences	151,833	60,195	2,010	46,953	784	4	137	9,363	5,370	276,649
Division of General Studies		2		34	1,950				4	1,990
Applied Health Sciences	15,857	8,370	2,044	10,204	3,368		37	1,241	1,170	42,291
Veterinary Medicine	6,954	17,176	11,010	43,610	2		636	1,598	181	81,167
Armed Forces	158			137	19			7	6	327
Public Safety	7,041	62	14,572	505					92	22,272
School of Labor & Empl. Rel.	2,853	2,255	2,134	1,225	503			264		9,234
School of Social Work	17,948	6,301	10,555	1,042	12			79		35,937
Center Innov in Teach Learn	92			5,968	67				134	6,261
School of Information Sciences	16,024	4,946	566	3,113	1,434	1,260	375	502	58	28,278
Illinois International	2,171		637	2,716	700			172	2,907	9,303
University Library	322	106	446	49,728	48	28	1		68	50,747
Carle Illinois Medicine	6,477	778	1	18,029	21			2,879		28,185
VC for Research and Innovation	25	10,164	2,992	8,493		8,034		6		29,714
OVCRI Institutes	519	223,921	35,527	8,039	93		1,732	313	458	270,602
Sub Total	505,339	616,887	213,357	314,867	27,347	9,469	5,851	62,263	22,029	1,777,409
Chancellor			51	1,997	86	14,170		4	46	16,354
Div Intercollegiate Athletics			14	398	132,231		17,790	16,290	41,472	208,195
Provost & VC Acad Affairs	4,238	548	973	7,291	9,544	5,067		71,485	1,773	100,919
Technology Services	5,892	1,558		29,091	54	1,579				38,174
Energy Services							64,948		2,972	67,920
Facilities						369	48,292		327	48,988
VC Student Affairs	258	581	1,852	173	5,624	660	5	392	283,095	292,640
Ofc VC Inst Advancement				7,805		1				7,806
Vice Chancellor for Diversity	32			93	76	4,406		24	14	4,645
VC Admin and Operations	29		3,693	2,576	18	1,927	14,158		5,150	27,551
Campus General Use	102,231	63,382	4,219	87,724	10,241	14,072	10,256	144,668	22,040	458,833
AFMFA										28,154
State Fringe Benefits										539,470
Grand Total	618,019	682,956	224,159	452,015	185,221	51,720	161,300	295,126	378,918	3,617,058

Budgeted Expenditures by Source
Agr, Consumer & Env Sciences
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ag Ldrshp Educ Comm Program	841	1			842	836
ACES Technology Services	206				206	206
Cooperative Extension	6,798	399			7,197	7,197
Agricultural Buildings, O & M	90				90	90
Agr, Consumer & Env Sci Gen	1,353	750			2,103	3,589
Agr & Consumer Economics	6,810	301			7,111	7,111
Agr, Consumer & Env Sci Admn	6,061	1,498			7,559	7,559
ADM Institute for PHL		10			10	10
Animal Sciences	6,344	500			6,844	6,844
Food Science & Human Nutrition	3,692	376			4,068	4,068
Agricultural & Biological Engr	1,943	550			2,493	2,482
Human Dvlpmt & Family Studies	3,133	225			3,358	3,358
Crop Sciences	4,547	900			5,447	5,447
Arboretum	241				241	241
Natural Res & Env Sci	3,356	451			3,807	3,648
Nutritional Sciences	261	6			267	265
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,166		3,166	2,931
Departmental Activities			16,534		16,534	15,883
Current Restricted						
Sponsored Prog-US Gov G & C				22,147	22,147	21,175
Sponsored Prog-Other Gov Agcy GC				30,065	30,065	27,164
Trust-Endowment Income				51,067	51,067	45,106
Land Grant-Federal Appropriations				23,234	23,234	22,823
Totals	45,676	5,967	19,700	126,513	197,856	188,033
Expenditures						
Salaries & Wages	44,187	662	6,725	68,350	119,924	115,067
Benefits		173	566	11,963	12,702	11,859
Supplies, Services & Equipment	1,489	4,999	11,858	41,116	59,462	55,804
Utilities/O&M		129	551	1,045	1,725	1,593
Student Aid/Scholarships		4		4,039	4,043	3,710
Totals	45,676	5,967	19,700	126,513	197,856	188,033

Budgeted Expenditures by Source
 Gies College of Business
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Finance	13,349				13,349	12,187
Gies Academic Programs	1,130				1,130	1,156
Gies Advancement	2,374				2,374	2,275
Accountancy	19,557				19,557	18,973
Disruption and Innovation	1,062				1,062	1,119
Gies Business General	180				180	693
Bureau Economic & Business Res	59				59	57
Gies Business Grad Programs	2,911				2,911	2,400
Business Online Programs	7,845				7,845	10,069
Illinois Business Consulting	227				227	267
Gies Mktg & Communications	8,625				8,625	8,782
Ctr Business & Public Policy	206				206	200
IT Partners Gies Business	3,733				3,733	3,349
Teaching and Learning	5,291				5,291	5,039
Business Administration	22,047				22,047	22,397
Academy Entrepreneurial Ldrshp	202				202	190
Gies Undergraduate Affairs	2,448				2,448	2,359
Diversity, Equity, Inclusion	185				185	224
Gies College of Business	4,611	45			4,656	4,056
Student & Corporate Connection	1,832				1,832	1,880
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,136		2,136	1,976
Departmental Activities			77		77	75
Current Restricted						
Sponsored Prog-US Gov G & C				195	195	188
Sponsored Prog-Other Gov Agcy GC				6	6	6
Trust-Endowment Income				14,491	14,491	12,973
Totals	97,874	45	2,213	14,692	114,824	112,890
Expenditures						
Salaries & Wages	79,955		724	3,381	84,060	83,435
Benefits	180		19	858	1,057	1,184
Supplies, Services & Equipment	15,127	45	1,419	4,686	21,277	20,408
Utilities/O&M	26		5	604	635	596
Student Aid/Scholarships	2,586		46	5,163	7,795	7,267
Totals	97,874	45	2,213	14,692	114,824	112,890

Budgeted Expenditures by Source
 Education
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Centers & Strategic Initiatives	481				481	480
Education Administration	391	600			991	5,197
Bureau Educational Research					0	448
Council Teacher Ed Admin	1,469				1,469	1,469
Special Education	1,314	100			1,414	1,584
Curriculum and Instruction	2,636	100			2,736	2,569
Educational Psychology	2,498	100			2,598	2,337
Education General Expen	2,421				2,421	978
Educ Policy, Orgzn & Leadrshp	4,244	30			4,274	3,588
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			129		129	121
Departmental Activities			1,480		1,480	1,424
Current Restricted						
Sponsored Prog-US Gov G & C				5,697	5,697	5,448
Sponsored Prog-Other Gov Agcy GC				9,527	9,527	8,519
Trust-Endowment Income				1,860	1,860	1,692
Totals	15,454	930	1,609	17,084	35,077	35,854
Expenditures						
Salaries & Wages	15,254		985	8,497	24,736	26,232
Benefits	4		86	2,068	2,158	1,968
Supplies, Services & Equipment	196	930	513	5,827	7,466	7,003
Utilities/O&M			25	1	26	25
Student Aid/Scholarships				691	691	626
Totals	15,454	930	1,609	17,084	35,077	35,854

Budgeted Expenditures by Source
 Grainger Engineering
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Materials Research Lab	1,746	16			1,762	1,762
Engineering Administration	15,660				15,660	16,687
Coordinated Science Lab	1,458	19			1,477	1,477
Physics	16,476	952			17,428	17,072
Computational Science & Engr		3			3	3
Civil & Environmental Eng	12,401	737			13,138	14,267
Engr Shared Admin Services	65				65	65
Siebel Center for Design	1,666				1,666	1,666
Bioengineering	5,927	174			6,101	5,592
Industrial&Enterprise Sys Eng	6,247	87			6,334	7,049
Applied Research Institute	171	149			320	320
Micro and Nanotechnology Lab	1,290	5			1,295	1,295
Engineering General Expen	10,161	18,405			28,566	28,895
Aerospace Engineering	7,544	274			7,818	7,139
Information Trust Institute	323	60			383	383
Technology Entrepreneur Ctr	871				871	871
Mechanical Sci & Engineering	15,145	670			15,815	14,981
Materials Science & Engineerng	5,899	726			6,625	6,424
Electrical & Computer Eng	29,653	1,374			31,027	28,282
Nuclear, Plasma, & Rad Engr	3,047	167			3,214	3,634
Siebel School Comp & Data Sci	39,036	1,145			40,181	34,749
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,250		3,250	3,009
Departmental Activities			3,077		3,077	2,960
Current Restricted						
Sponsored Prog-US Gov G & C				139,914	139,914	133,763
Sponsored Prog-Other Gov Agcy GC				41,004	41,004	38,866
Trust-Endowment Income				35,493	35,493	31,835
Totals	174,786	24,963	6,327	216,411	422,487	403,046
Expenditures						
Salaries & Wages	153,073	2,247	2,432	91,878	249,630	236,807
Benefits	263	407	117	18,203	18,990	18,044
Supplies, Services & Equipment	17,906	17,871	3,620	97,103	136,500	132,091
Utilities/O&M		4,410	158	1,483	6,051	5,910
Student Aid/Scholarships	3,544	28		7,744	11,316	10,194
Totals	174,786	24,963	6,327	216,411	422,487	403,046

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Krannert Center	4,084				4,084	3,911
Fine & Applied Arts Admin	4,437	195			4,632	3,767
Music	7,450				7,450	7,713
Art & Design	5,412				5,412	5,376
Landscape Architecture	1,429	60			1,489	1,210
Krannert Art Museum	1,315				1,315	1,315
FAA General Expen	2,365				2,365	5,336
Japan House	279				279	279
Urban & Regional Planning	1,769	4			1,773	1,449
Architecture	4,093	5			4,098	3,936
Dance	1,724				1,724	1,674
Theatre	2,556				2,556	2,594
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,485		2,485	2,300
Departmental Activities			5,334		5,334	5,126
Current Restricted						
Sponsored Prog-US Gov G & C				1,357	1,357	1,297
Sponsored Prog-Other Gov Agcy GC				2,722	2,722	2,450
Trust-Endowment Income				8,344	8,344	7,510
Totals	36,913	264	7,819	12,423	57,419	57,243
Expenditures						
Salaries & Wages	33,415		2,114	3,800	39,329	40,162
Benefits			77	553	630	584
Supplies, Services & Equipment	2,394	264	5,526	6,346	14,530	13,730
Utilities/O&M	120		58	143	321	309
Student Aid/Scholarships	984		44	1,581	2,609	2,458
Totals	36,913	264	7,819	12,423	57,419	57,243

Budgeted Expenditures by Source
 Graduate College
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Graduate College DEI Programs		150			150	150
Graduate Admin	2,838	212			3,050	3,050
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			289		289	268
Current Restricted						
Sponsored Prog-US Gov G & C				2,588	2,588	2,474
Sponsored Prog-Other Gov Agcy GC				534	534	490
Trust-Endowment Income				389	389	370
Totals	2,838	362	289	3,511	7,000	6,802
Expenditures						
Salaries & Wages	2,711	35	228	3,240	6,214	5,883
Benefits		2	1	4	7	8
Supplies, Services & Equipment	127	324		24	475	618
Utilities/O&M		1			1	6
Student Aid/Scholarships			60	243	303	287
Totals	2,838	362	289	3,511	7,000	6,802

Budgeted Expenditures by Source
 College of Media
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Inst of Communications Rsch	25				25	35
Advertising	3,166				3,166	3,304
Media and Cinema Studies	1,485				1,485	1,626
Journalism	1,755				1,755	1,567
College of Media Gen. Expenses	907				907	296
College of Media Admin	2,320	5			2,325	2,109
IPM Administration	363	3			366	294
IPM Delivery	353				353	378
IPM Content Production	266				266	313
IPM Content Information	62				62	62
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			107		107	99
Departmental Activities			118		118	114
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Sponsored Prog-Other Gov Agcy GC				2,077	2,077	1,956
Trust-Endowment Income				4,756	4,756	4,253
Totals	10,702	8	225	6,834	17,769	16,407
Expenditures						
Salaries & Wages	9,060		35	2,156	11,251	11,047
Benefits			3	673	676	606
Supplies, Services & Equipment	1,642	8	187	3,232	5,069	4,061
Utilities/O&M				132	132	118
Student Aid/Scholarships				641	641	575
Totals	10,702	8	225	6,834	17,769	16,407

Law
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Law Library	2,262				2,262	2,262
Law	25,824	25			25,849	27,780
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			19		19	18
Departmental Activities			143		143	136
Current Restricted						
Sponsored Prog-US Gov G & C				13	13	13
Sponsored Prog-Other Gov Agcy GC				72	72	64
Trust-Endowment Income				3,662	3,662	3,282
Totals	28,086	25	162	3,747	32,020	33,555
Expenditures						
Salaries & Wages	14,668		148	948	15,764	15,931
Benefits	68		14	289	371	272
Supplies, Services & Equipment	2,467	25		1,187	3,679	3,617
Utilities/O&M				124	124	111
Student Aid/Scholarships	10,883			1,199	12,082	13,624
Totals	28,086	25	162	3,747	32,020	33,555

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Cline Ctr for Adv Social Rsrch	115				115	110
Anthropology	3,443	18			3,461	3,371
Mathematics	15,713	115			15,828	15,046
Center for Writing Studies	292				292	284
Psychology	11,699	250			11,949	11,565
African American Studies	1,462				1,462	1,426
Sociology	2,400				2,400	2,493
Asian American Studies	809				809	629
Economics	9,584	6			9,590	8,819
Astronomy	2,280	180			2,460	2,330
Appl Tech Learning Arts & Sciences	3,096				3,096	3,030
History	4,826				4,826	4,668
Communication	4,738	6			4,744	4,659
English	8,812				8,812	8,724
American Indian Studies Prgm	655				655	640
LAS Administration	3,909	11,000			14,909	8,750
Statistics	5,863	40			5,903	5,361
Program in Medieval Studies	3				3	3
Gender and Women's Studies	1,093				1,093	1,132
Political Science	4,364	15			4,379	3,895
Philosophy	1,964				1,964	1,726
Prg in Jewish Culture & Society	62				62	61
Spurlock Museum	1,248				1,248	1,248
LAS General Expen	23,113				23,113	30,612
Unit For Criticism	46				46	46
Neuroscience Program	197				197	193
Latina/Latino Studies	862				862	846
Chemistry	9,772	1,200			10,972	11,042
School of Chemical Sciences	4,942	900			5,842	5,720
Chemical & Biomolecular Engr	4,536	800			5,336	5,096
Evolution Ecology Behavior	1,385	85			1,470	1,594
Entomology	1,533	75			1,608	1,557
Plant Biology	1,792	700			2,492	2,384
School of Integrative Biology	2,164	280			2,444	2,400
School of Molecular & Cell Bio	5,401	600			6,001	5,921
Biochemistry	2,202	400			2,602	2,552
Cell & Developmental Biology	2,241	250			2,491	2,445
Molecular & Integrative Physl	1,932	200			2,132	1,989
Microbiology	2,320	250			2,570	2,533
E. Asian Languages & Cultures	1,215				1,215	1,290
Religion	927				927	831
Classics	1,545				1,545	1,371
Spanish and Portuguese	2,864				2,864	2,807
Sch Lit, Cultures, Ling Adm	1,292				1,292	1,271
Comparative & World Literature	855				855	784
Translation & Interpreting St	338				338	338
Linguistics	3,853				3,853	3,716
Germanic Languages & Lit	915				915	889
Slavic Languages & Literature	777				777	677
French and Italian	1,690				1,690	1,588
Climate Meteorology & Atm Sci	2,500	280			2,780	2,593
Sch Earth, Soc, Environ Admin	698	180			878	834
Earth Sci & Environmental Chng	1,951	80			2,031	1,918
Geography & GIS	1,995	120			2,115	1,948
European Union Center	122				122	132
Lemann Center	29				29	29
Center for African Studies	126				126	124
Illinois Global Institute	1,146				1,146	1,102
Center for Global Studies	128				128	126

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Russian,E European,Eurasn Ctr	120				120	149
Global Studies Prog & Courses	386				386	386
Women & Gender in Global Persp	88				88	106
Latin American & Carib Studies	178				178	177
E Asian & Pacific Studies Cntr	125				125	121
Ctr S. Asian & MidEast Studies	72				72	71
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,370		5,370	4,971
Departmental Activities			1,071		1,071	1,033
Current Restricted						
Sponsored Prog-US Gov G & C				47,498	47,498	45,412
Sponsored Prog-Other Gov Agcy GC				7,571	7,571	7,242
Trust-Endowment Income				18,306	18,306	16,444
Totals	178,803	18,030	6,441	73,375	276,649	267,380
Expenditures						
Salaries & Wages	172,009	2,821	607	36,002	211,439	205,653
Benefits	190		56	6,797	7,043	6,694
Supplies, Services & Equipment	5,459	15,149	5,755	26,680	53,043	49,931
Utilities/O&M		60	9	436	505	485
Student Aid/Scholarships	1,145		14	3,460	4,619	4,617
Totals	178,803	18,030	6,441	73,375	276,649	267,380

Budgeted Expenditures by Source
 Division of General Studies
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Center Advising & Acad Svcs	1,978				1,978	1,782
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			4		4	4
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Trust-Endowment Income				4	4	4
Totals	1,978	0	4	8	1,990	1,794
Expenditures						
Salaries & Wages	1,929			4	1,933	1,700
Supplies, Services & Equipment	49		4	4	57	94
Totals	1,978	0	4	8	1,990	1,794

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Applied Health Sci General Exp	1,900				1,900	1,587
Health and Kinesiology	9,629	99			9,728	9,268
Chez Veterans Center	313				313	313
Speech & Hearing Science	2,624	20			2,644	2,746
Applied Health Sciences Admin	5,335	201			5,536	5,577
Recreation, Sport and Tourism	3,608				3,608	3,237
Ctr Health, Aging, Disability	535				535	477
Disability Res & Educ Svcs	3,331				3,331	3,331
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,170		1,170	1,082
Departmental Activities			672		672	648
Current Restricted						
Sponsored Prog-US Gov G & C				5,320	5,320	5,087
Sponsored Prog-Other Gov Agcy GC				3,401	3,401	3,066
Trust-Endowment Income				4,133	4,133	3,689
Totals	27,275	320	1,842	12,854	42,291	40,108
Expenditures						
Salaries & Wages	23,688	136	1,032	5,558	30,414	28,974
Benefits	17	15	36	1,215	1,283	1,198
Supplies, Services & Equipment	2,940	113	765	4,632	8,450	7,836
Utilities/O&M	66	56	9	49	180	176
Student Aid/Scholarships	564			1,400	1,964	1,924
Totals	27,275	320	1,842	12,854	42,291	40,108

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vet Med College-Wide Programs	1,309				1,309	1,285
Veterinary Teaching Hospital	679				679	945
Pathobiology	2,424	350			2,774	2,559
Vet Medicine Administration	3,268	1,200			4,468	3,648
Vet Medicine General Expen	3,895				3,895	3,550
Vet Clinical Medicine	8,233	150			8,383	8,001
Medical District Vet Clinic	106				106	64
Veterinary Diagnostic Lab	1,536				1,536	1,500
Comparative Biosciences	2,673	500			3,173	3,000
Veterinary Prog in Agr	234				234	234
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			181		181	167
Departmental Activities			39,422		39,422	37,869
Current Restricted						
Sponsored Prog-US Gov G & C				8,617	8,617	8,239
Sponsored Prog-Other Gov Agcy GC				1,964	1,964	1,859
Trust-Endowment Income				4,088	4,088	3,674
Land Grant-Federal Appropriations				338	338	333
Totals	24,357	2,200	39,603	15,007	81,167	76,927
Expenditures						
Salaries & Wages	21,611	145	6,401	4,948	33,105	32,011
Benefits		58	858	1,115	2,031	1,926
Supplies, Services & Equipment	2,686	1,997	30,628	7,191	42,502	39,705
Utilities/O&M			956	484	1,440	1,350
Student Aid/Scholarships	60		28	1,122	1,210	1,101
Debt Service Transfers mandatory			732	147	879	834
Totals	24,357	2,200	39,603	15,007	81,167	76,927

Budgeted Expenditures by Source
 Armed Forces
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Naval Science	46				46	43
Air Force Aerospace Studies	57				57	55
Military Science	55				55	55
Armed Forces Coordinator	109				109	102
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			6		6	6
Current Restricted						
Trust-Endowment Income				54	54	48
Totals	267	0	6	54	327	309
Expenditures						
Salaries & Wages	178		6		184	177
Supplies, Services & Equipment	89			44	133	123
Student Aid/Scholarships				10	10	9
Totals	267	0	6	54	327	309

Budgeted Expenditures by Source
 Public Safety
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Fire Service Institute	6,407	343			6,750	6,014
Police Training Institute	304	1			305	305
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			92		92	85
Departmental Activities			7,025		7,025	6,747
Current Restricted						
Sponsored Prog-US Gov G & C				440	440	421
Sponsored Prog-Other Gov Agcy GC				7,323	7,323	6,458
Trust-Endowment Income				337	337	301
Totals	6,711	344	7,117	8,100	22,272	20,331
Expenditures						
Salaries & Wages	6,168		2,597	2,599	11,364	10,347
Benefits			224	270	494	456
Supplies, Services & Equipment	543	344	3,877	5,092	9,856	9,002
Utilities/O&M			245		245	235
Debt Service Transfers mandatory			174	139	313	291
Totals	6,711	344	7,117	8,100	22,272	20,331

Budgeted Expenditures by Source
 School of Labor & Empl. Rel.
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
School of Labor & Empl. Rel.	7,578	9			7,587	8,156
Aux Enterprises/Self-Sup Activities						
Departmental Activities			712		712	683
Current Restricted						
Sponsored Prog-US Gov G & C				316	316	302
Sponsored Prog-Other Gov Agcy GC				136	136	128
Trust-Endowment Income				483	483	432
Totals	7,578	9	712	935	9,234	9,701
Expenditures						
Salaries & Wages	6,447		391	446	7,284	7,810
Benefits	20		54	102	176	165
Supplies, Services & Equipment	961	9	264	150	1,384	1,361
Utilities/O&M	150		3		153	153
Student Aid/Scholarships				237	237	212
Totals	7,578	9	712	935	9,234	9,701

Budgeted Expenditures by Source
 School of Social Work
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
School of Social Work	5,863	1,022			6,885	7,652
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,067		4,067	3,907
Current Restricted						
Sponsored Prog-US Gov G & C				2,060	2,060	1,970
Sponsored Prog-Other Gov Agcy GC				22,694	22,694	20,032
Trust-Endowment Income				231	231	210
Totals	5,863	1,022	4,067	24,985	35,937	33,771
Expenditures						
Salaries & Wages	5,723		3,099	15,726	24,548	23,392
Benefits			441	5,495	5,936	5,286
Supplies, Services & Equipment	140	1,022	489	3,470	5,121	4,784
Utilities/O&M			7	37	44	39
Student Aid/Scholarships			31	257	288	270
Totals	5,863	1,022	4,067	24,985	35,937	33,771

Budgeted Expenditures by Source
 Center Innov in Teach Learn
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Center Innov in Teach Learn	6,031				6,031	6,229
I-STEM Education Initiative	92	1			93	93
Illinois Online Marketing					0	418
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			134		134	124
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Totals	6,123	1	134	3	6,261	6,867
Expenditures						
Salaries & Wages	5,743		104	3	5,850	6,385
Benefits			2		2	2
Supplies, Services & Equipment	380	1	28		409	480
Totals	6,123	1	134	3	6,261	6,867

Budgeted Expenditures by Source
 School of Information Sciences
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Informatics	453	120			573	573
Information Sciences	23,456	530			23,986	20,584
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			58		58	54
Departmental Activities			105		105	100
Current Restricted						
Sponsored Prog-US Gov G & C				2,186	2,186	2,089
Sponsored Prog-Other Gov Agcy GC				639	639	621
Trust-Endowment Income				731	731	657
Totals	23,909	650	163	3,556	28,278	24,678
Expenditures						
Salaries & Wages	20,185	130	83	2,004	22,402	20,163
Benefits			3	389	392	376
Supplies, Services & Equipment	3,724	470	77	851	5,122	3,807
Student Aid/Scholarships		50		312	362	332
Totals	23,909	650	163	3,556	28,278	24,678

Budgeted Expenditures by Source
 Illinois International
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Illinois Abroad					0	31
Illinois International	2,525	126			2,651	2,558
Intl Student and Scholar Svcs	700				700	700
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,907		2,907	2,689
Departmental Activities			2,417		2,417	2,321
Current Restricted						
Sponsored Prog-US Gov G & C				208	208	199
Sponsored Prog-Other Gov Agcy GC				183	183	174
Trust-Endowment Income				237	237	213
Totals	3,225	126	5,324	628	9,303	8,885
Expenditures						
Salaries & Wages	2,775		1,997	69	4,841	4,663
Benefits			195	3	198	190
Supplies, Services & Equipment	450	126	2,095	386	3,057	2,920
Utilities/O&M			5		5	5
Student Aid/Scholarships			1,032	170	1,202	1,107
Totals	3,225	126	5,324	628	9,303	8,885

Budgeted Expenditures by Source
 University Library
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Mortenson Cntr Int'l Lib Prgms					0	48
Library Admin	6,328	503			6,831	6,766
Library Research & Publication	1,855	27			1,882	1,794
Library	15,149				15,149	15,199
Library Collections/Support	22,406				22,406	22,360
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			68		68	63
Departmental Activities			515		515	496
Current Restricted						
Sponsored Prog-US Gov G & C				366	366	351
Sponsored Prog-Other Gov Agcy GC				187	187	178
Trust-Endowment Income				3,343	3,343	3,000
Totals	45,738	530	583	3,896	50,747	50,255
Expenditures						
Salaries & Wages	23,082		210	1,692	24,984	24,971
Benefits			15	373	388	353
Supplies, Services & Equipment	22,656	530	358	1,759	25,303	24,866
Utilities/O&M				70	70	63
Student Aid/Scholarships				2	2	2
Totals	45,738	530	583	3,896	50,747	50,255

Budgeted Expenditures by Source
 Carle Illinois Medicine
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Clinical Sciences	775				775	294
Biomed & Translational Sci	3,518				3,518	1,864
Carle IL COM Administration	9,642				9,642	11,797
Aux Enterprises/Self-Sup Activities						
Departmental Activities			7		7	7
Current Restricted						
Sponsored Prog-US Gov G & C				84	84	81
Sponsored Prog-Other Gov Agcy GC				206	206	195
Trust-Endowment Income				13,953	13,953	12,469
Totals	13,935	0	7	14,243	28,185	26,707
Expenditures						
Salaries & Wages	13,900			930	14,830	14,759
Benefits				214	214	192
Supplies, Services & Equipment	35		7	10,115	10,157	9,090
Utilities/O&M				63	63	56
Student Aid/Scholarships				2,921	2,921	2,610
Totals	13,935	0	7	14,243	28,185	26,707

Budgeted Expenditures by Source
 VC for Research and Innovation
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Research Board		1,322			1,322	1,322
Animal Care Program	1,787	120			1,907	1,776
Protection of Research Subject	593	86			679	593
OVCRI Admin	2,656	689			3,345	3,224
OVCRI Support	180	4,613			4,793	4,728
Inst Animal Care & Use Cmte	315				315	311
Biotechnology Center	920	303			1,223	1,245
Agr Animal Care & Use Program	198				198	198
Office of Corporate Relations	927	180			1,107	1,172
Sponsored Programs Admin	6,292	333			6,625	6,499
Office of Proposal Development	580	10			590	581
Division of Research Safety	2,065	292			2,357	2,185
EnterpriseWorks	738				738	738
Research Park LLC	427	22			449	427
Aux Enterprises/Self-Sup Activities						
Departmental Activities			852		852	819
Current Restricted						
Sponsored Prog-US Gov G & C				273	273	260
Sponsored Prog-Other Gov Agcy GC				1,534	1,534	1,414
Trust-Endowment Income				1,407	1,407	1,260
Totals	17,678	7,970	852	3,214	29,714	28,752
Expenditures						
Salaries & Wages	17,175	238	151	1,041	18,605	18,096
Benefits			8	88	96	92
Supplies, Services & Equipment	503	7,732	607	2,085	10,927	10,481
Utilities/O&M			86		86	83
Totals	17,678	7,970	852	3,214	29,714	28,752

Budgeted Expenditures by Source
 OVCRI Institutes
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Institute for Genomic Biology	4,329	3,200			7,529	7,733
Supercomputing Applications	7,147	2,200			9,347	9,379
Humanities Research Institute	921	123			1,044	1,047
Beckman Institute	3,452	1,934			5,386	5,252
Inst for Sustain, Enrgy, & Env	1,398	211			1,609	1,630
Interdis Health Sci Institute	1,231	316			1,547	1,487
Prairie Research Institute	18,572	4,001			22,573	23,976
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			458		458	424
Departmental Activities			8,326		8,326	7,996
Current Restricted						
Sponsored Prog-US Gov G & C				149,751	149,751	143,167
Sponsored Prog-Other Gov Agcy GC				52,486	52,486	47,648
Trust-Endowment Income				10,546	10,546	9,438
Totals	37,050	11,985	8,784	212,783	270,602	259,177
Expenditures						
Salaries & Wages	32,009	236	4,036	72,502	108,783	105,340
Benefits		50	510	21,264	21,824	20,310
Supplies, Services & Equipment	5,041	11,699	3,711	117,913	138,364	132,017
Utilities/O&M			527	1,044	1,571	1,455
Student Aid/Scholarships				60	60	55
Totals	37,050	11,985	8,784	212,783	270,602	259,177

Budgeted Expenditures by Source
 Chancellor
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of the Chancellor	2,271	175			2,446	3,042
Office of Public Engagement	1,131				1,131	1,131
Illinois Human Resources	6,149	113			6,262	5,755
Faculty/Staff Assistance Svcs	430				430	342
Web Services	323				323	317
StratCommunications-Marketing	3,738				3,738	3,251
Special Events	355	302			657	657
News Bureau	423				423	418
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			46		46	43
Departmental Activities			11		11	11
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Trust-Endowment Income				885	885	812
Totals	14,820	590	57	887	16,354	15,781
Expenditures						
Salaries & Wages	14,367			171	14,538	14,087
Benefits	50			13	63	62
Supplies, Services & Equipment	403	580	57	692	1,732	1,611
Utilities/O&M		10		4	14	14
Student Aid/Scholarships				7	7	7
Totals	14,820	590	57	887	16,354	15,781

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Intercollegiate Athletics		1,800			1,800	1,300
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			41,472		41,472	41,472
Departmental Activities			97,853		97,853	93,991
Current Restricted						
Sponsored Prog-US Gov G & C				88	88	84
Trust-Endowment Income				66,982	66,982	59,863
Totals	0	1,800	139,325	67,070	208,195	196,710
Expenditures						
Salaries & Wages			64,970	141	65,111	62,815
Benefits			2,621	30	2,651	2,560
Supplies, Services & Equipment		1,800	36,622	45,122	83,544	76,803
Utilities/O&M			2,580	5,464	8,044	7,420
Student Aid/Scholarships			2,665	16,313	18,978	17,245
Debt Service Transfers mandatory			22,348		22,348	22,348
Capital and Deferred Maintenance Transfers			7,519		7,519	7,519
Totals	0	1,800	139,325	67,070	208,195	196,710

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Laboratory HS	443				443	443
Office of Undergrad Research	280				280	279
Provost/VCAA Admin	5,879	100			5,979	5,937
Center for Advanced Study	411	125			536	536
Campus Honors Program	706				706	706
Div of Management Information	650				650	650
Principal's Scholars Pgm	546	2			548	548
Enrollment Mgmt Shared Svcs	2,031	93			2,124	2,124
Undergraduate Admissions	3,832				3,832	3,832
Student Financial Aid	242				242	241
Office of the Registrar	1,545	18			1,563	1,365
Student Financial Aid-Admin	2,056	100			2,156	2,156
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,773		1,773	1,640
Departmental Activities			3,846		3,846	3,696
Current Restricted						
Sponsored Prog-US Gov G & C				54,008	54,008	51,633
Sponsored Prog-Other Gov Agcy GC				9,700	9,700	8,549
Trust-Endowment Income				12,533	12,533	11,258
Totals	18,621	438	5,619	76,241	100,919	95,593
Expenditures						
Salaries & Wages	16,878		2,552	3,806	23,236	22,446
Benefits			841	232	1,073	1,014
Supplies, Services & Equipment	1,453	438	799	1,068	3,758	3,605
Utilities/O&M			80	45	125	118
Student Aid/Scholarships	290		1,347	71,090	72,727	68,410
Totals	18,621	438	5,619	76,241	100,919	95,593

Budgeted Expenditures by Source
 Technology Services
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ofc of the Chief Info Officer	27,120	886			28,006	28,646
Campus Research IT	1,558				1,558	1,011
Technology Services	7,254				7,254	7,254
TS IT Service Delivery	1,150	129			1,279	1,277
Aux Enterprises/Self-Sup Activities						
Departmental Activities			23		23	22
Current Restricted						
Sponsored Prog-US Gov G & C				54	54	52
Totals	37,082	1,015	23	54	38,174	38,262
Expenditures						
Salaries & Wages	8,713			54	8,767	10,045
Supplies, Services & Equipment	28,212	1,015	23		29,250	28,010
Utilities/O&M	157				157	207
Totals	37,082	1,015	23	54	38,174	38,262

Budgeted Expenditures by Source
 Energy Services
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Energy Services Administration	13,815	1,698			15,513	15,513
Utilities - UIUC	49,435				49,435	46,360
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			97		97	90
Departmental Activities			2,875		2,875	2,762
Current Restricted						
Totals	63,250	1,698	2,972	0	67,920	64,725
Expenditures						
Salaries & Wages					0	725
Supplies, Services & Equipment	4,577	1,429	2,747		8,753	7,920
Utilities/O&M	58,673	269	225		59,167	56,080
Totals	63,250	1,698	2,972	0	67,920	64,725

Budgeted Expenditures by Source
Facilities
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Eng & Constr Serv Admin	183				183	183
Campus Stores and Receiving	73	4			77	77
F&S Fleet Operations	683				683	683
Building Maintenance Functionl Grounds	7,381	5,871			13,252	13,252
Construction Improvements	2,209	433			2,642	2,642
Building Operation	175				175	175
Maintenance Asset Management	9,795	8,323			18,118	18,119
Bldg Maintenance Crafts/Trades	3,152	819			3,971	3,971
Waste Management	1,283				1,283	1,283
Capital Programs	179	219			398	398
Safety and Compliance	1,273	44			1,317	1,317
Facilities and Services	982	168			1,150	1,150
F&S Engineering Services	3,547	752			4,299	4,298
	793	269			1,062	1,062
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			327		327	303
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Trust-Endowment Income				49	49	44
Totals	31,708	16,902	327	51	48,988	48,959
Expenditures						
Salaries & Wages	248	146	19	2	415	225
Benefits			1		1	1
Supplies, Services & Equipment		2,998	41		3,039	3,036
Utilities/O&M	31,460	13,758	263	49	45,530	45,694
Student Aid/Scholarships			3		3	3
Totals	31,708	16,902	327	51	48,988	48,959

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
The Career Center	115	3			118	117
Student Success and Engagement	17	2			19	19
Student Conflict Resolution	471				471	471
Testing Center	77				77	77
Illinois Leadership Center	83				83	83
Counseling Center	143				143	68
Jeffries Ctr Acces and AcadSuc	1,206	21			1,227	1,227
Inclusion & Intercultural Rels	1,481				1,481	1,481
VC Student Affairs	746	54			800	798
Office of the Dean of Students	102				102	102
Campus Mail	417				417	417
Division of Campus Recreation		112			112	112
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			55,691		55,691	51,518
Aux Enterprises Under Indenture			227,404		227,404	216,486
Departmental Activities			437		437	420
Current Restricted						
Sponsored Prog-US Gov G & C				2,628	2,628	2,513
Sponsored Prog-Other Gov Agcy GC				581	581	512
Trust-Endowment Income				849	849	760
Totals	4,858	192	283,532	4,058	292,640	277,181
Expenditures						
Salaries & Wages	4,341	6	89,964	2,256	96,567	89,273
Benefits			2,180	350	2,530	2,460
Supplies, Services & Equipment	517	186	117,146	951	118,800	111,163
Utilities/O&M			18,325	8	18,333	16,275
Student Aid/Scholarships			9,908	493	10,401	9,752
Debt Service Transfers mandatory			31,812		31,812	32,859
Capital and Deferred Maintenance Transfers			14,197		14,197	15,399
Totals	4,858	192	283,532	4,058	292,640	277,181

Budgeted Expenditures by Source
 Ofc VC Inst Advancement
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ofc VC Inst Advancement	7,701				7,701	7,701
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				105	105	94
Totals	7,701	0	0	105	7,806	7,795
Expenditures						
Salaries & Wages	6,318				6,318	6,231
Supplies, Services & Equipment	1,383			3	1,386	1,473
Student Aid/Scholarships				102	102	91
Totals	7,701	0	0	105	7,806	7,795

Budgeted Expenditures by Source
 Vice Chancellor for Diversity
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Diversity Committee & Advocacy	89				89	89
Office for Access and Equity	1,688	5			1,693	1,693
Campus Belonging	73	20			93	93
Vice Chancellor for Diversity	2,287				2,287	2,287
Illinois Scholars Program	64				64	64
Title IX Office	338				338	338
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			14		14	13
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Trust-Endowment Income				65	65	58
Totals	4,539	25	14	67	4,645	4,637
Expenditures						
Salaries & Wages	4,235			5	4,240	4,240
Supplies, Services & Equipment	304	25	14	36	379	374
Student Aid/Scholarships				26	26	23
Totals	4,539	25	14	67	4,645	4,637

Budgeted Expenditures by Source
 VC Admin and Operations
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Swanlund IT	975				975	970
Ofc of Strategic Project Mgmt	610				610	549
Allerton Park & Retreat Center					0	5
Illini Center	105				105	102
UIUC Purchasing CMO	1,882	45			1,927	2,028
Division of Public Safety	12,467	1,050			13,517	10,438
Willard Airport Commercial Op	522				522	522
VC Admin and Operations	1,033				1,033	902
Office of Threat Assessment	187				187	183
Facility Scheduling Logistics	22				22	18
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			282		282	261
Departmental Activities			6,378		6,378	6,126
Current Restricted						
Sponsored Prog-US Gov G & C				420	420	402
Sponsored Prog-Other Gov Agcy GC				70	70	61
Trust-Endowment Income				1,503	1,503	1,410
Totals	17,803	1,095	6,660	1,993	27,551	23,977
Expenditures						
Salaries & Wages	15,938		2,554	763	19,255	18,384
Benefits			305	297	602	574
Supplies, Services & Equipment	1,865	1,095	2,286	876	6,122	3,510
Utilities/O&M			1,188	57	1,245	1,195
Debt Service Transfers mandatory			327		327	314
Totals	17,803	1,095	6,660	1,993	27,551	23,977

Budgeted Expenditures by Source
 Campus General Use
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Campus Programmatic Resources	70,579	86,987			157,566	131,082
Leasehold		9,050			9,050	9,240
Worker's Compensation	3,732				3,732	3,732
Medicare	14,817				14,817	12,600
Development & Foundation Svcs					0	1,000
Institutional Aid	134,301				134,301	124,746
Tuition & ICR Earnings Contingency	30,000	17,500			47,500	42,000
Graduate Fellowships and Assistant Benefits	10,368	9,800			20,168	18,934
Strategic Initiatives	48,903				48,903	23,193
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			22,040		22,040	18,695
Current Restricted						
Trust-Endowment Income				756	756	703
Totals	312,700	123,337	22,040	756	458,833	385,925
Expenditures						
Salaries & Wages	97,833	10,323		143	108,299	42,892
Benefits	19,406	16,947		56	36,409	27,661
Supplies, Services & Equipment	28,793	65,581	13	386	94,773	110,062
Utilities/O&M		10,487		171	10,658	10,652
Student Aid/Scholarships	144,668		137		144,805	134,059
Debt Service Transfers mandatory			18,830		18,830	16,000
Capital and Deferred Maintenance Transfers	22,000	19,999	3,060		45,059	44,599
Totals	312,700	123,337	22,040	756	458,833	385,925

CHICAGO

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	226,743				226,743	222,671
State Approp-General Professions	500				500	500
State Approp-St Col and Univ Trust	6				6	7
State Approp-Coronavirus Remediat Income Fund	157				157	427
	545,043				545,043	530,274
Institutional		163,530			163,530	178,799
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			48,501		48,501	48,190
Aux Enterprises Under Indenture			97,212		97,212	97,870
Departmental Activities			263,861		263,861	255,018
Current Restricted						
Sponsored Prog-US Gov G & C				308,656	308,656	302,627
Sponsored Prog-Other Gov Agcy GC				105,194	105,194	103,168
Trust-Endowment Income				36,707	36,707	34,840
Trust-Medical Services Plan				345,665	345,665	323,397
AFMFA					19,638	19,473
State Fringe Benefits					476,522	456,737
Total Revenues	772,449	163,530	409,574	796,222	2,637,935	2,573,998
Expenditures By Function						
Instruction	386,433	12,586	11,645	342,770	753,434	727,129
Research	44,844	79,299	1,900	275,643	401,686	408,144
Public Service	14,960	6,744	227,017	76,826	325,547	313,914
Academic Support	126,507	19,221	3,645	17,418	166,791	167,924
Student Services	30,258	102	14,138	1,780	46,278	46,313
Institutional Support	36,520	10,838	8	4,101	51,467	34,826
Operation and Maintenance of Plant	80,779	34,718	683	839	117,019	121,400
Scholarships and Fellowships	52,147	22		76,845	129,014	127,252
Aux/Hosp, Indep Oper	1		150,538		150,539	150,886
AFMFA					19,638	19,473
State Fringe Benefits					476,522	456,737
Total Expenditures	772,449	163,530	409,574	796,222	2,637,935	2,573,998
Expenditures By Type						
Salaries & Wages	570,895	24,612	111,956	436,396	1,143,859	1,103,778
Benefits	10,560	4,677	7,593	62,505	85,335	79,548
Supplies, Services & Equipment	57,395	109,665	219,240	200,379	586,679	617,551
Utilities/O&M	68,086	18,333	27,256	4,058	117,733	87,004
Student Aid/Scholarships	54,501	202	10,349	92,462	157,514	155,286
Debt Service Transfers mandatory		6,041	27,095	422	33,558	37,060
Capital and Deferred Maintenance Transfers	11,012		6,085		17,097	17,561
AFMFA					19,638	19,473
State Fringe Benefits					476,522	456,737
Total Expenditures	772,449	163,530	409,574	796,222	2,637,935	2,573,998

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
UIC School of Law	35,174	35	2,038	1,256	38,503	39,865
Business Administration	37,767	23	142	970	38,902	38,080
Education	11,678	325	32	9,747	21,782	21,526
Engineering	43,780	4,487	1,051	31,536	80,854	79,932
Architecture, Design, & the Arts	18,246	12	952	978	20,188	20,020
Graduate College	2,529	339		966	3,834	3,805
Liberal Arts & Sciences	91,639	4,167	1,499	39,004	136,309	135,333
Urban Planning & Public Affairs	8,085	702	805	4,938	14,530	14,419
Library	14,306	1,148	34	627	16,115	16,027
Honors College	1,885			104	1,989	2,119
Dentistry	35,233	450	22,340	8,058	66,081	65,432
Nursing	15,306	1,540	2,358	15,182	34,386	34,617
Pharmacy	16,041	9,429	112,497	15,879	153,846	145,970
School of Public Health	12,145	2,939	919	32,473	48,476	48,062
Applied Health Sciences	22,890	2,118	1,467	15,078	41,553	40,698
Social Work	4,870	268	7	6,673	11,818	11,799
Medicine	75,352	23,265	69,977	498,538	667,132	641,822
Sub Total	446,926	51,247	216,118	682,007	1,396,298	1,359,526
Chancellor	1,667			1,481	3,148	3,061
Vice Chanc Diversity Equ Eng	2,875	6	120	229	3,230	3,209
Intercollegiate Athletics	1,061		13,918	1,148	16,127	16,063
Vice Chancellor for Finance	10,195	1,359		4	11,558	11,506
Strategic Mktg & Comm	2,489	73	3		2,565	2,524
Office of VC for Advancement	5,312		2	95	5,409	5,367
UIC Extended Campus	173		334		507	507
Innovation Center	454		464	174	1,092	1,080
Technology Solutions	7,048	750	47	7	7,852	7,801
Vice Chancellor for Innovation	2,265		129	283	2,677	2,659
VP for Acadm Prgrms and Effectness	2,223			500	2,723	2,697
Social Justice Initiative	531			357	888	880
Vice Provost Faculty Affairs	1,674			4	1,678	1,664
Provost & VC Acad Affairs	880	110		12	1,002	999
VP Enrollment Management	9,499		2	647	10,148	10,131
VP for Global Engagement	1,262		3,034	190	4,486	4,462
VP for Student Affairs	11			115	126	123
AVP Student Success & Belonging	4,611	12	13	1,174	5,810	5,758
AVP Advising Development	211				211	209
Vice Chanc Administrative Svcs	44,420	7,501	11,700	39	63,660	67,688
Div of Specializ Care for Chil	4,624	2,800	23,923	6,381	37,728	36,178
Vice Chancellor for Research	10,801	6,894	20	2,927	20,642	20,520
Vice Chanc for Student Affairs	2,745	87	6,038	1,532	10,402	10,175
Student Affairs Ancillary Svcs	159		922	18	1,099	1,077
Campus Auxiliary Services			91,513	731	92,244	88,681
UI Cancer Center		6,696		7,213	13,909	11,592
Community Health		250		4,137	4,387	4,310
VC for Health Affairs	5,046	7,314	976	4,638	17,974	17,123
Healthcare System, UIC-MSHC	3	1,500	27,584	9,049	38,136	37,960
Utilities Administration-UIC	29,189	12,835	4,546		46,570	46,570
UIC Prgrmatic Rsrcs Ctrl Costs	174,095	64,096	8,168	71,130	317,489	315,688
AFMFA					19,638	19,473
State Fringe Benefits					476,522	456,737
Grand Total	772,449	163,530	409,574	796,222	2,637,935	2,573,998

Budgeted Expenditures by Function
FY 2025
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
UIC School of Law	12,103		385	6,513	2,216	2	1,740	13,575	1,969	38,503
Business Administration	35,271	80	34	1,419	1,437	269		386	6	38,902
Education	11,717	1,198	4,366	3,560	910			26	5	21,782
Engineering	34,998	35,132	786	8,437				1,336	165	80,854
Architecture, Design, & the Arts	16,265	40	358	2,398	2	5	6	344	770	20,188
Graduate College		457		1,823	34			1,520		3,834
Liberal Arts & Sciences	80,645	39,186	996	9,935	4,125	22	1	859	540	136,309
Urban Planning & Public Affairs	4,663	5,081	2,996	1,735	16	4		35		14,530
Library	59	154	49	15,852			1			16,115
Honors College	1,893							96		1,989
Dentistry	20,861	9,382	25,487	7,129	1,884		1,122	216		66,081
Nursing	12,188	8,263	5,352	5,031	1,392	78	179	859	1,044	34,386
Pharmacy	14,369	18,574	108,754	7,857	86		214	222	3,770	153,846
School of Public Health	3,709	25,519	9,848	8,747	192	35	356	47	23	48,476
Applied Health Sciences	19,858	11,867	5,991	2,917	700	5		176	39	41,553
Social Work	62	4,392	2,326	4,849		173		16		11,818
Medicine	397,571	157,808	64,595	20,421	1,055	27	3,693	3,083	18,879	667,132
Sub Total	666,232	317,133	232,323	108,623	14,049	620	7,312	22,796	27,210	1,396,298
Chancellor				772		1,677		699		3,148
Vice Chanc Diversity Equ Eng	29		91	567	824	1,499		134	86	3,230
Intercollegiate Athletics	36				15,346		287	282	176	16,127
Vice Chancellor for Finance	4				400	11,154				11,558
Strategic Mktg & Comm			495			2,070				2,565
Office of VC for Advancement	4		41	5,289	5	70				5,409
UIC Extended Campus	431		62	14						507
Innovation Center	6	162	421	460					43	1,092
Technology Solutions			47	7,798		7				7,852
Vice Chancellor for Innovation		265	387	227		1,780		18		2,677
VP for Acadm Prgms and Effectness	225	101	95	2,182	6			114		2,723
Social Justice Initiative			355	533						888
Vice Provost Faculty Affairs		4		535		1,139				1,678
Provost & VC Acad Affairs					5	990		7		1,002
VP Enrollment Management	362		137	212	8,106	1,181		150		10,148
VP for Global Engagement	399		29	867	691			140	2,360	4,486
VP for Student Affairs			115	11						126
AVP Student Success & Belonging	2,246		53	408	2,334	231		525	13	5,810
AVP Advising Development				211						211
Vice Chanc Administrative Svcs	14		25			8,104	43,817		11,700	63,660
Div of Specializ Care for Chil			37,721	7						37,728

Budgeted Expenditures by Function
FY 2025
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Vice Chancellor for Research		16,215	185	4,059		183				20,642
Vice Chanc for Student Affairs	146	14	643	12	2,646	374		620	5,947	10,402
Student Affairs Ancillary Svcs	3		15			159			922	1,099
Campus Auxiliary Services	730				1				91,513	92,244
UI Cancer Center	957	11,513	1,414	25						13,909
Community Health			4,387							4,387
VC for Health Affairs		4,890	907	741	1,181	10,255				17,974
Healthcare System, UIC-MSHC	6	44	37,799	8					279	38,136
Utilities Administration-UIC							42,024		4,546	46,570
UIC Prgmatic Rsrchs Ctrl Costs	81,604	51,345	7,800	33,230	684	9,974	23,579	103,529	5,744	317,489
AFMFA										19,638
State Fringe Benefits										476,522
Grand Total	753,434	401,686	325,547	166,791	46,278	51,467	117,019	129,014	150,539	2,637,935

Budgeted Expenditures by Source
UIC School of Law
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Law Graduate Programs	146				146	188
UIC JD Experiential Education	1,648	16			1,664	1,547
UIC Library & Information Services	2,721				2,721	2,904
UIC Law Admin & Finance	2,650	11			2,661	3,467
UIC Law Student Resources	15,016				15,016	15,248
UIC Law Dean's Office	2,576				2,576	3,067
UIC Law	10,417	8			10,425	10,200
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,969		1,969	1,969
Departmental Activities			69		69	69
Current Restricted						
Sponsored Prog-US Gov G & C				99	99	97
Sponsored Prog-Other Gov Agcy GC				252	252	249
Trust-Endowment Income				905	905	860
Totals	35,174	35	2,038	1,256	38,503	39,865
Expenditures						
Salaries & Wages	18,299		739	270	19,308	20,826
Benefits			12	67	79	80
Supplies, Services & Equipment	4,027	35	809	189	5,060	4,436
Utilities/O&M			454		454	454
Student Aid/Scholarships	12,848		24	730	13,602	14,069
Totals	35,174	35	2,038	1,256	38,503	39,865

Budgeted Expenditures by Source
Business Administration
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Department of Marketing	4,635				4,635	3,406
CBA Student & Academic Svcs	2,320				2,320	4,846
Handler Dept of Real Estate	1,498				1,498	1,009
Accounting	6,735				6,735	5,718
Information/Decision Sciences	5,492	16			5,508	4,221
Finance	6,872	2			6,874	5,917
Business Administration Admini	6,045	5			6,050	8,428
Managerial Studies	4,170				4,170	3,468
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			6		6	6
Departmental Activities			136		136	136
Current Restricted						
Sponsored Prog-US Gov G & C				56	56	56
Sponsored Prog-Other Gov Agcy GC				10	10	10
Trust-Endowment Income				904	904	859
Totals	37,767	23	142	970	38,902	38,080
Expenditures						
Salaries & Wages	31,991	10	30	305	32,336	37,318
Benefits		4	4	38	46	45
Supplies, Services & Equipment	5,776	9	108	139	6,032	254
Utilities/O&M				1	1	1
Student Aid/Scholarships				487	487	462
Totals	37,767	23	142	970	38,902	38,080

Budgeted Expenditures by Source
Education
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Education	78				78	78
Special Education	1,193				1,193	1,093
Educational Psychology	2,487				2,487	2,384
Council on Teacher Education	223				223	212
Ctr for Urban Educ Rsrch & Dev					0	44
Curriculum and Instruction	2,882				2,882	2,711
Education Admin	2,855	325			3,180	3,009
Ofc of Instr Resource Develop	173				173	170
Educational Policy Studies	1,787				1,787	2,273
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5		5	5
Departmental Activities			27		27	27
Current Restricted						
Sponsored Prog-US Gov G & C				1,996	1,996	1,959
Sponsored Prog-Other Gov Agcy GC				6,481	6,481	6,356
Trust-Endowment Income				1,270	1,270	1,205
Totals	11,678	325	32	9,747	21,782	21,526
Expenditures						
Salaries & Wages	11,637		2	4,439	16,078	16,085
Benefits				1,216	1,216	1,191
Supplies, Services & Equipment	41	282	29	2,207	2,559	2,389
Utilities/O&M		43			43	27
Student Aid/Scholarships			1	1,885	1,886	1,834
Totals	11,678	325	32	9,747	21,782	21,526

Budgeted Expenditures by Source
Engineering
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Engineering Admin	5,983	2,596			8,579	8,687
Mechanical & Industrial Engr	7,413	454			7,867	7,833
Biomedical Eng - Engineering	3,411	361			3,772	3,732
Computer Science	12,856	405			13,261	13,244
Chemical Engrg	2,505	154			2,659	2,605
Civil, Mats & Env Engineering	4,529	176			4,705	4,680
Electrical & Computer Engr	7,083	341			7,424	7,278
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			165		165	165
Departmental Activities			886		886	886
Current Restricted						
Sponsored Prog-US Gov G & C				22,525	22,525	22,085
Sponsored Prog-Other Gov Agcy GC				5,920	5,920	5,804
Trust-Endowment Income				3,091	3,091	2,933
Totals	43,780	4,487	1,051	31,536	80,854	79,932
Expenditures						
Salaries & Wages	43,384	195	477	19,233	63,289	61,517
Benefits		66	46	3,389	3,501	3,431
Supplies, Services & Equipment	396	2,874	528	7,307	11,105	12,117
Utilities/O&M		364		249	613	591
Student Aid/Scholarships		40		1,358	1,398	1,328
Debt Service Transfers mandatory		948			948	948
Totals	43,780	4,487	1,051	31,536	80,854	79,932

Budgeted Expenditures by Source
Architecture, Design, the Arts
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Arch, Design, & Arts Gen Expenses	2,973				2,973	4,166
Arch, Design, & the Arts Admin	570	12			582	571
School of Architecture	3,481				3,481	2,824
Art	2,331				2,331	2,102
Art and Art History Admin	516				516	516
Art History	1,264				1,264	1,264
Program in MUSE	322				322	322
School of Design	3,065				3,065	2,931
Theatre	1,319				1,319	1,319
Theatre & Music Administration	606				606	489
Music	1,799				1,799	1,619
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			770		770	770
Departmental Activities			182		182	182
Current Restricted						
Sponsored Prog-US Gov G & C				166	166	164
Sponsored Prog-Other Gov Agcy GC				192	192	190
Trust-Endowment Income				620	620	591
Totals	18,246	12	952	978	20,188	20,020
Expenditures						
Salaries & Wages	17,862		34	247	18,143	18,013
Benefits			3	4	7	7
Supplies, Services & Equipment	364	12	902	402	1,680	1,658
Utilities/O&M	20		13	14	47	47
Student Aid/Scholarships				311	311	295
Totals	18,246	12	952	978	20,188	20,020

Budgeted Expenditures by Source
Graduate College
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Graduate College-UHP	34				34	34
Graduate Admin	1,514	339			1,853	1,845
Fellowship	981				981	981
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				457	457	448
Sponsored Prog-Other Gov Agcy GC				437	437	428
Trust-Endowment Income				72	72	69
Totals	2,529	339	0	966	3,834	3,805
Expenditures						
Salaries & Wages	2,489			932	3,421	3,393
Benefits				28	28	27
Supplies, Services & Equipment	40	278			318	318
Student Aid/Scholarships		61		6	67	67
Totals	2,529	339	0	966	3,834	3,805

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
James Woodworth Prairie Presv	13				13	13
Learning Sciences Res Inst	12	40			52	92
History	3,549				3,549	3,549
Physics	4,906	350			5,256	5,216
Black Studies	1,729				1,729	1,729
Gender and Women's Studies	1,411				1,411	1,411
LAS Administration	3,324	2,500			5,824	5,217
Biological Sciences	6,281	250			6,531	6,501
Chemistry	6,243	625			6,868	6,678
Earth & Environmental Sciences	1,496	50			1,546	1,520
English	6,967				6,967	6,967
Communication	2,373				2,373	2,373
Economics	2,930	10			2,940	2,943
Student Academic Affairs	4,206				4,206	4,206
Math, Statistics, & Comp Scnc	11,048	175			11,223	11,172
Philosophy	2,007				2,007	2,007
Political Science	1,943				1,943	1,943
Sociology	2,317	12			2,329	2,331
Institute for the Humanities	138				138	138
LAS General Expenses	9,211				9,211	10,033
Anthropology	2,232				2,232	2,236
LAS Social Science Research	286	65			351	346
Prog in Global Asian Studies	893				893	893
Psychology	5,192	90			5,282	5,262
Criminology, Law, and Justice	2,850				2,850	2,850
Latin American & Latino Studies	1,508				1,508	1,508
Germanic Studies	844				844	844
Classics & Mediterran Studies	569				569	569
Pol, Russ & Lith Studies	440				440	440
Religious Studies	76				76	76
Hispanic and Italian Studies	2,951				2,951	2,951
Linguistics	556				556	556
Language and Cultural Lrng Ctr	14				14	14
Literature, Cult & Ling Admin	493				493	493
Humanities	10				10	10
French and Francophone Studies	621				621	621
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			540		540	540
Departmental Activities			959		959	959
Current Restricted						
Sponsored Prog-US Gov G & C				29,885	29,885	29,301
Sponsored Prog-Other Gov Agcy GC				5,273	5,273	5,172
Trust-Endowment Income				3,846	3,846	3,653
Totals	91,639	4,167	1,499	39,004	136,309	135,333
Expenditures						
Salaries & Wages	85,286		831	19,346	105,463	105,907
Benefits			82	3,722	3,804	3,723
Supplies, Services & Equipment	6,348	4,167	565	14,770	25,850	24,555
Utilities/O&M	3		21	17	41	41
Student Aid/Scholarships	2			1,149	1,151	1,107
Totals	91,639	4,167	1,499	39,004	136,309	135,333

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Great Cities Institute	658	46			704	675
Ctr for Urban Economic Devel	15	4			19	20
GC Urban Data Vis Prog & Lab					0	48
Inst Policy & Civic Engagement	1,120	12			1,132	1,117
Inst for Res on Race & Pub Pol	29	100			129	34
Nathalie P. Voorhees Program	3	34			37	22
Pub Policy, Mgmt, & Analytics	2,250	1			2,251	1,988
Urban Planning and Policy	2,350				2,350	2,698
Urban Planning & Public Affairs	1,351	406			1,757	1,495
Urban Transportation Center	144	78			222	217
Govt Finance Research Ctr	165	21			186	466
Aux Enterprises/Self-Sup Activities						
Departmental Activities			805		805	805
Current Restricted						
Sponsored Prog-US Gov G & C				1,130	1,130	1,108
Sponsored Prog-Other Gov Agcy GC				3,502	3,502	3,434
Trust-Endowment Income				306	306	292
Totals	8,085	702	805	4,938	14,530	14,419
Expenditures						
Salaries & Wages	7,483		579	2,693	10,755	10,839
Benefits			57	678	735	739
Supplies, Services & Equipment	422	297	169	1,501	2,389	2,321
Utilities/O&M		405		4	409	234
Student Aid/Scholarships	180			62	242	286
Totals	8,085	702	805	4,938	14,530	14,419

Budgeted Expenditures by Source
Library
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Library	14,306	1,148			15,454	15,391
Aux Enterprises/Self-Sup Activities						
Departmental Activities			34		34	34
Current Restricted						
Sponsored Prog-US Gov G & C				208	208	205
Trust-Endowment Income				419	419	397
Totals	14,306	1,148	34	627	16,115	16,027
Expenditures						
Salaries & Wages	8,619		30	135	8,784	7,920
Benefits			4	22	26	26
Supplies, Services & Equipment	5,687	1,148		458	7,293	8,070
Utilities/O&M				1	1	1
Student Aid/Scholarships				11	11	10
Totals	14,306	1,148	34	627	16,115	16,027

Budgeted Expenditures by Source
Honors College
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Honors College	1,885				1,885	2,020
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				8	8	8
Trust-Endowment Income				96	96	91
Totals	1,885	0	0	104	1,989	2,119
Expenditures						
Salaries & Wages	1,444			11	1,455	1,590
Supplies, Services & Equipment	142				142	142
Student Aid/Scholarships	299			93	392	387
Totals	1,885	0	0	104	1,989	2,119

Budgeted Expenditures by Source
Dentistry
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Endodontics	1,344	6			1,350	1,226
Dentistry-UHP	659				659	631
Oral Medicine and Diag Sci	2,879				2,879	3,142
Dental Clinics	2,647				2,647	3,570
Pediatric Dentistry	2,175				2,175	2,338
Periodontics	3,950				3,950	2,934
Oral and Maxillofacial Surgery	818				818	897
Dentistry Administration	10,828	444			11,272	9,881
Restorative Dentistry	6,766				6,766	7,460
Orthodontics	1,179				1,179	1,268
Oral Biology	1,988				1,988	1,842
Aux Enterprises/Self-Sup Activities						
Departmental Activities			22,340		22,340	22,340
Current Restricted						
Sponsored Prog-US Gov G & C				4,719	4,719	4,625
Sponsored Prog-Other Gov Agcy GC				514	514	504
Trust-Endowment Income				1,028	1,028	977
Trust-Medical Services Plan				1,797	1,797	1,797
Totals	35,233	450	22,340	8,058	66,081	65,432
Expenditures						
Salaries & Wages	30,392		11,529	4,459	46,380	45,207
Benefits			228	846	1,074	1,059
Supplies, Services & Equipment	4,361	450	9,856	2,328	16,995	17,591
Utilities/O&M			676		676	676
Student Aid/Scholarships	480		51	425	956	899
Totals	35,233	450	22,340	8,058	66,081	65,432

Budgeted Expenditures by Source
Nursing
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Biobehavioral Nursing Science	3,286	200			3,486	4,112
Reg Nursing Program: Peoria					0	1
Reg Nursing Prog: Quad Cities	28				28	143
Ofc Global Health Leadership	86				86	129
Nursing Administration	3,619	789			4,408	1,301
Reg Nursing Program: Springfld	515				515	921
Reg Nursing Program: Urbana	750				750	1,165
Pop Health Nursing Science	3,150	91			3,241	3,846
Reg Nursing Program: Rockford	12				12	72
Nursing-UHP	115				115	145
Ofc Research Facilitation	297				297	487
Human Development Nursing Sci	2,128	130			2,258	2,757
Practice, Policy & Partnerships		330			330	380
Ac Engmt & Student Success	1,320				1,320	1,965
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1,044		1,044	1,044
Departmental Activities			1,314		1,314	1,314
Current Restricted						
Sponsored Prog-US Gov G & C				8,504	8,504	8,340
Sponsored Prog-Other Gov Agcy GC				4,577	4,577	4,487
Trust-Endowment Income				1,788	1,788	1,695
Trust-Medical Services Plan				313	313	313
Totals	15,306	1,540	2,358	15,182	34,386	34,617
Expenditures						
Salaries & Wages	15,306	225	1,304	7,261	24,096	23,480
Benefits		225	128	2,178	2,531	2,488
Supplies, Services & Equipment		863	886	3,834	5,583	6,514
Utilities/O&M		129	11		140	169
Student Aid/Scholarships		98	29	1,909	2,036	1,966
Totals	15,306	1,540	2,358	15,182	34,386	34,617

Budgeted Expenditures by Source
Pharmacy
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Institute for Tuberculosis Research	10				10	10
Pharmacy Syst,Outcomes &Policy	1,635	53			1,688	1,749
Pharmaceutical Sciences	6,306	848			7,154	7,330
Pharmacy-UHP	79				79	82
Reg Pharmacy Program: Rockford	2,300				2,300	2,549
Ctr Pharm Epi Pharm Econ	10				10	10
Ctr for Biomolecular Sciences	71				71	71
Pharmacy College Admin	2,921	5,557			8,478	8,518
Pharmacognosy Institute	40				40	40
Pharmacy Practice	2,669	2,971			5,640	6,428
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3,770		3,770	3,770
Departmental Activities			108,727		108,727	99,884
Current Restricted						
Sponsored Prog-US Gov G & C				10,948	10,948	10,734
Sponsored Prog-Other Gov Agcy GC				3,584	3,584	3,517
Trust-Endowment Income				1,347	1,347	1,278
Totals	16,041	9,429	112,497	15,879	153,846	145,970
Expenditures						
Salaries & Wages	15,699	388	7,966	7,943	31,996	32,365
Benefits		85	974	1,921	2,980	2,986
Supplies, Services & Equipment	342	8,706	102,659	5,622	117,329	109,203
Utilities/O&M		250	860		1,110	1,002
Student Aid/Scholarships			38	393	431	414
Totals	16,041	9,429	112,497	15,879	153,846	145,970

Budgeted Expenditures by Source
School of Public Health
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Community Health Sciences	1,308	100			1,408	1,403
Commtly Outreach Intervent Proj	1	94			95	95
Health Policy & Administration	2,208	119			2,327	2,488
Public Health Undergrad Prog	978				978	1,039
School of Public Health Admin	2,724	1,477			4,201	4,279
Environmtl & Occuptnl Hlth Sci	983	274			1,257	1,237
Public Health-UHP	192				192	
Epidemiology and Biostatistics	1,877	175			2,052	2,022
Inst for Hlth Research&Policy	709	700			1,409	1,575
Doctor of Pub Health Program	1,165				1,165	1,149
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			23		23	23
Departmental Activities			896		896	896
Current Restricted						
Sponsored Prog-US Gov G & C				18,943	18,943	18,571
Sponsored Prog-Other Gov Agcy GC				12,120	12,120	11,889
Trust-Endowment Income				337	337	323
Trust-Medical Services Plan				1,073	1,073	1,073
Totals	12,145	2,939	919	32,473	48,476	48,062
Expenditures						
Salaries & Wages	12,145	191	500	16,803	29,639	29,416
Benefits		31	47	4,551	4,629	4,545
Supplies, Services & Equipment		2,335	365	9,849	12,549	12,381
Utilities/O&M		379	7	6	392	481
Student Aid/Scholarships		3		1,264	1,267	1,239
Totals	12,145	2,939	919	32,473	48,476	48,062

Budgeted Expenditures by Source
Applied Health Sciences
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Biomed & Health Info Sciences	3,736	84			3,820	3,770
Inst on Disability & Human Dev		420			420	354
Program in Rehab Sciences	446				446	446
Applied Health Sciences-UHP	141				141	141
Occupational Therapy	1,951	55			2,006	1,996
Applied Health Sciences Admin	3,452	1,142			4,594	4,207
Physical Therapy	3,648	130			3,778	3,774
Disability & Human Development	2,652				2,652	2,652
Kinesiology and Nutrition	6,864	287			7,151	7,127
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			39		39	39
Departmental Activities			1,428		1,428	1,428
Current Restricted						
Sponsored Prog-US Gov G & C				10,144	10,144	9,944
Sponsored Prog-Other Gov Agcy GC				4,204	4,204	4,122
Trust-Endowment Income				730	730	698
Totals	22,890	2,118	1,467	15,078	41,553	40,698
Expenditures						
Salaries & Wages	20,698	315	916	9,622	31,551	31,108
Benefits	4	28	104	2,522	2,658	2,607
Supplies, Services & Equipment	2,188	1,494	447	2,696	6,825	6,473
Utilities/O&M		281			281	281
Student Aid/Scholarships				238	238	229
Totals	22,890	2,118	1,467	15,078	41,553	40,698

Budgeted Expenditures by Source
Social Work
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ctr for Social Policy & Rsrch	78	95			173	173
Jane Addams Social Work	4,792	173			4,965	5,078
Aux Enterprises/Self-Sup Activities						
Departmental Activities			7		7	7
Current Restricted						
Sponsored Prog-US Gov G & C				829	829	812
Sponsored Prog-Other Gov Agcy GC				5,811	5,811	5,698
Trust-Endowment Income				33	33	31
Totals	4,870	268	7	6,673	11,818	11,799
Expenditures						
Salaries & Wages	4,543	3		3,093	7,639	7,672
Benefits		1		692	693	680
Supplies, Services & Equipment	327	264	7	2,658	3,256	3,222
Student Aid/Scholarships				230	230	225
Totals	4,870	268	7	6,673	11,818	11,799

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Ctr Clinical Translational Sci	1	287			288	293
Medicine-UHP	675				675	759
Ctr for Rsch on Women & Gender	260	62			322	320
Administration	10,568	12,392			22,960	21,699
Grad. Ed. BioMedical Science	295				295	
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			13		13	13
Departmental Activities			87		87	87
Current Restricted						
Sponsored Prog-US Gov G & C				4,350	4,350	4,266
Sponsored Prog-Other Gov Agcy GC				737	737	724
Trust-Endowment Income				4,658	4,658	4,413
Trust-Medical Services Plan				16,646	16,646	15,559
Totals	11,799	12,741	100	26,391	51,031	48,133
Expenditures						
Salaries & Wages	11,609		89	7,731	19,429	18,825
Benefits			8	1,519	1,527	1,480
Supplies, Services & Equipment	90	12,741	2	12,462	25,295	23,288
Utilities/O&M				1,134	1,134	1,063
Student Aid/Scholarships	100		1	3,123	3,224	3,077
Debt Service Transfers mandatory				422	422	400
Totals	11,799	12,741	100	26,391	51,031	48,133

Budgeted Expenditures by Source
Coll Medicine at Chicago - BS
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Microbiology and Immunology	1,376	718			2,094	1,870
Physiology and Biophysics	1,508	422			1,930	1,885
Anatomy and Cell Biology	1,743	563			2,306	2,213
Biomedical Eng - Medicine	20	183			203	214
Pharmacol & Regenerative Med	1,731	1,251			2,982	2,938
Biochem & Molecular Genetics	2,334	537			2,871	2,706
Medical Education	2,051	6			2,057	2,058
Aux Enterprises/Self-Sup Activities						
Departmental Activities			323		323	323
Current Restricted						
Sponsored Prog-US Gov G & C				36,681	36,681	35,964
Sponsored Prog-Other Gov Agcy GC				4,282	4,282	4,201
Trust-Endowment Income				878	878	836
Trust-Medical Services Plan				623	623	583
Totals	10,763	3,680	323	42,464	57,230	55,791
Expenditures						
Salaries & Wages	9,998		257	20,053	30,308	29,901
Benefits			39	4,969	5,008	4,910
Supplies, Services & Equipment	765	3,680	20	16,950	21,415	20,491
Utilities/O&M			7	22	29	29
Student Aid/Scholarships				470	470	460
Totals	10,763	3,680	323	42,464	57,230	55,791

Budgeted Expenditures by Source
Coll Medicine at Chicago - CS
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Pathology	600	243			843	839
Obstetrics & Gynecology	888	42			930	947
Neurological Surgery	239	9			248	250
Anesthesiology	228	145			373	313
Surgery	1,007	94			1,101	1,165
Emergency Medicine	737	79			816	849
Ophthalmology & Visual Sci	740	661			1,401	1,314
Medicine	2,688	2,829			5,517	6,319
Administration	18,414				18,414	20,433
Urology	224	65			289	303
Family and Community Medicine	591	63			654	639
Radiology	290	12			302	312
Psychiatry	6,359	983			7,342	7,223
Dermatology	424	1			425	427
Orthopaedic Surgery	281	2			283	288
Ctr for Magnetic Resonance Rsc	250	81			331	319
Neurology and Rehab Medicine	782	129			911	867
Pediatrics	1,321	368			1,689	1,569
Otolaryngology	570	7			577	571
Ctr for Cardiovascular Res	172				172	172
Center for Global Health	650				650	650
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			17,601		17,601	17,601
Departmental Activities			34,330		34,330	34,330
Current Restricted						
Sponsored Prog-US Gov G & C				69,542	69,542	68,179
Sponsored Prog-Other Gov Agcy GC				19,961	19,961	19,576
Trust-Endowment Income				5,141	5,141	4,877
Trust-Medical Services Plan				249,714	249,714	233,378
Totals	37,455	5,813	51,931	344,358	439,557	423,710
Expenditures						
Salaries & Wages	36,199		5,569	233,652	275,420	261,732
Benefits			551	20,853	21,404	20,647
Supplies, Services & Equipment	1,256	5,813	45,328	83,792	136,189	135,163
Utilities/O&M			40	1,649	1,689	1,583
Student Aid/Scholarships			443	4,412	4,855	4,585
Totals	37,455	5,813	51,931	344,358	439,557	423,710

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Family and Community Medicine	267				267	267
Health Sci Ed & Path - Peoria	1,560				1,560	1,560
Obstetrics & Gynecology	120				120	120
COM-Peoria Academic Affairs	1,294				1,294	1,295
Emergency Medicine	19	44			63	54
Psychiatry & Behavioral Med	228				228	228
Neurosurgery	89				89	89
Neurology	58				58	58
Internal Medicine	357				357	360
Cancer Biology & Pharmacology	824	45			869	902
Radiology	66				66	66
Pediatrics	350	43			393	380
Surgery	134				134	134
Administration & General	1,999	142			2,141	2,201
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			488		488	488
Departmental Activities			7,777		7,777	7,777
Current Restricted						
Sponsored Prog-US Gov G & C				1,736	1,736	1,704
Sponsored Prog-Other Gov Agcy GC				2,242	2,242	2,200
Trust-Endowment Income				2,391	2,391	2,268
Trust-Medical Services Plan				73,044	73,044	68,266
Totals	7,365	274	8,265	79,413	95,317	90,417
Expenditures						
Salaries & Wages	7,365		6,284	53,400	67,049	63,660
Benefits			702	5,900	6,602	6,251
Supplies, Services & Equipment		274	1,205	19,364	20,843	19,726
Utilities/O&M				580	580	544
Student Aid/Scholarships			74	169	243	236
Totals	7,365	274	8,265	79,413	95,317	90,417

Budgeted Expenditures by Source
College of Medicine Rockford
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Surg/Surgical Specialties	231				231	231
Psychiatry	125				125	125
Pediatrics	173	18			191	182
Natl Ctr for Rural Health Prof	596	16			612	612
Health Sciences Ed - Rockford	1,096	12			1,108	1,101
Administration & Gen Exp	2,743	568			3,311	3,307
Med & Medical Specialties	632				632	632
Physical Plant Operations	869				869	869
Biomedical Science	845	86			931	932
Family and Community Medicine	572	57			629	602
Obstetrics & Gynecology	88				88	88
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			777		777	777
Departmental Activities			8,581		8,581	8,581
Current Restricted						
Sponsored Prog-US Gov G & C				2,429	2,429	2,382
Sponsored Prog-Other Gov Agcy GC				1,613	1,613	1,582
Trust-Endowment Income				1,441	1,441	1,366
Trust-Medical Services Plan				429	429	402
Totals	7,970	757	9,358	5,912	23,997	23,771
Expenditures						
Salaries & Wages	7,214		6,341	2,839	16,394	16,313
Benefits			620	777	1,397	1,376
Supplies, Services & Equipment	756	757	2,207	2,002	5,722	5,614
Utilities/O&M			119		119	119
Student Aid/Scholarships			71	294	365	349
Totals	7,970	757	9,358	5,912	23,997	23,771

Budgeted Expenditures by Source
Chancellor
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Faculty Senate	167				167	167
Ofc of the Chancellor	1,500				1,500	1,491
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				1,481	1,481	1,403
Totals	1,667	0	0	1,481	3,148	3,061
Expenditures						
Salaries & Wages	1,651				1,651	1,642
Supplies, Services & Equipment	16			779	795	754
Utilities/O&M				2	2	2
Student Aid/Scholarships				700	700	663
Totals	1,667	0	0	1,481	3,148	3,061

Budgeted Expenditures by Source
Vice Chanc Diversity Equ Eng
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Arab American Cultural Center	202				202	199
Latino Cultural Center	298	3			301	294
Black Cultural Center	268				268	264
Disability Cultural Center	209				209	206
Gender & Sexuality Center	236				236	223
Women's Leadership & Res Ctr	356				356	347
Diversity Equity & Engagement	1,051	3			1,054	1,086
Asian Amer Res/Cultural Center	255				255	249
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			86		86	86
Departmental Activities			34		34	34
Current Restricted						
Sponsored Prog-US Gov G & C				43	43	43
Sponsored Prog-Other Gov Agcy GC				10	10	10
Trust-Endowment Income				176	176	168
Totals	2,875	6	120	229	3,230	3,209
Expenditures						
Salaries & Wages	2,627		54	68	2,749	2,735
Benefits	16		3	10	29	29
Supplies, Services & Equipment	231	6	54	17	308	308
Utilities/O&M	1		2		3	3
Student Aid/Scholarships			7	134	141	134
Totals	2,875	6	120	229	3,230	3,209

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Intercollegiate Athletics	1,061				1,061	1,057
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			176		176	176
Departmental Activities			13,742		13,742	13,742
Current Restricted						
Sponsored Prog-US Gov G & C				36	36	35
Trust-Endowment Income				1,112	1,112	1,053
Totals	1,061	0	13,918	1,148	16,127	16,063
Expenditures						
Salaries & Wages	1,053		6,726	36	7,815	7,815
Benefits			400		400	400
Supplies, Services & Equipment	8		3,332	459	3,799	3,770
Utilities/O&M			44	332	376	358
Student Aid/Scholarships			3,306	321	3,627	3,610
Capital and Deferred Maintenance Transfers			110		110	110
Totals	1,061	0	13,918	1,148	16,127	16,063

Budgeted Expenditures by Source
Vice Chancellor for Finance
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Purchasing	2,321	40			2,361	2,349
Budget and Financial Analysis	1,378	20			1,398	1,391
UIC Human Resources	3,291	1,263			4,554	4,537
Vice Chancellor for Finance	444	28			472	470
Office for Access and Equity	1,967				1,967	1,957
Ofc. of Institutional Research	794	8			802	798
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Totals	10,195	1,359	0	4	11,558	11,506
Expenditures						
Salaries & Wages	9,827	1,149		4	10,980	10,864
Benefits	4				4	3
Supplies, Services & Equipment	354	190			544	637
Utilities/O&M	10	20			30	2
Totals	10,195	1,359	0	4	11,558	11,506

Budgeted Expenditures by Source
Strategic Mktg & Comm
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University Communications	412				412	408
Strategic Mktg & Comm	916	23			939	936
Marketing	443	50			493	464
Storytelling and Content Strat	492				492	489
Brand Engagement	226				226	224
Aux Enterprises/Self-Sup Activities						
Departmental Activities			3		3	3
Current Restricted						
Totals	2,489	73	3	0	2,565	2,524
Expenditures						
Salaries & Wages	2,244				2,244	2,229
Supplies, Services & Equipment	245	73	3		321	295
Totals	2,489	73	3	0	2,565	2,524

Budgeted Expenditures by Source
Office of VC for Advancement
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of VC for Advancement	2,934				2,934	2,905
UIC Alumni Association	820				820	820
Ofc Institutional Advancement	1,558				1,558	1,550
Aux Enterprises/Self-Sup Activities						
Departmental Activities			2		2	2
Current Restricted						
Sponsored Prog-US Gov G & C				4	4	4
Trust-Endowment Income				91	91	86
Totals	5,312	0	2	95	5,409	5,367
Expenditures						
Salaries & Wages	4,682			4	4,686	4,642
Supplies, Services & Equipment	629		2	91	722	724
Utilities/O&M	1				1	1
Totals	5,312	0	2	95	5,409	5,367

Budgeted Expenditures by Source
UIC Extended Campus
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Extended Campus Admin	173				173	173
Aux Enterprises/Self-Sup Activities						
Departmental Activities			334		334	334
Current Restricted						
Totals	173	0	334	0	507	507
Expenditures						
Salaries & Wages	173		243		416	416
Benefits			32		32	32
Supplies, Services & Equipment			59		59	59
Totals	173	0	334	0	507	507

Budgeted Expenditures by Source
Innovation Center
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UIC Innovation Center	454				454	451
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			43		43	43
Departmental Activities			421		421	421
Current Restricted						
Sponsored Prog-US Gov G & C				6	6	6
Trust-Endowment Income				168	168	159
Totals	454	0	464	174	1,092	1,080
Expenditures						
Salaries & Wages	454		425	133	1,012	1,002
Benefits			29	32	61	59
Supplies, Services & Equipment			6	9	15	15
Utilities/O&M			4		4	4
Totals	454	0	464	174	1,092	1,080

Budgeted Expenditures by Source
Technology Solutions
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Technology Solutions	7,048	750			7,798	7,747
Aux Enterprises/Self-Sup Activities						
Departmental Activities			47		47	47
Current Restricted						
Trust-Endowment Income				7	7	7
Totals	7,048	750	47	7	7,852	7,801
Expenditures						
Salaries & Wages	6,453				6,453	6,402
Benefits	40				40	40
Supplies, Services & Equipment	555	750	47	4	1,356	1,356
Utilities/O&M				3	3	3
Totals	7,048	750	47	7	7,852	7,801

Budgeted Expenditures by Source
Vice Chancellor for Innovation
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Community Engagement	133				133	133
Govt Relations and Advocacy	227				227	227
UIC Technology Innovation Lab	125				125	125
Ofc Vice Chancellor Innovation	1,780				1,780	1,768
Aux Enterprises/Self-Sup Activities						
Departmental Activities			129		129	129
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				265	265	260
Trust-Endowment Income				18	18	17
Totals	2,265	0	129	283	2,677	2,659
Expenditures						
Salaries & Wages	2,262		24	205	2,491	2,475
Benefits			4	63	67	66
Supplies, Services & Equipment	3		91	3	97	97
Utilities/O&M			10		10	10
Student Aid/Scholarships				12	12	11
Totals	2,265	0	129	283	2,677	2,659

Budgeted Expenditures by Source
VP for Acdmc Prgms and Effectness
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Acad Programs, Review & Assess	207				207	207
Academic Program Development	293				293	293
Accreditation	124				124	124
VP Undergrad Afrs & Ac Pgms	700				700	692
Transfer Artic and Degr Audit	406				406	406
Summer Session Program	225				225	225
Student Success Research	268				268	268
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				82	82	81
Sponsored Prog-Other Gov Agcy GC				114	114	112
Trust-Endowment Income				304	304	289
Totals	2,223	0	0	500	2,723	2,697
Expenditures						
Salaries & Wages	2,112			165	2,277	2,312
Benefits				44	44	43
Supplies, Services & Equipment	111			90	201	149
Student Aid/Scholarships				201	201	193
Totals	2,223	0	0	500	2,723	2,697

Budgeted Expenditures by Source
Social Justice Initiative
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Social Justice Initiative	531				531	530
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				355	355	348
Trust-Endowment Income				2	2	2
Totals	531	0	0	357	888	880
Expenditures						
Salaries & Wages	513			180	693	633
Benefits				62	62	61
Supplies, Services & Equipment	18			115	133	186
Totals	531	0	0	357	888	880

Budgeted Expenditures by Source
Vice Provost Faculty Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Provost Faculty Affairs	1,139				1,139	1,132
Instr Design & Media Studio	5				5	
Ctr Advcmnt Tch Excel	530				530	528
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				4	4	4
Totals	1,674	0	0	4	1,678	1,664
Expenditures						
Salaries & Wages	1,674			3	1,677	1,613
Benefits				1	1	1
Supplies, Services & Equipment					0	50
Totals	1,674	0	0	4	1,678	1,664

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Chanc for Academic Affair	880	110			990	987
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				12	12	12
Totals	880	110	0	12	1,002	999
Expenditures						
Salaries & Wages	880				880	877
Supplies, Services & Equipment		110		5	115	115
Student Aid/Scholarships				7	7	7
Totals	880	110	0	12	1,002	999

Budgeted Expenditures by Source
VP Enrollment Management
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Course Mgmt & Acad Space Sched	212				212	212
Enrollment Management	1,617				1,617	1,454
Ofc of Student Systems Svcs	1,506				1,506	1,506
Admissions & Enroll Strategies	1,839				1,839	1,838
Strat Rec Outreach	1,199				1,199	1,362
Office of the Registrar	1,335				1,335	1,335
Student Financial Aid	1,791				1,791	1,792
Aux Enterprises/Self-Sup Activities						
Departmental Activities			2		2	2
Current Restricted						
Sponsored Prog-US Gov G & C				362	362	356
Sponsored Prog-Other Gov Agcy GC				135	135	132
Trust-Endowment Income				150	150	142
Totals	9,499	0	2	647	10,148	10,131
Expenditures						
Salaries & Wages	8,878			362	9,240	9,255
Supplies, Services & Equipment	621		2	135	758	734
Student Aid/Scholarships				150	150	142
Totals	9,499	0	2	647	10,148	10,131

Budgeted Expenditures by Source
VP for Global Engagement
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Study Abroad	428				428	427
International Services	182				182	174
VP for Global Engagement	652				652	645
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			2,360		2,360	2,360
Departmental Activities			674		674	674
Current Restricted						
Sponsored Prog-US Gov G & C				17	17	17
Sponsored Prog-Other Gov Agcy GC				41	41	40
Trust-Endowment Income				132	132	125
Totals	1,262	0	3,034	190	4,486	4,462
Expenditures						
Salaries & Wages	1,111		1,081	72	2,264	2,217
Benefits			46		46	46
Supplies, Services & Equipment	151		1,685	46	1,882	1,908
Utilities/O&M			70		70	70
Student Aid/Scholarships			152	72	224	221
Totals	1,262	0	3,034	190	4,486	4,462

Budgeted Expenditures by Source
VP for Student Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Provost Student Affairs	11				11	11
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				115	115	112
Totals	11	0	0	115	126	123
Expenditures						
Salaries & Wages	11			88	99	97
Benefits				27	27	26
Totals	11	0	0	115	126	123

Budgeted Expenditures by Source
AVP Student Success & Belonging
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
LARES	1,279				1,279	1,279
African American Academic Netw	530				530	530
Ofc of High School Development	128				128	128
Armed Forces Military Science	98				98	98
Ofc Stdt Success and Belonging	221				221	205
TRIO	120	12			132	132
Ugrad Rsrch Extrnl Fellwshps	127				127	127
CHANCE Program	958				958	958
Native American Support Progrm	170				170	170
Academic Center for Excellence	613				613	613
Excel Center - Student Affairs	367				367	367
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			13		13	13
Current Restricted						
Sponsored Prog-US Gov G & C				677	677	665
Sponsored Prog-Other Gov Agcy GC				53	53	52
Trust-Endowment Income				444	444	421
Totals	4,611	12	13	1,174	5,810	5,758
Expenditures						
Salaries & Wages	3,917			554	4,471	4,445
Benefits				64	64	63
Supplies, Services & Equipment	694	12	13	124	843	839
Utilities/O&M				14	14	14
Student Aid/Scholarships				418	418	397
Totals	4,611	12	13	1,174	5,810	5,758

Budgeted Expenditures by Source
AVP Advising Development
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Offc for Advising Development	211				211	209
Aux Enterprises/Self-Sup Activities Current Restricted						
Totals	211	0	0	0	211	209
Expenditures Salaries & Wages	211				211	209
Totals	211	0	0	0	211	209

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Envir Health & Safety	1,570	350			1,920	1,920
Trucks & Cars	2,130	600			2,730	2,730
Facilities Management Admin	23,743	4,810			28,553	26,964
OVCAS Plan Sustain Proj Mgt	2,156	175			2,331	2,331
Facility Managers		25			25	640
Building Maintenance	1,750	501			2,251	2,501
Mail Services	400	25			425	450
VC for Administrative Services	2,913	515			3,428	4,093
University Police	9,758	500			10,258	10,258
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			259		259	259
Aux Enterprises Under Indenture			11,441		11,441	15,503
Current Restricted						
Sponsored Prog-US Gov G & C				14	14	14
Sponsored Prog-Other Gov Agcy GC				25	25	25
Totals	44,420	7,501	11,700	39	63,660	67,688
Expenditures						
Salaries & Wages	42,120		3,236	35	45,391	45,486
Benefits			66	4	70	130
Supplies, Services & Equipment	2,300	7,323	6,212		15,835	15,724
Utilities/O&M		178	4		182	950
Student Aid/Scholarships			8		8	8
Debt Service Transfers mandatory			1,574		1,574	4,722
Capital and Deferred Maintenance Transfers			600		600	668
Totals	44,420	7,501	11,700	39	63,660	67,688

Budgeted Expenditures by Source
Div of Specializ Care for Chil
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Div of Specializ Care for Chil	4,624	2,800			7,424	5,999
Aux Enterprises/Self-Sup Activities						
Departmental Activities			23,923		23,923	23,923
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				6,373	6,373	6,248
Trust-Endowment Income				8	8	8
Totals	4,624	2,800	23,923	6,381	37,728	36,178
Expenditures						
Salaries & Wages	4,624	4	15,044	3,431	23,103	23,036
Benefits			2,083	1,211	3,294	3,270
Supplies, Services & Equipment		2,796	6,649	1,739	11,184	9,725
Utilities/O&M			147		147	147
Totals	4,624	2,800	23,923	6,381	37,728	36,178

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Chancellor for Research	1,868	141			2,009	1,950
Campus Research Board		4,512			4,512	4,512
Office of Sponsored Programs	4,031	132			4,163	4,163
Research Resources Center	1,566	2,046			3,612	3,610
Softech	165	8			173	170
Army Rsrch Lab Collaborative					0	5
Office for the Pro of Res Subj	2,013				2,013	2,013
Ctr for Adv Desgn, Res & Explor		40			40	36
Biologic Resources Laboratory	634				634	634
Inst/Environmntl Sci & Policy	524	15			539	539
Aux Enterprises/Self-Sup Activities						
Departmental Activities			20		20	20
Current Restricted						
Sponsored Prog-US Gov G & C				2,643	2,643	2,592
Sponsored Prog-Other Gov Agcy GC				247	247	241
Trust-Endowment Income				37	37	35
Totals	10,801	6,894	20	2,927	20,642	20,520
Expenditures						
Salaries & Wages	10,801		2	2,164	12,967	12,865
Benefits				726	726	711
Supplies, Services & Equipment		6,894	17	37	6,948	6,943
Utilities/O&M			1		1	1
Totals	10,801	6,894	20	2,927	20,642	20,520

Budgeted Expenditures by Source
Vice Chanc for Student Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Commencement	374				374	374
Ofc Vice Chanc Student Affrs	730	85			815	787
Career Services	582				582	582
Dean of Student Affairs	452	2			454	452
Student Aff-Counseling Sv	151				151	151
Testing Services	171				171	171
Student Engagement	1				1	1
Student Transition and Conncts	284				284	284
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,946		5,946	5,801
Departmental Activities			92		92	92
Current Restricted						
Sponsored Prog-US Gov G & C				252	252	248
Sponsored Prog-Other Gov Agcy GC				525	525	515
Trust-Endowment Income				755	755	717
Totals	2,745	87	6,038	1,532	10,402	10,175
Expenditures						
Salaries & Wages	2,129	59	3,475	507	6,170	6,061
Benefits			93	101	194	191
Supplies, Services & Equipment	613	28	1,944	304	2,889	2,818
Utilities/O&M	3		117		120	118
Student Aid/Scholarships			409	620	1,029	987
Totals	2,745	87	6,038	1,532	10,402	10,175

Budgeted Expenditures by Source
Student Affairs Ancillary Svcs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Children's Centers	159				159	159
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			922		922	900
Current Restricted						
Sponsored Prog-US Gov G & C				3	3	3
Sponsored Prog-Other Gov Agcy GC				15	15	15
Totals	159	0	922	18	1,099	1,077
Expenditures						
Salaries & Wages	159		578	3	740	726
Benefits			9		9	9
Supplies, Services & Equipment			290	15	305	298
Utilities/O&M			45		45	44
Totals	159	0	922	18	1,099	1,077

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,918		5,918	5,774
Aux Enterprises Under Indenture			85,595		85,595	82,191
Current Restricted						
Sponsored Prog-US Gov G & C				731	731	716
Totals	0	0	91,513	731	92,244	88,681
Expenditures						
Salaries & Wages			18,136	731	18,867	18,235
Benefits			794		794	635
Supplies, Services & Equipment			21,924		21,924	21,798
Utilities/O&M			19,763		19,763	17,194
Debt Service Transfers mandatory			25,521		25,521	25,448
Capital and Deferred Maintenance Transfers			5,375		5,375	5,371
Totals	0	0	91,513	731	92,244	88,681

Budgeted Expenditures by Source
UI Cancer Center
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
UI CC Administration		6,408			6,408	4,280
UI CC Clinical & Rsch Data Sci		142			142	97
UI CC Clinical Trials Office		146			146	100
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				1,453	1,453	1,426
Sponsored Prog-Other Gov Agcy GC				3,668	3,668	3,599
Trust-Endowment Income				66	66	64
Trust-Medical Services Plan				2,026	2,026	2,026
Totals	0	6,696	0	7,213	13,909	11,592
Expenditures						
Salaries & Wages		5,900		2,766	8,666	6,624
Benefits		55		681	736	724
Supplies, Services & Equipment		741		3,711	4,452	4,190
Utilities/O&M				26	26	26
Student Aid/Scholarships				29	29	28
Totals	0	6,696	0	7,213	13,909	11,592

Budgeted Expenditures by Source
Community Health
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Healthy Cities Collaborative		250			250	254
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				315	315	309
Sponsored Prog-Other Gov Agcy GC				3,822	3,822	3,747
Totals	0	250	0	4,137	4,387	4,310
Expenditures						
Salaries & Wages		70		2,455	2,525	2,541
Benefits		27		877	904	905
Supplies, Services & Equipment		153		801	954	860
Utilities/O&M				4	4	4
Totals	0	250	0	4,137	4,387	4,310

Budgeted Expenditures by Source
VC for Health Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Population Hlth Sciences Prog		1,298			1,298	543
Urban Health Program	589				589	589
UHP - Early Outreach	592				592	592
VC for Health Affairs	3,865	6,016			9,881	9,877
Aux Enterprises/Self-Sup Activities						
Departmental Activities			976		976	976
Current Restricted						
Sponsored Prog-US Gov G & C				4,438	4,438	4,351
Sponsored Prog-Other Gov Agcy GC				172	172	169
Trust-Endowment Income				28	28	26
Totals	5,046	7,314	976	4,638	17,974	17,123
Expenditures						
Salaries & Wages	974	650	464	2,022	4,110	7,570
Benefits		125	52	653	830	743
Supplies, Services & Equipment	4,072	6,515	460	1,955	13,002	8,778
Utilities/O&M		24			24	24
Student Aid/Scholarships				8	8	8
Totals	5,046	7,314	976	4,638	17,974	17,123

Budgeted Expenditures by Source
Healthcare System, UIC-MSHC
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Mile Square Health Center	3	1,500			1,503	1,503
Aux Enterprises/Self-Sup Activities						
Departmental Activities			27,584		27,584	27,584
Current Restricted						
Sponsored Prog-US Gov G & C				6,889	6,889	6,754
Sponsored Prog-Other Gov Agcy GC				2,152	2,152	2,111
Trust-Endowment Income				8	8	8
Totals	3	1,500	27,584	9,049	38,136	37,960
Expenditures						
Salaries & Wages	3	90	18,872	5,789	24,754	24,640
Benefits		30	357	2,006	2,393	2,355
Supplies, Services & Equipment		1,055	8,355	1,254	10,664	10,390
Utilities/O&M		325			325	575
Totals	3	1,500	27,584	9,049	38,136	37,960

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Utilities - Peoria	300				300	300
Utilities - Rockford	375				375	375
Utilities - UIC	28,514	12,835			41,349	41,349
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,546		4,546	4,546
Current Restricted						
Totals	29,189	12,835	4,546	0	46,570	46,570
Expenditures						
Supplies, Services & Equipment	675				675	675
Utilities/O&M	28,514	12,835	4,546		45,895	45,895
Totals	29,189	12,835	4,546	0	46,570	46,570

Budgeted Expenditures by Source
UIC Prgrmatic Rsrscs Ctrl Costs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Commitments to Colleges & Administrative Units	22,089	21,186			43,275	22,198
UIC Grant Awards	31,070				31,070	31,070
Other UIC Fin Aid Awards	7,091				7,091	7,092
Tuition & Other Rev Distributed to Colleges	17,323	8,232			25,555	24,975
Library/IT Assessment Fee Distributed to Admin Units	13,513				13,513	13,223
Repair & Renovation	11,012	3,500			14,512	19,512
Medicare	10,500				10,500	9,740
Worker's Compensation	2,995				2,995	2,995
Centrally Funded Academic Support Costs	1,022				1,022	1,022
Centrally Funded University Support Costs	264	233			497	492
Debt Service		2,989			2,989	3,438
Misc. Programmatic Resources	436	3,704			4,140	6,004
Interest Earnings	7,500	540			8,040	6,116
Faculty Cluster Hire Program	340				340	450
Underrepresented Faculty Hiring Program		800			800	480
Campus Leases		2,620			2,620	2,605
Summer Session Instructional Budget	2,777				2,777	2,777
Shorelight NRTP	8,296				8,296	8,198
International Contract Based Programs	3,012				3,012	3,600
Tuition & Institutional Earnings Contingency	16,348	18,339			34,687	50,825
Employee Benefits & Awards	1,300	25			1,325	1,277
Bad Debt - Sponsored Programs		550			550	550
System Wide Opportunity Fund	17,207				17,207	
Royalty Income		1,378			1,378	19,159
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			5,744		5,744	5,744
Departmental Activities			2,424		2,424	2,424
Current Restricted						
Sponsored Prog-US Gov G & C				65,332	65,332	64,051
Sponsored Prog-Other Gov Agcy GC				5,395	5,395	5,289
Trust-Endowment Income				403	403	382
Totals	174,095	64,096	8,168	71,130	317,489	315,688
Expenditures						
Salaries & Wages	59,690	15,363	119	152	75,324	51,027
Benefits	10,496	4,000	16	51	14,563	10,708
Supplies, Services & Equipment	12,771	36,540	2,003	156	51,470	107,430
Utilities/O&M	39,534	3,100	295		42,929	14,216
Student Aid/Scholarships	40,592		5,735	70,771	117,098	115,353
Debt Service Transfers mandatory		5,093			5,093	5,542
Capital and Deferred Maintenance Transfers	11,012				11,012	11,412
Totals	174,095	64,096	8,168	71,130	317,489	315,688

**HEALTHCARE SYSTEM
(UIC)**

FY 2025

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	40,383				40,383	40,383
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,231,378		1,231,378	1,185,927
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Sponsored Prog-Other Gov Agcy GC				114	114	114
Trust-Endowment Income				44	44	44
State Fringe Benefits					273,131	266,928
Total Revenues	40,383	0	1,231,378	160	1,545,052	1,493,398
<u>Expenditures By Function</u>						
Research				2	2	2
Public Service				114	114	114
Aux/Hosp, Indep Oper	40,383		1,231,378	44	1,271,805	1,226,354
State Fringe Benefits					273,131	266,928
Total Expenditures	40,383	0	1,231,378	160	1,545,052	1,493,398
<u>Expenditures By Type</u>						
Salaries & Wages	2		509,110	29	509,141	490,348
Benefits			10,815	3	10,818	10,420
Supplies, Services & Equipment	40,381		668,799	128	709,308	684,622
Utilities/O&M			15,801		15,801	15,218
Student Aid/Scholarships			3		3	3
Debt Service Transfers mandatory			23,172		23,172	22,317
Capital and Deferred Maintenance Transfers			3,678		3,678	3,542
State Fringe Benefits					273,131	266,928
Total Expenditures	40,383	0	1,231,378	160	1,545,052	1,493,398

Organization	____ Unrestricted Funds ____		____ Restricted Funds ____		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Healthcare Systems, UIC - MC State Fringe Benefits	40,383		1,231,378	160	1,271,921 273,131	1,226,470 266,928
Grand Total	40,383	0	1,231,378	160	1,545,052	1,493,398

Budgeted Expenditures by Function
 FY 2025
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Healthcare Systems, UIC - MC State Fringe Benefits		2	114						1,271,805	1,271,921 273,131
Grand Total	0	2	114	0	0	0	0	0	1,271,805	1,545,052

Budgeted Expenditures by Source
Healthcare Systems, UIC - MC
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Nursing		1			1	1
Support and General Services		1			1	1
Administration Services	40,381				40,381	40,381
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,231,378		1,231,378	1,185,927
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Sponsored Prog-Other Gov Agcy GC				114	114	114
Trust-Endowment Income				44	44	44
Totals	40,383	0	1,231,378	160	1,271,921	1,226,470
Expenditures						
Salaries & Wages		2	509,110	29	509,141	490,348
Benefits			10,815	3	10,818	10,420
Supplies, Services & Equipment	40,381		668,799	128	709,308	684,622
Utilities/O&M			15,801		15,801	15,218
Student Aid/Scholarships			3		3	3
Debt Service Transfers mandatory			23,172		23,172	22,317
Capital and Deferred Maintenance Transfers			3,678		3,678	3,542
Totals	40,383	0	1,231,378	160	1,271,921	1,226,470

SPRINGFIELD

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
<u>Revenues</u>						
State & Tuition						
Education Assistance & General Revenue Funds	24,149				24,149	23,763
State Approp-St Col and Univ Trust	1				1	1
Income Fund	37,072				37,072	36,667
Institutional		539			539	656
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			4,826		4,826	4,826
Aux Enterprises Under Indenture			14,803		14,803	15,103
Departmental Activities			4,237		4,237	4,237
Current Restricted						
Sponsored Prog-US Gov G & C				5,725	5,725	5,725
Sponsored Prog-Other Gov Agcy GC				11,591	11,591	11,591
Trust-Endowment Income				3,064	3,064	3,034
AFMFA					1,526	1,798
State Fringe Benefits					29,100	28,128
Total Revenues	61,222	539	23,866	20,380	136,633	135,529
<u>Expenditures By Function</u>						
Instruction	18,185	68	800	221	19,274	19,216
Research	442			2,146	2,588	2,520
Public Service	4,180		2,024	9,265	15,469	15,465
Academic Support	12,821	60		734	13,615	13,314
Student Services	4,949		1,400	397	6,746	7,439
Institutional Support	6,758	233		650	7,641	7,351
Operation and Maintenance of Plant	7,278	178	13	311	7,780	8,001
Scholarships and Fellowships	6,609			6,656	13,265	12,368
Aux/Hosp, Indep Oper			19,629		19,629	19,929
AFMFA					1,526	1,798
State Fringe Benefits					29,100	28,128
Total Expenditures	61,222	539	23,866	20,380	136,633	135,529
<u>Expenditures By Type</u>						
Salaries & Wages	50,449		6,323	7,702	64,474	62,834
Benefits	700		287	961	1,948	1,900
Supplies, Services & Equipment	5,579	539	11,001	2,942	20,061	21,340
Utilities/O&M	2,224		92	178	2,494	2,491
Student Aid/Scholarships	2,270		217	8,589	11,076	11,068
Debt Service Transfers mandatory			5,036	8	5,044	5,141
Capital and Deferred Maintenance Transfers			910		910	829
AFMFA					1,526	1,798
State Fringe Benefits					29,100	28,128
Total Expenditures	61,222	539	23,866	20,380	136,633	135,529

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Health, Science, and Technology	8,268		6	529	8,803	8,182
Business and Management	11,600		1	196	11,797	8,928
Public Affairs and Education	5,771		32	750	6,553	6,493
Liberal Arts and Social Sciences	5,098		62	167	5,327	5,371
University Library	2,342	25	1	36	2,404	2,404
Center for State Policy	4,079		195	10,505	14,779	14,745
Sub Total	37,158	25	297	12,183	49,663	46,123
Chancellor	2,297		838	160	3,295	3,317
Provost & VC Acad Affairs	8,034	263	174	495	8,966	9,271
Administrative Affairs			342		342	492
Facilities & Services	5,352	178	13	3	5,546	4,614
Division of Finance & Admin	5,386		1,861	339	7,586	7,320
Student Affairs	3,717		13,496	898	18,111	18,142
Auxiliary Units			6,772	14	6,786	6,829
Advancement	1,214			80	1,294	1,305
Enrollment and Retention Management	10,708		73	6,206	16,987	15,834
Utilities Administration-UIS	2,226				2,226	2,226
Other Administrative Units	-14,870	73		2	-14,795	-9,870
AFMFA					1,526	1,798
State Fringe Benefits					29,100	28,128
Grand Total	61,222	539	23,866	20,380	136,633	135,529

Budgeted Expenditures by Function
FY 2025
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Health, Science, and Technology	6,130	46	3	2,409	1	4		207	3	8,803
Business and Management	4,937	14	10	6,784				52		11,797
Public Affairs and Education	4,830	447	172	1,017	16			59	12	6,553
Liberal Arts and Social Sciences	4,385	28	5	831		24		32	22	5,327
University Library	1			2,379		23			1	2,404
Center for State Policy	99	2,006	12,319	12		203	1		139	14,779
Sub Total	20,382	2,541	12,509	13,432	17	254	1	350	177	49,663
Chancellor	734		186	151		2,222		2		3,295
Provost & VC Acad Affairs	1,230	47	110	4,266	303	2,392	326	118	174	8,966
Administrative Affairs									342	342
Facilities & Services							5,546			5,546
Division of Finance & Admin			2,644	362	113	1,886	2,580		1	7,586
Student Affairs	2		4	4	5,234	183	302	289	12,093	18,111
Auxiliary Units						14			6,772	6,786
Advancement				1,146		148				1,294
Enrollment and Retention Management			16	82	4,281	32		12,506	70	16,987
Utilities Administration-UIS							2,226			2,226
Other Administrative Units	-3,074			-5,828	-3,202	510	-3,201			-14,795
AFMFA										1,526
State Fringe Benefits										29,100
Grand Total	19,274	2,588	15,469	13,615	6,746	7,641	7,780	13,265	19,629	136,633

Budgeted Expenditures by Source
Health, Science, and Technology
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Mathematical Sci & Philosophy	857				857	913
Psychology	827				827	813
Health Sci Tech Gen Exp	228				228	243
Computer Science	2,128				2,128	1,710
Health Science Tech Admin	931				931	1,017
School of Health Sciences	963				963	753
Sch Science, Sust, & Pub Hlth	2,334				2,334	2,204
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			3		3	3
Departmental Activities			3		3	3
Current Restricted						
Sponsored Prog-US Gov G & C				34	34	34
Sponsored Prog-Other Gov Agcy GC				16	16	16
Trust-Endowment Income				479	479	473
Totals	8,268	0	6	529	8,803	8,182
Expenditures						
Salaries & Wages	7,853			42	7,895	7,297
Benefits				10	10	10
Supplies, Services & Equipment	415		6	267	688	667
Utilities/O&M				2	2	2
Student Aid/Scholarships				208	208	206
Totals	8,268	0	6	529	8,803	8,182

Budgeted Expenditures by Source
 Business and Management
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Business & Management Admin	819				819	758
Mgmt, Marketing, and Ops	2,757				2,757	3,602
Accounting, Econ, and Finance	3,165				3,165	2,070
Business & Management Gen Exp	1,973				1,973	271
Management Information Systems	2,886				2,886	2,030
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1		1	1
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				6	6	6
Trust-Endowment Income				190	190	190
Totals	11,600	0	1	196	11,797	8,928
Expenditures						
Salaries & Wages	8,826		1	30	8,857	6,896
Benefits				1	1	1
Supplies, Services & Equipment	2,774			104	2,878	1,970
Utilities/O&M				1	1	1
Student Aid/Scholarships				60	60	60
Totals	11,600	0	1	196	11,797	8,928

Budgeted Expenditures by Source
Public Affairs and Education
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Legal Studies	459				459	392
Pub Affair & Administration Adm	887				887	948
Pub Affair & Admin General Exp	200				200	384
Sch of Politics & Inatl Affrs	866				866	859
Sch of Public Mgmt & Policy	1,229				1,229	1,031
School of Com and Media	764				764	818
Prairie Area Teaching Init	35				35	50
School of Education	1,331				1,331	1,229
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			12		12	12
Departmental Activities			20		20	20
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				628	628	628
Trust-Endowment Income				122	122	122
Totals	5,771	0	32	750	6,553	6,493
Expenditures						
Salaries & Wages	5,456		27	428	5,911	5,685
Benefits			2	127	129	129
Supplies, Services & Equipment	297		3	126	426	581
Student Aid/Scholarships	18			69	87	98
Totals	5,771	0	32	750	6,553	6,493

Budgeted Expenditures by Source
 Liberal Arts and Social Sciences
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
LAS Administration	648				648	531
Art, Music, and Theatre	861				861	879
History	831				831	976
Sociology/Anthropology	533				533	517
Criminology & Criminal Justice	342				342	341
Inst Race Gender Sex Soc Just	200				200	288
LAS General Expense	237				237	294
English and Modern Languages	708				708	661
Counseling and Social Work	738				738	655
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			22		22	22
Departmental Activities			40		40	40
Current Restricted						
Sponsored Prog-US Gov G & C				24	24	24
Sponsored Prog-Other Gov Agcy GC				30	30	30
Trust-Endowment Income				113	113	113
Totals	5,098	0	62	167	5,327	5,371
Expenditures						
Salaries & Wages	4,883		49	83	5,015	5,059
Benefits			4	10	14	14
Supplies, Services & Equipment	215		9	44	268	268
Student Aid/Scholarships				30	30	30
Totals	5,098	0	62	167	5,327	5,371

Budgeted Expenditures by Source
University Library
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Library General Expense	844	25			869	877
Library Administration	1,498				1,498	1,490
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Current Restricted						
Sponsored Prog-US Gov G & C				23	23	23
Trust-Endowment Income				13	13	13
Totals	2,342	25	1	36	2,404	2,404
Expenditures						
Salaries & Wages	1,442			23	1,465	1,483
Supplies, Services & Equipment	900	25	1	11	937	919
Student Aid/Scholarships				2	2	2
Totals	2,342	25	1	36	2,404	2,404

Budgeted Expenditures by Source
Center for State Policy
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Grad Public Service Internship	63				63	63
Illinois Innocence Project	3,000				3,000	3,001
CSPL Ofc of Executive Director	693				693	546
NPR Illinois	173				173	292
Office of Electronic Media	150				150	149
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			139		139	139
Departmental Activities			56		56	56
Current Restricted						
Sponsored Prog-US Gov G & C				367	367	367
Sponsored Prog-Other Gov Agcy GC				9,661	9,661	9,661
Trust-Endowment Income				477	477	471
Totals	4,079	0	195	10,505	14,779	14,745
Expenditures						
Salaries & Wages	3,359		25	6,557	9,941	9,171
Benefits			2	761	763	762
Supplies, Services & Equipment	720		156	1,286	2,162	2,899
Utilities/O&M			12		12	12
Student Aid/Scholarships				1,901	1,901	1,901
Totals	4,079	0	195	10,505	14,779	14,745

Budgeted Expenditures by Source
Chancellor
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of Web Services	235				235	235
Campus Relations	920				920	896
Office of the Chancellor	946				946	1,001
Service Enterprises	114				114	106
Continuing & Professional Educ	75				75	75
Innovation Hub	7				7	7
Aux Enterprises/Self-Sup Activities						
Departmental Activities			838		838	838
Current Restricted						
Sponsored Prog-Other Gov Agcy GC				62	62	62
Trust-Endowment Income				98	98	97
Totals	2,297	0	838	160	3,295	3,317
Expenditures						
Salaries & Wages	1,646		508	1	2,155	2,155
Benefits			61		61	61
Supplies, Services & Equipment	651		269	155	1,075	1,097
Student Aid/Scholarships				4	4	4
Totals	2,297	0	838	160	3,295	3,317

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Capital Scholars Program	464				464	478
VC Academic Affairs	2,205	253			2,458	2,804
Information Technology Svcs	2,237	10			2,247	2,122
Center for Lincoln Studies	120				120	142
Property Rental	326				326	320
Ofc AVC Undergrad Education	419				419	434
Academic Success & Advising	690				690	698
Office of Exec Director OPEL	101				101	125
Center for Faculty Excellence	13				13	11
COLRS Ctr Online Lrng Resch Sv	309				309	310
Office of Engaged Learning OEL	375				375	374
Ofc AVC Grad Education	246				246	246
Ofc AVC Research & Innovation	529				529	540
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			174		174	174
Current Restricted						
Sponsored Prog-US Gov G & C				47	47	47
Sponsored Prog-Other Gov Agcy GC				200	200	200
Trust-Endowment Income				248	248	246
Totals	8,034	263	174	495	8,966	9,271
Expenditures						
Salaries & Wages	6,495		10	182	6,687	6,757
Benefits				23	23	23
Supplies, Services & Equipment	1,539	263	164	161	2,127	2,363
Utilities/O&M				1	1	1
Student Aid/Scholarships				128	128	127
Totals	8,034	263	174	495	8,966	9,271

Budgeted Expenditures by Source
 Administrative Affairs
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Administrative Affairs					0	150
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			342		342	342
Current Restricted						
Totals	0	0	342	0	342	492
Expenditures						
Salaries & Wages			95		95	245
Benefits			3		3	3
Supplies, Services & Equipment			244		244	244
Totals	0	0	342	0	342	492

Budgeted Expenditures by Source
Facilities & Services
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Facilities & Services Admin	1,230	178			1,408	998
Transportation	93				93	63
Building Maintenance	1,962				1,962	1,550
Janitorial	1,108				1,108	1,086
Grounds	902				902	869
Waste Disposal	57				57	32
Aux Enterprises/Self-Sup Activities						
Departmental Activities			13		13	13
Current Restricted						
Trust-Endowment Income				3	3	3
Totals	5,352	178	13	3	5,546	4,614
Expenditures						
Salaries & Wages	3,823				3,823	3,727
Supplies, Services & Equipment	1,529	178		3	1,710	874
Utilities/O&M			13		13	13
Totals	5,352	178	13	3	5,546	4,614

Budgeted Expenditures by Source
Division of Finance & Admin
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Performing Arts Services	460				460	409
Campus Police	2,509				2,509	2,381
Ofc of Finance & Adm	718				718	723
Fire Protection	66				66	64
Access & Equity Office	377				377	315
Human Resources	1,256				1,256	1,232
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			1		1	1
Departmental Activities			1,860		1,860	1,860
Current Restricted						
Sponsored Prog-US Gov G & C				7	7	7
Sponsored Prog-Other Gov Agcy GC				24	24	24
Trust-Endowment Income				308	308	304
Totals	5,386	0	1,861	339	7,586	7,320
Expenditures						
Salaries & Wages	4,807		782	16	5,605	5,257
Benefits			93	3	96	96
Supplies, Services & Equipment	579		953	315	1,847	1,929
Utilities/O&M			33	5	38	38
Totals	5,386	0	1,861	339	7,586	7,320

Budgeted Expenditures by Source
Student Affairs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
VC Student Affairs	442				442	436
Counseling Center	84				84	72
VC Student Affairs General Exp	267				267	338
Student Services	207				207	212
Health Services	144				144	124
International Student Services	292				292	315
Diversity Center	193				193	212
Career Development Center	170				170	196
Athletics	1,685				1,685	1,266
UIS Supplemental Financial Aid	233				233	326
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			4,404		4,404	4,404
Aux Enterprises Under Indenture			7,689		7,689	7,946
Departmental Activities			1,403		1,403	1,403
Current Restricted						
Sponsored Prog-US Gov G & C				137	137	137
Sponsored Prog-Other Gov Agcy GC				137	137	137
Trust-Endowment Income				624	624	618
Totals	3,717	0	13,496	898	18,111	18,142
Expenditures						
Salaries & Wages	2,930		3,616	292	6,838	6,533
Benefits			94	26	120	115
Supplies, Services & Equipment	529		7,203	362	8,094	8,313
Utilities/O&M			34	169	203	201
Student Aid/Scholarships	258		212	41	511	619
Debt Service Transfers mandatory			1,991	8	1,999	2,039
Capital and Deferred Maintenance Transfers			346		346	322
Totals	3,717	0	13,496	898	18,111	18,142

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Under Indenture			6,772		6,772	6,815
Current Restricted						
Sponsored Prog-US Gov G & C				14	14	14
Totals	0	0	6,772	14	6,786	6,829
Expenditures						
Salaries & Wages			1,176	14	1,190	1,327
Benefits			27		27	27
Supplies, Services & Equipment			1,955		1,955	1,861
Student Aid/Scholarships			5		5	5
Debt Service Transfers mandatory			3,045		3,045	3,102
Capital and Deferred Maintenance Transfers			564		564	507
Totals	0	0	6,772	14	6,786	6,829

Budgeted Expenditures by Source
 Advancement
 FY 2025
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of Advancement	1,214				1,214	1,226
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Sponsored Prog-US Gov G & C				2	2	2
Trust-Endowment Income				78	78	77
Totals	1,214	0	0	80	1,294	1,305
Expenditures						
Salaries & Wages	1,051			2	1,053	1,067
Supplies, Services & Equipment	162			78	240	238
Utilities/O&M	1				1	
Totals	1,214	0	0	80	1,294	1,305

Budgeted Expenditures by Source
Enrollment and Retention Management
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Records and Registration	683				683	786
Admissions Processing	416				416	415
Admissions Recruitment	1,712				1,712	1,705
OFC Data Analysis & Systems	337				337	10
Financial Assistance	7,032				7,032	6,057
Ofc of Enrollment & Ret Mgmt	528				528	586
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			70		70	70
Departmental Activities			3		3	3
Current Restricted						
Sponsored Prog-US Gov G & C				5,070	5,070	5,070
Sponsored Prog-Other Gov Agcy GC				827	827	827
Trust-Endowment Income				309	309	305
Totals	10,708	0	73	6,206	16,987	15,834
Expenditures						
Salaries & Wages	3,363		34	32	3,429	3,450
Benefits			1		1	1
Supplies, Services & Equipment	984		38	28	1,050	878
Student Aid/Scholarships	6,361			6,146	12,507	11,505
Totals	10,708	0	73	6,206	16,987	15,834

Budgeted Expenditures by Source
 Utilities Administration-UIS
 FY 2025
 (dollars in thousands)

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

Budgeted Expenditures by Source
Other Administrative Units
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Campus Programmatic Resources/Operating Deficit	-15,772	73			-15,699	-10,732
Insurance	45				45	45
Worker's Compensation	157				157	157
Medicare	700				700	658
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Trust-Endowment Income				2	2	2
Totals	-14,870	73	0	2	-14,795	-9,870
Expenditures						
Salaries & Wages	-5,485				-5,485	-3,275
Benefits	700				700	658
Supplies, Services & Equipment	-5,718	73		2	-5,643	-3,764
Student Aid/Scholarships	-4,367				-4,367	-3,489
Totals	-14,870	73	0	2	-14,795	-9,870

**SYSTEM WIDE PROGRAMS
&
UNIVERSITY SYSTEM OFFICES**

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted- Other	Aux Enterprises/Self- Sup Activities	Current Restricted		
Revenues						
State & Tuition						
Education Assistance & General Revenue Funds	148,423				148,423	144,833
Income Fund	53,203				53,203	43,469
Institutional		61,795			61,795	56,725
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			768		768	762
Departmental Activities			28,314		28,314	34,434
Current Restricted						
Sponsored Prog-US Gov G & C				2,815	2,815	2,562
Sponsored Prog-Other Gov Agcy GC				3,930	3,930	3,457
Trust-Endowment Income				5,420	5,420	5,739
State Fringe Benefits					49,316	46,624
Total Revenues	201,626	61,795	29,082	12,165	353,984	338,605
Expenditures By Function						
Instruction	22,941		64	200	23,205	23,267
Research	7,793	4,010	2,075	4,106	17,984	11,992
Public Service	3,025	2,513	21,325	3,423	30,286	32,784
Academic Support	24,374	3,297	4,584	120	32,375	17,525
Student Services	1,312			2,548	3,860	4,289
Institutional Support	133,635	51,666	266	540	186,107	191,154
Operation and Maintenance of Plant	8,546	309			8,855	8,908
Scholarships and Fellowships				5	5	13
Aux/Hosp, Indep Oper			768	1,223	1,991	2,049
State Fringe Benefits					49,316	46,624
Total Expenditures	201,626	61,795	29,082	12,165	353,984	338,605
Expenditures By Type						
Salaries & Wages	85,512	6,689	9,280	5,001	106,482	107,335
Benefits	26,169	7	1,192	1,301	28,669	29,151
Supplies, Services & Equipment	81,845	55,052	18,539	5,733	161,169	146,903
Utilities/O&M		47	70	57	174	420
Student Aid/Scholarships			1	73	74	72
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
State Fringe Benefits					49,316	46,624
Total Expenditures	201,626	61,795	29,082	12,165	353,984	338,605

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Academic Affairs Programs	6,147	110	4,811	643	11,711	13,136
OTM Royalties	3,742	4,593			8,335	8,223
System Wide Resources	109,704	4,250			113,954	80,506
Executive Offices	7,544	2,254	1,253	423	11,474	11,074
Vice Pres External Rel & Comm	2,536	608	32		3,176	2,695
Vice Pres Econ Dev and Innov	2,869	1,258	9,712	7,714	21,553	20,969
Exec VP & VP Academic Affairs	9,574	3,042	183	1,764	14,563	21,066
University Audits	2,543	76			2,619	2,371
VP Chief Financial Officer	46,971	24,291	13,091	1,621	85,974	80,519
USO General Use	9,996	21,313			31,309	51,422
State Fringe Benefits					49,316	46,624
Grand Total	201,626	61,795	29,082	12,165	353,984	338,605

Budgeted Expenditures by Function
FY 2025
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Aux/Hosp, Indep Oper	
Academic Affairs Programs		1	955	6,506	193	4,056				11,711
OTM Royalties		4,000				4,335				8,335
System Wide Resources	22,941	2,293		18,626	1,122	60,872	8,100			113,954
Executive Offices			1,141		1	10,332				11,474
Vice Pres External Rel & Comm			2			3,174				3,176
Vice Pres Econ Dev and Innov	232	5,092	10,642	768	2,539	2,280				21,553
Exec VP & VP Academic Affairs		737	914	4,391		8,457		5	59	14,563
University Audits						2,619				2,619
VP Chief Financial Officer	32	361	14,632	584	5	67,673	755		1,932	85,974
USO General Use		5,500	2,000	1,500		22,309				31,309
State Fringe Benefits										49,316
Grand Total	23,205	17,984	30,286	32,375	3,860	186,107	8,855	5	1,991	353,984

Budgeted Expenditures by Source
Academic Affairs Programs
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Instit of Govt & Pub Affs	1,636	10			1,646	1,753
Special Univ Academic Programs	2,649				2,649	3,809
University Press	901				901	881
Academic Programs and Services	961	100			1,061	1,395
Aux Enterprises/Self-Sup Activities						
Departmental Activities			4,811		4,811	4,639
Current Restricted						
Sponsored Prog-US Gov G & C				145	145	145
Sponsored Prog-Other Gov Agcy GC				186	186	186
Trust-Endowment Income				312	312	328
Totals	6,147	110	4,811	643	11,711	13,136
Expenditures						
Salaries & Wages	4,029		1,629	243	5,901	4,820
Benefits			219	68	287	280
Supplies, Services & Equipment	2,118	110	2,963	332	5,523	8,036
Totals	6,147	110	4,811	643	11,711	13,136

Budgeted Expenditures by Source
OTM Royalties
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
OTM Chicago	1,616				1,616	1,567
OTM Urbana-Champaign	2,126	4,593			6,719	6,656
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	3,742	4,593	0	0	8,335	8,223
Expenditures						
Salaries & Wages	3,742	593			4,335	4,223
Supplies, Services & Equipment		4,000			4,000	4,000
Totals	3,742	4,593	0	0	8,335	8,223

Budgeted Expenditures by Source
System Wide Resources
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
University-wide Resources	109,704	4,250			113,954	80,506
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	109,704	4,250	0	0	113,954	80,506
Expenditures						
Salaries & Wages	7,256				7,256	7,860
Benefits	24,893				24,893	24,893
Supplies, Services & Equipment	69,455	4,250			73,705	39,653
Capital and Deferred Maintenance Transfers	8,100				8,100	8,100
Totals	109,704	4,250	0	0	113,954	80,506

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Secr Ofc/Board of Trustees	741	432			1,173	1,163
University Counsel	4,096	684			4,780	4,531
President's Office	2,009	1,138			3,147	3,083
Univ Ethics & Compliance Ofc	698				698	614
Aux Enterprises/Self-Sup Activities						
Departmental Activities			1,253		1,253	1,208
Current Restricted						
Sponsored Prog-US Gov G & C				1	1	1
Trust-Endowment Income				422	422	474
Totals	7,544	2,254	1,253	423	11,474	11,074
Expenditures						
Salaries & Wages	7,512	213	461	1	8,187	7,913
Benefits		3	59		62	60
Supplies, Services & Equipment	32	2,038	733	385	3,188	3,059
Utilities/O&M				37	37	42
Totals	7,544	2,254	1,253	423	11,474	11,074

Budgeted Expenditures by Source
Vice Pres External Rel & Comm
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Vice Pres External Rel & Comm	2,536	608			3,144	2,664
Aux Enterprises/Self-Sup Activities						
Departmental Activities			32		32	31
Current Restricted						
Totals	2,536	608	32	0	3,176	2,695
Expenditures						
Salaries & Wages	2,536	15			2,551	2,195
Supplies, Services & Equipment		593	32		625	500
Totals	2,536	608	32	0	3,176	2,695

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Illinois Ventures	1,025	182			1,207	1,186
Vice Pres Econ Dev and Innov	1,844	566			2,410	2,373
Discovery Partners Institute		510			510	884
Aux Enterprises/Self-Sup Activities						
Departmental Activities			9,712		9,712	9,364
Current Restricted						
Sponsored Prog-US Gov G & C				1,544	1,544	1,291
Sponsored Prog-Other Gov Agcy GC				2,830	2,830	2,357
Trust-Endowment Income				3,340	3,340	3,514
Totals	2,869	1,258	9,712	7,714	21,553	20,969
Expenditures						
Salaries & Wages	2,869		1,378	4,626	8,873	8,500
Benefits			165	1,195	1,360	1,274
Supplies, Services & Equipment		1,258	8,168	1,825	11,251	11,128
Student Aid/Scholarships			1	68	69	67
Totals	2,869	1,258	9,712	7,714	21,553	20,969

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
CARLI	2,202	1,630			3,832	3,740
Exec VP & VP Academic Affairs	1,805	954			2,759	2,726
Univ Ofc Planning & Budgeting	1,956	157			2,113	2,074
System Human Resource Services	3,231	151			3,382	2,972
Digital Risk Office	380	150			530	467
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			59		59	59
Departmental Activities			124		124	7,251
Current Restricted						
Sponsored Prog-US Gov G & C				727	727	727
Sponsored Prog-Other Gov Agcy GC				914	914	914
Trust-Endowment Income				123	123	136
Totals	9,574	3,042	183	1,764	14,563	21,066
Expenditures						
Salaries & Wages	9,470		90	94	9,654	13,652
Benefits			34	38	72	753
Supplies, Services & Equipment	104	3,042	59	1,624	4,829	6,510
Utilities/O&M				3	3	146
Student Aid/Scholarships				5	5	5
Totals	9,574	3,042	183	1,764	14,563	21,066

Budgeted Expenditures by Source
University Audits
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Office of University Audits	2,543	76			2,619	2,371
Aux Enterprises/Self-Sup Activities Current Restricted						
Totals	2,543	76	0	0	2,619	2,371
Expenditures						
Salaries & Wages	2,543	3			2,546	2,330
Supplies, Services & Equipment		73			73	41
Totals	2,543	76	0	0	2,619	2,371

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Admin Info Technology Services	23,179	4,036			27,215	24,985
University Payables	2,848	620			3,468	3,383
Procurement Diversity	560	200			760	676
AVP Procurement Services	577	912			1,489	1,309
Sys Purchasing & Sup Srvc	665	72			737	782
Cap Prgm, Real Est, & Util Svc	2,190	582			2,772	2,688
U of I Foundation	1,841	1,345			3,186	3,186
System Office Shared Services	2,107	326			2,433	2,194
Ofc Medicaid Innovation		2,321			2,321	751
Business Services	608	89			697	1,061
VP Chief Financial Officer	1,272	95			1,367	1,318
Treasury Operations	948	128			1,076	1,026
University Tax	398	10			408	387
Banking & Investment Services	510	6,335			6,845	6,776
Merchant Card Services	671	1,366			2,037	1,982
University Bursar	1,815	2,191			4,006	3,984
University Payroll & Benefits	2,812	1,084			3,896	3,811
Univ Acct & Fin Report	2,282	2,038			4,320	4,218
AVP Controller	704	314			1,018	777
System Government Costing	685	190			875	859
AVP Budget and Business Ops	299	37			336	37
Aux Enterprises/Self-Sup Activities						
Aux Enterprises Not Under Indenture			709		709	703
Departmental Activities			12,382		12,382	11,941
Current Restricted						
Sponsored Prog-US Gov G & C				398	398	398
Trust-Endowment Income				1,223	1,223	1,287
Totals	46,971	24,291	13,091	1,621	85,974	80,519
Expenditures						
Salaries & Wages	45,437	5,865	5,722	37	57,061	52,772
Benefits		4	715		719	694
Supplies, Services & Equipment	1,534	18,375	6,584	1,567	28,060	26,903
Utilities/O&M		47	70	17	134	150
Totals	46,971	24,291	13,091	1,621	85,974	80,519

Budgeted Expenditures by Source
USO General Use
FY 2025
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total
	State & Tuition	Current Unrestricted-Other	Aux Enterprises/Self-Sup Activities	Current Restricted		
Univ System Offices Reserve	8,720	21,231			29,951	50,143
Medicare	1,276				1,276	1,197
Planning-Intercampus Mail&Tran		82			82	82
Aux Enterprises/Self-Sup Activities						
Current Restricted						
Totals	9,996	21,313	0	0	31,309	51,422
Expenditures						
Salaries & Wages	118				118	3,070
Benefits	1,276				1,276	1,197
Supplies, Services & Equipment	8,602	21,313			29,915	47,073
Utilities/O&M					0	82
Totals	9,996	21,313	0	0	31,309	51,422

CRITICAL DATES

Critical Dates for FY2025 Budget Preparation

- Spring/Summer 2023 – U of I FY2025 budget request developed
- November 2023 – BOT approves U of I FY2025 budget request
- January 2024 – IBHE Budget Recommendations submitted to the Governor
- January 2024 – BOT approves tuition
- January 2024/March 2024 – BOT approves student fees
- February 2024 – Governor’s Budget Recommendations submitted to the Legislature
- May 2024 – BOT approves preliminary FY2025 operating funds budget
- May 2024 – Legislature acts on FY2025 Budget
- June 2024 – Governor acts on FY2025 Budget bill
- September 2024 – BOT scheduled to approve the FY2025 Budget Summary for Operations

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

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

Auxiliary Enterprises

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

Hospital

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

Independent Operations

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

Institutional Support

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

Instruction

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

Operation and Maintenance of Plant

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

Public Service

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

Research

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

Scholarships and Fellowships

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

Student Services

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

FUND GROUPS**State & Tuition**

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

Non-State FundsInstitutional

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

Restricted

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

Auxiliary Enterprises

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

Departmental Activities

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