

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year:

Institution:

FICE Code:

(in thousands of \$)

100 **TOTAL:**101 GENERAL REVENUE FUNDS102 EDUCATION ASSISTANCE FUND103 UNIVERSITY INCOME FUND104 OTHER APPROPRIATED FUNDS105 OTHER APPROPRIATED FUNDS106 OTHER APPROPRIATED FUNDS

TABLE 1 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2015
UNRESTRICTED FUNDS

		1	2	3	4	5	6	7	8	9	10	11
		State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)		Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001701A	001 INSTRUCTION	\$ 73,891.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.8	\$ 74,212.3
001701A	002 ORGANIZED RESEARCH	2,186.4	-	-	-	-	-	-	-	-	137.9	2,324.3
001701A	003 PUBLIC SERVICE	2,500.2	-	-	-	-	-	-	-	-	-	2,500.2
001701A	004 ACADEMIC SUPPORT	8,672.0	-	-	-	-	-	-	-	-	22.9	8,694.9
001701A	005 STUDENT SERVICES	10,487.7	-	-	-	-	-	-	-	-	39.9	10,527.6
001701A	006 INSTITUTIONAL SUPPORT	9,901.3	-	-	-	-	-	-	-	-	313.2	10,214.5
001701A	007 O&M OF PHYSICAL PLANT	15,640.4	-	-	-	-	-	-	-	-	-	15,640.4
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	1,744.8	-	-	-	-	-	-	-	-	-	1,744.8
001701A	012 FICA/MEDICARE	1,348.4	-	-	-	-	-	-	-	-	0.8	1,349.2
001701A	099 TOTAL	\$ 126,372.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835.5	\$ 127,208.2

001701A	100 <u>TOTAL:</u>	<u>\$ 126,372.7</u>
001701A	101 GENERAL REVENUE FUNDS	<u>-</u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>51,445.2</u>
001701A	103 UNIVERSITY INCOME FUND	<u>74,907.5</u>
001701A	104 OTHER APPROPRIATED FUNDS	<u>20.0</u> License plate money
001701A	105 OTHER APPROPRIATED FUNDS	<u>-</u>
001701A	106 OTHER APPROPRIATED FUNDS	<u>-</u>

TABLE 1 - B
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2015
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 INSTRUCTION	59.3	4.3	-	(11.3)	-	45.9	-	-	2,951.4	\$ 3,049.6
002 ORGANIZED RESEARCH	-	248.5	359.6	120.1	-	-	-	-	77.0	805.2
003 PUBLIC SERVICE	92.7	2,239.7	4,779.4	1,208.8	-	-	-	-	3,232.4	11,553.0
004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	134.9	134.9
005 STUDENT SERVICES	-	-	21,579.3	-	-	1,019.2	-	-	16,535.2	39,133.7
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	42.3	42.3
007 O&M OF PHYSICAL PLANT	-	469.9	-	7.0	-	11,594.2	-	-	-	12,071.1
008 INDEPENDENT OPERATIONS	-	-	-	-	-	35,416.2	-	-	-	35,416.2
009 REFUNDS	-	-	-	-	-	3.6	-	-	-	3.6
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	9.4	293.3	596.4	154.2	-	200.0	-	-	-	1,253.3
012 FICA/MEDICARE	0.5	17.1	34.7	9.0	-	168.5	-	-	87.5	317.3
099 TOTAL	\$ 161.9	\$ 3,272.8	\$ 27,349.4	\$ 1,487.8	\$ -	\$ 48,447.6	\$ -	\$ -	\$ 23,060.7	\$ 103,780.2

TABLE 2
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 101,746.1	\$ 25,900.7	\$ 127,646.8
003 MEDICARE	1,348.4	318.1	1,666.5
004 CONTRACTUAL SERVICES	10,335.3	33,802.0	44,137.3
005 TRAVEL	674.6	727.5	1,402.1
006 COMMODITIES	1,271.6	2,498.1	3,769.7
007 EQUIPMENT	2,711.0	1,759.0	4,470.0
008 AWARDS AND GRANTS	4,870.0	25,010.2	29,880.2
009 TELECOMMUNICATIONS SERVICES	475.3	389.1	864.4
010 OPERATION OF AUTOMOTIVE EQUIPMENT	274.6	424.6	699.2
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	626.2	518.8	1,145.0
013 REFUNDS	-	3.6	3.6
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,744.8	1,253.3	2,998.1
016 ALL OTHER	294.8	12,010.7	12,305.5
017 Fire Protection	-	-	-
018 Workers Compensation	-	-	-
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	7,353.0	7,353.0
029 License Plates	-	-	-
030 Other	294.8	4,657.7	4,952.5
099 TOTAL EXPENDITURES BY OBJECT	\$ 126,372.7	\$ 104,615.7	\$ 230,988.4

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 73,891.5	\$ 3,370.4	\$ 77,261.9
102	General Academic Instruction (Degree-Related)	58,305.8	2,743.5	61,049.3
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	353.0	-	353.0
105	Departmental Research	2,639.6	-	2,639.6
106	Admissions, Registration, and Records	3,361.0	247.1	3,608.1
107	Support for Instructional Programs	9,232.1	379.8	9,611.9
108	<i>Audio-Visual Services</i>	804.2	55.7	859.9
109	<i>Instructional Computing Support</i>	3,810.4	-	3,810.4
110	<i>Departmental Administration and Personnel Development</i>	4,617.5	321.8	4,939.3
111	<i>Course and Curriculum Development</i>	-	2.3	2.3
201	<u>ORGANIZED RESEARCH</u>	2,186.4	943.1	3,129.5
202	Institutes and Research Centers	1,076.0	-	1,076.0
203	Individual or Project Research	671.9	847.9	1,519.8
204	Laboratory Schools	-	-	-
205	Support for Organized Research	438.5	95.2	533.7
301	<u>PUBLIC SERVICE</u>	2,500.2	11,553.0	14,053.2
302	Direct Patient Care	-	-	-
303	Community Education	414.9	2,441.9	2,856.8
304	Public Broadcast Services	564.5	67.3	631.8
305	Community Services	1,366.1	8,987.0	10,353.1
306	Cooperative Extension Services	-	4.5	4.5
307	Support for Public Service Programs	154.7	52.3	207.0
401	<u>ACADEMIC SUPPORT</u>	8,672.0	157.8	8,829.8
402	Academic Administration	3,744.1	-	3,744.1
403	Library Services	4,729.0	22.9	4,751.9
404	<i>Library Materials Expenditures (Non-Add)</i>	1,245.8	-	1,245.8
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	198.9	134.9	333.8

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	10,487.7	39,173.6	49,661.3
502	Social and Cultural Development	451.6	2,411.2	2,862.8
503	Student Health/Medical Services	-	6,905.4	6,905.4
504	Counseling and Career Services	1,185.4	128.9	1,314.3
505	Financial Aid Administration	1,142.1	273.9	1,416.0
506	Financial Assistance	4,800.8	23,907.5	28,708.3
507	Intercollegiate Athletics	1,965.2	4,610.9	6,576.1
508	Student Services Administration	942.6	935.8	1,878.4
601	<u>INSTITUTIONAL SUPPORT</u>	9,901.3	355.5	10,256.8
602	Executive Management	3,451.1	305.5	3,756.6
603	Financial Management and Operations	1,193.9	48.6	1,242.5
604	General Administrative and Logistical Services	3,300.0	1.4	3,301.4
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	1,956.3	-	1,956.3
701	<u>O&M OF PHYSICAL PLANT</u>	15,640.4	12,071.1	27,711.5
702	Superintendence	522.1	595.5	1,117.6
703	Custodial	3,560.9	3,855.3	7,416.2
704	Repairs/Maintenance	3,895.9	3,732.9	7,628.8
705	Grounds Maintenance	779.6	203.1	982.7
706	Utility Production	3,439.0	2,808.2	6,247.2
707	<i>University Space</i>	3,439.0	2,808.2	6,247.2
708	<i>Rental Space</i>	-	-	-
709	Utility Support	308.3	622.5	930.8
710	Permanent Improvements	1,265.6	7.0	1,272.6
711	Security	1,422.4	9.8	1,432.2
712	Fire Protection	125.0	235.0	360.0
713	Transportation	-	-	-
714	Rental of Space	-	1.8	1.8
715	Other O&M Activities	321.6	-	321.6
716	O&M Support of Auxiliary Enterprises (non-add)	-	11,594.2	11,594.2
717	<i>Direct Utilities (non-add)</i>	-	2,808.2	2,808.2
718	<i>Other Aux. Enterprises (non-add)</i>	-	8,786.0	8,786.0
801	<u>INDEPENDENT OPERATIONS</u>	-	35,416.2	35,416.2
802	Housing Services	-	11,203.5	11,203.5
803	Food Services	-	14,738.0	14,738.0
804	Retail Services and Concessions	-	4,112.7	4,112.7
805	Student Unions and Centers	-	3,910.9	3,910.9
806	Specialized Services	-	1,451.1	1,451.1
807	Other Independent Operations	-	-	-
901	REFUNDS	-	3.6	3.6

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	1,744.8	1,253.3	2,998.1
904 MEDICARE	1,348.4	318.1	1,666.5
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 126,372.7	\$ 104,615.7	\$ 230,988.4

TABLE 3 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 3,809.2	\$ 54.6	\$ 3,863.8
102 General Academic Instruction (Degree-Related)	-	-	-
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	-	-	-
106 Admissions, Registration, and Records	-	-	-
107 Support for Instructional Programs	3,809.2	54.6	3,863.8
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,809.2	54.6	3,863.8
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	132.5	1.9	134.4
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	132.5	1.9	134.4
301 <u>PUBLIC SERVICE</u>	154.5	67.3	221.8
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	154.5	67.3	221.8
401 <u>ACADEMIC SUPPORT</u>	198.7	3.0	201.7
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	198.7	3.0	201.7

TABLE 3 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	378.5	103.9	482.4
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	-	-	-
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	378.5	103.9	482.4
601 <u>INSTITUTIONAL SUPPORT</u>	1,121.0	1.6	1,122.6
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	1,121.0	1.6	1,122.6
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	176.6	-	176.6
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	176.6	-	176.6
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	772.8	772.8
802 Housing Services	-	360.5	360.5
803 Food Services	-	218.3	218.3
804 Retail Services and Concessions	-	62.4	62.4
805 Student Unions and Centers	-	102.8	102.8
806 Specialized Services	-	-	-
807 Other Independent Operations	-	28.8	28.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 5,971.0	\$ 1,005.1	\$ 6,976.1

TABLE 4
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	INSTRUCTION	69,747.6	966.5	70,714.1
102	Administrative	-	-	-
103	Other Professional	8,708.0	332.3	9,040.3
104	Faculty	54,622.1	80.1	54,702.2
111	Graduate Assistants*	2,240.2	19.9	2,260.1
113	Civil Service	5,905.1	90.8	5,995.9
118	Student Employees	422.1	463.3	885.4
119	Wages/Miscellaneous Contracts	90.3	-	90.3
201	ORGANIZED RESEARCH	1,754.3	430.8	2,185.1
202	Administrative	-	-	-
203	Other Professional	1,001.8	102.5	1,104.3
204	Faculty	287.8	226.9	514.7
211	Graduate Assistants*	48.8	134.9	183.7
213	Civil Service	387.2	25.7	412.9
218	Student Employees	77.5	75.7	153.2
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	2,421.6	5,048.3	7,469.9
302	Administrative	-	-	-
303	Other Professional	1,410.8	3,570.6	4,981.4
304	Faculty	369.2	702.9	1,072.1
311	Graduate Assistants*	41.2	126.2	167.4
313	Civil Service	603.8	573.2	1,177.0
318	Student Employees	30.3	187.1	217.4
319	Wages/Miscellaneous Contracts	7.5	14.5	22.0
401	ACADEMIC SUPPORT	6,800.6	7.4	6,808.0
402	Administrative	734.3	0.7	735.0
403	Other Professional	3,354.6	-	3,354.6
404	Faculty	120.8	-	120.8
411	Graduate Assistants*	36.2	-	36.2
413	Civil Service	2,225.1	3.1	2,228.2
418	Student Employees	364.8	3.6	368.4
419	Wages/Miscellaneous Contracts	1.0	-	1.0
501	STUDENT SERVICES	5,386.3	5,289.7	10,676.0
502	Administrative	184.0	-	184.0
503	Other Professional	3,624.5	1,956.5	5,581.0
504	Faculty	252.1	664.7	916.8
511	Graduate Assistants*	151.2	457.6	
513	Civil Service	1,247.0	2,013.6	3,260.6
518	Student Employees	78.7	573.6	652.3
519	Wages/Miscellaneous Contracts	-	81.3	81.3

TABLE 4
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	INSTITUTIONAL SUPPORT	6,900.2	2.1	6,902.3
602	Administrative	978.7	-	978.7
603	Other Professional	1,983.4	0.4	1,983.8
604	Faculty	175.1	-	175.1
611	Graduate Assistants*	45.4	-	
613	Civil Service	3,635.7	1.7	3,637.4
618	Student Employees	110.6	-	110.6
619	Wages/Miscellaneous Contracts	16.7	-	16.7
701	O&M OF PHYSICAL PLANT	8,735.7	7,083.4	15,819.1
702	Administrative	-	-	-
703	Other Professional	188.8	86.1	274.9
704	Faculty	4.5	-	4.5
711	Graduate Assistants*	-	-	
713	Civil Service	8,116.5	6,423.1	14,539.6
718	Student Employees	64.8	204.9	269.7
719	Wages/Miscellaneous Contracts	361.1	369.3	730.4
801	INDEPENDENT OPERATIONS	-	7,310.1	7,310.1
802	Administrative	-	-	-
803	Other Professional	-	1,664.3	1,664.3
804	Faculty	-	289.9	289.9
811	Graduate Assistants*	-	260.0	
813	Civil Service	-	3,353.5	3,353.5
818	Student Employees	-	1,948.1	1,948.1
819	Wages/Miscellaneous Contracts	-	54.3	54.3
901	TOTAL	101,746.3	26,138.3	127,884.6
902	Administrative	1,897.0	0.7	1,897.7
903	Other Professional	20,271.9	7,712.7	27,984.6
904	Faculty	55,831.6	1,964.5	57,796.1
911	Graduate Assistants*	2,563.0	998.6	
913	Civil Service	22,120.4	12,484.7	34,605.1
918	Student Employees	1,148.8	3,456.3	4,605.1
919	Wages/Miscellaneous Contracts	476.6	519.4	996.0

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 5
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTION	930.4	36.8	967.2
102	Administrative	-	-	-
103	Other Professional	144.0	5.4	149.4
104	Faculty	595.9	1.1	597.0
111	<i>Graduate Assistants*</i>	75.3	0.6	75.9
113	Civil Service	160.9	1.4	162.3
118	Student Employees	26.3	28.9	55.2
119	Wages/Miscellaneous Contracts	3.2	-	3.2
201	ORGANIZED RESEARCH	29.9	11.3	41.2
202	Administrative	-	-	-
203	Other Professional	13.1	1.2	14.3
204	Faculty	3.5	5.3	8.8
211	<i>Graduate Assistants*</i>	1.4	4.5	5.9
213	Civil Service	8.6	0.1	8.7
218	Student Employees	4.8	4.7	9.5
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	44.4	105.0	149.4
302	Administrative	-	-	-
303	Other Professional	23.5	65.8	89.3
304	Faculty	3.6	13.0	16.6
311	<i>Graduate Assistants*</i>	1.2	3.2	4.4
313	Civil Service	15.3	14.2	29.5
318	Student Employees	1.9	11.6	13.5
319	Wages/Miscellaneous Contracts	0.2	0.4	0.6
401	ACADEMIC SUPPORT	126.7	0.3	127.0
402	Administrative	4.7	-	4.7
403	Other Professional	37.8	-	37.8
404	Faculty	1.8	-	1.8
411	<i>Graduate Assistants*</i>	1.3	-	1.3
413	Civil Service	59.7	0.1	59.8
418	Student Employees	22.7	0.2	22.9
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	100.5	126.8	227.3
502	Administrative	1.0	-	1.0
503	Other Professional	56.4	28.1	84.5
504	Faculty	5.4	15.9	21.3
511	<i>Graduate Assistants*</i>	5.3	15.8	21.1
513	Civil Service	32.9	45.1	78.0
518	Student Employees	4.9	35.7	40.6
519	Wages/Miscellaneous Contracts	-	2.0	2.0

TABLE 5
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601 INSTITUTIONAL SUPPORT	119.3	-	119.3
602 Administrative	5.0	-	5.0
603 Other Professional	22.1	-	22.1
604 Faculty	1.4	-	1.4
611 <i>Graduate Assistants*</i>	1.6	-	1.6
613 Civil Service	83.2	-	83.2
618 Student Employees	6.9	-	6.9
619 Wages/Miscellaneous Contracts	0.8	-	0.8
701 O&M OF PHYSICAL PLANT	165.9	140.8	306.7
702 Administrative	-	-	-
703 Other Professional	1.6	1.0	2.6
704 Faculty	-	-	-
711 <i>Graduate Assistants*</i>	-	-	-
713 Civil Service	151.1	120.1	271.2
718 Student Employees	4.0	12.7	16.7
719 Wages/Miscellaneous Contracts	9.2	7.0	16.2
801 INDEPENDENT OPERATIONS	-	242.1	242.1
802 Administrative	-	-	-
803 Other Professional	-	27.0	27.0
804 Faculty	-	9.1	9.1
811 <i>Graduate Assistants*</i>	-	9.1	9.1
813 Civil Service	-	82.0	82.0
818 Student Employees	-	121.1	121.1
819 Wages/Miscellaneous Contracts	-	2.9	2.9
901 TOTAL	1,517.1	663.1	2,180.2
902 Administrative	10.7	-	10.7
903 Other Professional	298.4	128.5	426.9
904 Faculty	611.5	44.4	655.9
911 <i>Graduate Assistants*</i>	86.1	33.2	119.3
913 Civil Service	511.7	263.0	774.7
918 Student Employees	71.4	214.9	286.3
919 Wages/Miscellaneous Contracts	13.4	12.3	25.7

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 6
WESTERN ILLINOIS UNIVERSITY
ENERGY USAGE AND UTILITY COSTS
2015

		1	2	3	4	5	6	7
		Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	12.1	500.0		41.32231405	0.10863954		
006	Sewer (Millions of Cubic Feet)	11.6	466.5		40.21551724	0.10136069		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	4,955,758.7	2,200.7	495575.87	0.44406924	0.47816606	107.678267	
002	Electricity (Megawatt Hours)	54,726.0	3,097.0	186725.112	56.59101707	0.6729133	40.5714596	
008	Propane Gas (Gallons)	8,314.9	15.2	754.327728	1.828043633	0.00330264	0.16389963	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	-	-	0	0	0	0	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	1,816,261.0						
014	Non-Residential Total	2,786,115.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	428,308.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	9,500.0						
018	Residential, Non-Residential and Space Rented with State Funds	4,611,876.0						

* BTU per sq. ft. in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTU's, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE 7
WESTERN ILLINOIS UNIVERSITY
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2015

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CAMPUS ENROLLMENTS			HOME STUDY			COST RECOVERY PROGRAMS			CONTRACT & GRANT PROGRAMS			TOTAL		
	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student
	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001 LOWER DIVISION	3,902.0	4,004.0	104,702.0	-	-	-	-	-	-	-	-	-	3,902.0	4,004	104,702
002 UPPER DIVISION	4,975.0	5,641.0	165,643.0	-	-	-	-	-	-	-	-	-	4,975.0	5,641	165,643
003 GRADUATE-I	1,067.0	1,813.0	29,283.0	-	-	-	-	-	-	-	-	-	1,067.0	1,813	29,283
004 GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	9,944.0	11,458	299,628	-	-	-	-	-	-	-	-	-	9,944.0	11,458	299,628

TABLE 8
WESTERN ILLINOIS UNIVERSITY
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

(in thousands of dollars)

	1
001 UNIVERSITY INCOME FUND BALANCE	\$ 21,157.3
002 NET ACCOUNTS RECEIVABLE	-
003 (DEFERRED INCOME)	2,638.8
004 (LAPSE PERIOD EXPENDITURES)	(881.0)
005 CARRY-OVER BALANCE	22,915.1
006 TUITION REVENUES	76,500.3
007 SELF-SUPPORTING LAC ACTIVITIES	-
008 MISC. REVENUES/OTHER LAC ACTIVITIES	2,920.8
009 COST RECOVERY PROGRAMS	-
010 DEBT SERVICE RETENTION	-
011 (OPERATIONS)	-
012 (DEBT SERVICE)	-
013 (REFUNDS)	-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(3,621.2)
015 TOTAL INCOME FUND REVENUES AVAILABLE	98,715.0
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017 NET INCOME FUND REVENUES AVAILABLE	98,715.0
018 TOTAL INCOME FUND EXPENDITURES	74,907.5
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ 23,807.5

TABLE 11
WESTERN ILLINOIS UNIVERSITY
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ 101,746.1	\$ 91.5	\$ 886.6	\$ 2,321.8	\$ 444.7	\$ -	\$ 15,195.8	\$ -	\$ -	\$ 6,960.3	\$ 127,646.8
003 MEDICARE	1,348.4	0.5	17.1	34.7	9.0	-	168.5	-	-	88.3	1,666.5
004 CONTRACTUAL SERVICES	10,335.3	16.1	1,365.2	2,209.5	600.0	-	19,447.3	-	-	10,163.9	44,137.3
005 TRAVEL	674.6	14.0	85.9	189.0	17.0	-	60.8	-	-	360.8	1,402.1
006 COMMODITIES	1,271.6	9.6	121.4	66.8	77.7	-	442.2	-	-	1,780.4	3,769.7
007 EQUIPMENT	2,711.0	8.4	28.0	100.3	11.3	-	243.5	-	-	1,367.5	4,470.0
008 AWARDS AND GRANTS	4,870.0	-	10.6	21,094.0	-	-	1,377.9	-	-	2,527.7	29,880.2
009 TELECOMMUNICATIONS	475.3	1.5	39.3	10.7	3.7	-	105.3	-	-	228.6	864.4
010 OPERATION OF AUTO	274.6	-	-	16.2	0.1	-	381.9	-	-	26.4	699.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	626.2	-	-	-	-	-	234.1	-	-	284.7	1,145.0
013 REFUNDS	-	-	-	-	-	-	3.6	-	-	-	3.6
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,744.8	9.4	293.3	596.4	154.2	-	200.0	-	-	-	2,998.1
016 OTHER*	294.8	10.9	425.4	710.0	170.1	-	10,586.7	-	-	107.6	12,305.5
099 TOTAL	\$ 126,372.7	\$ 161.9	\$ 3,272.8	\$ 27,349.4	\$ 1,487.8	\$ -	\$ 48,447.6	\$ -	\$ -	\$ 23,896.2	\$ 230,988.4

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 11 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
UNRESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 PERSONAL SERVICES	\$ 101,746.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57.7	\$ 101,803.8
003 MEDICARE	1,348.4	-	-	-	-	-	-	-	-	0.8	1,349.2
004 CONTRACTUAL SERVICES	10,335.3	-	-	-	-	-	-	-	-	370.3	10,705.6
005 TRAVEL	674.6	-	-	-	-	-	-	-	-	37.8	712.4
006 COMMODITIES	1,271.6	-	-	-	-	-	-	-	-	38.9	1,310.5
007 EQUIPMENT	2,711.0	-	-	-	-	-	-	-	-	321.2	3,032.2
008 AWARDS AND GRANTS	4,870.0	-	-	-	-	-	-	-	-	0.6	4,870.6
009 TELECOMMUNICATIONS	475.3	-	-	-	-	-	-	-	-	2.6	477.9
010 OPERATION OF AUTO	274.6	-	-	-	-	-	-	-	-	0.1	274.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	626.2	-	-	-	-	-	-	-	-	3.6	629.8
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,744.8	-	-	-	-	-	-	-	-	-	1,744.8
016 OTHER*	294.8	-	-	-	-	-	-	-	-	1.9	296.7
											-
099 TOTAL	\$ 126,372.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835.5	\$ 127,208.2

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 11 - B
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 PERSONAL SERVICES	\$ 91.5	\$ 886.6	\$ 2,321.8	\$ 444.7	\$ -	\$ 15,195.8	\$ -	\$ -	\$ 6,902.6	\$ 25,843.0
003 MEDICARE	0.5	17.1	34.7	9.0	-	168.5	-	-	87.5	317.3
004 CONTRACTUAL SERVICES	16.1	1,365.2	2,209.5	600.0	-	19,447.3	-	-	9,793.6	33,431.7
005 TRAVEL	14.0	85.9	189.0	17.0	-	60.8	-	-	323.0	689.7
006 COMMODITIES	9.6	121.4	66.8	77.7	-	442.2	-	-	1,741.5	2,459.2
007 EQUIPMENT	8.4	28.0	100.3	11.3	-	243.5	-	-	1,046.3	1,437.8
008 AWARDS AND GRANTS	-	10.6	21,094.0	-	-	1,377.9	-	-	2,527.1	25,009.6
009 TELECOMMUNICATIONS	1.5	39.3	10.7	3.7	-	105.3	-	-	226.0	386.5
010 OPERATION OF AUTO	-	-	16.2	0.1	-	381.9	-	-	26.3	424.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	234.1	-	-	281.1	515.2
013 REFUNDS	-	-	-	-	-	3.6	-	-	-	3.6
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	9.4	293.3	596.4	154.2	-	200.0	-	-	-	1,253.3
016 OTHER*	10.9	425.4	710.0	170.1	-	10,586.7	-	-	105.7	12,008.8
099 TOTAL	\$ 161.9	\$ 3,272.8	\$ 27,349.4	\$ 1,487.8	\$ -	\$ 48,447.6	\$ -	\$ -	\$ 23,060.7	\$ 103,780.2

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 12
WESTERN ILLINOIS UNIVERSITY
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2015

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	51,465.2	51,465.2	-	-
001	General Funds	51,445.2	51,445.2	-	-
002	Other Appropriated Funds	20.0	20.0	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	22,915.1	75,799.9	74,907.5	-	23,807.5
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	8,780.2	110,106.6	104,615.7	(5,241.3)	9,029.8
201 Restricted Sources	8,094.0	109,254.8	103,780.2	(5,215.9)	8,352.7
202 Unrestricted Sources	686.2	851.8	835.5	(25.4)	677.1
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	27,349.4	27,349.4	-	-
301 Restricted Sources	-	27,349.4	27,349.4	-	-
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	3,434.7	3,434.7	-	-
401 Restricted Sources	-	3,434.7	3,434.7	-	-
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	1,487.8	1,487.8	-	-
501 Restricted Sources	-	1,487.8	1,487.8	-	-
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	3,683.4	53,667.0	48,447.6	(5,215.9)	3,686.9
701 Restricted Sources	3,683.4	53,667.0	48,447.6	(5,215.9)	3,686.9
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
801 Restricted Sources	-	-	-	-	-
802 Unrestricted Sources	-	-	-	-	-
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	4,410.6	23,315.9	23,060.7	-	4,665.8
1001 Restricted Sources	4,410.6	23,315.9	23,060.7	-	4,665.8
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	686.2	851.8	835.5	(25.4)	677.1
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	686.2	851.8	835.5	(25.4)	677.1

* Includes amounts set-aside for Truth in Tuition carry-forward.

** Attach a separate sheet listing other miscellaneous revenue by source.