

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year:

Institution:

FICE Code:

TABLE 1
WESTERN ILLINOIS UNIVERSITY
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2018
ALL 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 INSTRUCTION	\$ 65,775.9	\$ 19.2	\$ 1.7	\$ 120.6	\$ 1.2	\$ -	\$ 39.3	\$ -	\$ -	\$ 2,310.8	\$ 68,268.7
002 ORGANIZED RESEARCH	1,410.9	-	182.4	1,514.9	1,058.3	-	-	-	-	231.4	4,397.9
003 PUBLIC SERVICE	1,798.7	86.4	1,758.1	4,084.0	847.9	-	-	-	-	2,636.9	11,212.0
004 ACADEMIC SUPPORT	7,093.9	-	-	-	-	-	-	-	-	122.3	7,216.2
005 STUDENT SERVICES	12,205.2	-	-	18,817.0	221.1	-	974.8	-	-	14,879.2	47,097.3
006 INSTITUTIONAL SUPPORT	9,896.3	-	-	-	-	-	-	-	-	260.1	10,156.4
007 O&M OF PHYSICAL PLANT	12,802.0	-	46.9	-	-	-	10,232.6	-	-	-	23,081.5
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	29,584.5	-	-	-	29,584.5
009 REFUNDS	-	-	-	-	-	-	0.7	-	-	-	0.7
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,744.8	6.7	208.5	430.1	206.0	-	200.0	-	-	-	2,796.1
012 FICA/MEDICARE	1,190.8	0.4	11.8	24.4	11.7	-	141.4	-	-	72.8	1,453.3
099 TOTAL	\$ 113,918.5	\$ 112.7	\$ 2,209.4	\$ 24,991.0	\$ 2,346.2	\$ -	\$ 41,173.3	\$ -	\$ -	\$ 20,513.5	\$ 205,264.6

100 <u>TOTAL:</u>	\$ 113,918.5
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	46,300.7
103 UNIVERSITY INCOME FUND	67,617.8
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2018
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							
### 01A	001 INSTRUCTION	\$ 65,775.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68.6	\$ 65,844.5
### 01A	002 ORGANIZED RESEARCH	1,410.9	-	-	-	-	-	-	-	-	139.9	1,550.8
### 01A	003 PUBLIC SERVICE	1,798.7	-	-	-	-	-	-	-	-	-	1,798.7
### 01A	004 ACADEMIC SUPPORT	7,093.9	-	-	-	-	-	-	-	-	-	7,093.9
### 01A	005 STUDENT SERVICES	12,205.2	-	-	-	-	-	-	-	-	31.3	12,236.5
### 01A	006 INSTITUTIONAL SUPPORT	9,896.3	-	-	-	-	-	-	-	-	224.4	10,120.7
### 01A	007 O&M OF PHYSICAL PLANT	12,802.0	-	-	-	-	-	-	-	-	-	12,802.0
### 01A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
### 01A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
### 01A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
### 01A	011 CMS GROUP HEALTH INSURANCE	1,744.8	-	-	-	-	-	-	-	-	-	1,744.8
### 01A	012 FICA/MEDICARE	1,190.8	-	-	-	-	-	-	-	-	1.2	1,192.0
### 01A	099 TOTAL	\$ 113,918.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465.4	\$ 114,383.9

### 01A	100 TOTAL:	\$ 113,918.5
### 01A	101 GENERAL REVENUE FUNDS	-
### 01A	102 EDUCATION ASSISTANCE FUND	46,300.7
### 01A	103 UNIVERSITY INCOME FUND	67,617.8
### 01A	104 OTHER APPROPRIATED FUNDS	-
### 01A	105 OTHER APPROPRIATED FUNDS	-
### 01A	106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2018
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	19.2	1.7	120.6	1.2	-	39.3	-	-	2,242.2	\$ 2,424.2
002 ORGANIZED RESEARCH	-	182.4	1,514.9	1,058.3	-	-	-	-	91.5	2,847.1
003 PUBLIC SERVICE	86.4	1,758.1	4,084.0	847.9	-	-	-	-	2,636.9	9,413.3
004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	122.3	122.3
005 STUDENT SERVICES	-	-	18,817.0	221.1	-	974.8	-	-	14,847.9	34,860.8
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	35.7	35.7
007 O&M OF PHYSICAL PLANT	-	46.9	-	-	-	10,232.6	-	-	-	10,279.5
008 INDEPENDENT OPERATIONS	-	-	-	-	-	29,584.5	-	-	-	29,584.5
009 REFUNDS	-	-	-	-	-	0.7	-	-	-	0.7
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	6.7	208.5	430.1	206.0	-	200.0	-	-	-	1,051.3
012 FICA/MEDICARE	0.4	11.8	24.4	11.7	-	141.4	-	-	71.6	261.3
099 TOTAL	\$ 112.7	\$ 2,209.4	\$ 24,991.0	\$ 2,346.2	\$ -	\$ 41,173.3	\$ -	\$ -	\$ 20,048.1	\$ 90,880.7

TABLE 2
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 89,485.5	\$ 22,628.2	\$ 112,113.7
003 MEDICARE	1,190.8	262.5	1,453.3
004 CONTRACTUAL SERVICES	9,968.8	30,311.0	40,279.8
005 TRAVEL	347.9	587.0	934.9
006 COMMODITIES	975.5	2,207.6	3,183.1
007 EQUIPMENT	2,033.0	1,093.4	3,126.4
008 AWARDS AND GRANTS	7,487.8	22,015.3	29,503.1
009 TELECOMMUNICATIONS SERVICES	319.6	311.1	630.7
010 OPERATION OF AUTOMOTIVE EQUIPMENT	133.5	274.8	408.3
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	39.7	35.1	74.8
013 REFUNDS	-	0.7	0.7
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,744.8	1,051.3	2,796.1
016 ALL OTHER	191.6	10,568.1	10,759.7
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	-	7,248.3	7,248.3
029 License Plates	-	-	-
030 Other	191.6	3,319.8	3,511.4
099 TOTAL EXPENDITURES BY OBJECT	\$ 113,918.5	\$ 91,346.1	\$ 205,264.6

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 65,775.9	\$ 2,492.8	\$ 68,268.7
102 General Academic Instruction (Degree-Related)	52,448.8	2,153.9	54,602.7
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	300.7	-	300.7
105 Departmental Research	2,209.1	-	2,209.1
106 Admissions, Registration, and Records	2,995.0	235.3	3,230.3
107 Support for Instructional Programs	7,822.3	103.6	7,925.9
108 <i>Audio-Visual Services</i>	686.2	33.9	720.1
109 <i>Instructional Computing Support</i>	2,791.6	-	2,791.6
110 <i>Departmental Administration and Personnel Development</i>	4,344.5	69.1	4,413.6
111 <i>Course and Curriculum Development</i>	-	0.6	0.6
201 <u>ORGANIZED RESEARCH</u>	1,410.9	2,987.0	4,397.9
202 Institutes and Research Centers	506.7	-	506.7
203 Individual or Project Research	513.5	2,886.3	3,399.8
204 Laboratory Schools	-	-	-
205 Support for Organized Research	390.7	100.7	491.4
301 <u>PUBLIC SERVICE</u>	1,798.7	9,413.3	11,212.0
302 Direct Patient Care	-	-	-
303 Community Education	434.7	1,842.9	2,277.6
304 Public Broadcast Services	442.7	52.0	494.7
305 Community Services	802.5	7,489.9	8,292.4
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	118.8	28.5	147.3
401 <u>ACADEMIC SUPPORT</u>	7,093.9	122.3	7,216.2
402 Academic Administration	2,776.2	-	2,776.2
403 Library Services	4,165.0	-	4,165.0
404 <i>Library Materials Expenditures (Non-Add)</i>	1,240.2	-	1,240.2
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	152.7	122.3	275.0

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	12,205.2	34,892.1	47,097.3
502 Social and Cultural Development	382.6	1,842.2	2,224.8
503 Student Health/Medical Services	-	6,034.0	6,034.0
504 Counseling and Career Services	935.8	144.1	1,079.9
505 Financial Aid Administration	994.1	45.6	1,039.7
506 Financial Assistance	7,448.7	21,315.9	28,764.6
507 Intercollegiate Athletics	1,785.7	4,823.8	6,609.5
508 Student Services Administration	658.3	686.5	1,344.8
601 <u>INSTITUTIONAL SUPPORT</u>	9,896.3	260.1	10,156.4
602 Executive Management	3,273.8	141.8	3,415.6
603 Financial Management and Operations	984.9	118.3	1,103.2
604 General Administrative and Logistical Services	3,335.2	-	3,335.2
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	2,302.4	-	2,302.4
701 <u>O&M OF PHYSICAL PLANT</u>	12,802.0	10,279.5	23,081.5
702 Superintendence	434.0	307.6	741.6
703 Custodial	2,038.2	3,638.5	5,676.7
704 Repairs/Maintenance	3,281.6	2,924.7	6,206.3
705 Grounds Maintenance	616.7	221.5	838.2
706 Utility Production	3,450.3	2,561.7	6,012.0
707 <i>University Space</i>	3,450.3	2,561.7	6,012.0
708 <i>Rental Space</i>	-	-	-
709 Utility Support	414.7	500.5	915.2
710 Permanent Improvements	449.7	-	449.7
711 Security	1,736.3	-	1,736.3
712 Fire Protection	125.0	125.0	250.0
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	255.5	-	255.5
716 O&M Support of Auxiliary Enterprises (non-add)	-	10,232.6	10,232.6
717 <i>Direct Utilities (non-add)</i>	-	2,561.7	2,561.7
718 <i>Other Aux. Enterprises (non-add)</i>	-	7,670.9	7,670.9
801 <u>INDEPENDENT OPERATIONS</u>	-	29,584.5	29,584.5
802 Housing Services	-	11,096.7	11,096.7
803 Food Services	-	12,271.8	12,271.8
804 Retail Services and Concessions	-	2,506.5	2,506.5
805 Student Unions and Centers	-	2,717.5	2,717.5
806 Specialized Services	-	992.0	992.0
807 Other Independent Operations	-	-	-
901 REFUNDS	-	0.7	0.7

TABLE 3
WESTERN ILLINOIS UNIVERSITY
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

	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	1,051.3	2,796.1
904 MEDICARE	1,190.8	262.5	1,453.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 113,918.5	\$ 91,346.1	\$ 205,264.6

TABLE 3 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 2,783.5	\$ 62.9	\$ 2,846.4
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	2,783.5	62.9	2,846.4
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	2,783.5	62.9	2,846.4
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	100.8	2.4	103.2
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	100.8	2.4	103.2
301 <u>PUBLIC SERVICE</u>	117.7	64.8	182.5
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	117.7	64.8	182.5
401 <u>ACADEMIC SUPPORT</u>	151.3	3.5	154.8
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	151.3	3.5	154.8

TABLE 3 - A
WESTERN ILLINOIS UNIVERSITY
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	293.1	111.8	404.9
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	293.1	111.8	404.9
601 <u>INSTITUTIONAL SUPPORT</u>	1,225.6	1.2	1,226.8
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	1,225.6	1.2	1,226.8
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	134.5	-	134.5
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	134.5	-	134.5
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>	-	843.0	843.0
802 Housing Services	-	410.9	410.9
803 Food Services	-	227.6	227.6
804 Retail Services and Concessions	-	52.2	52.2
805 Student Unions and Centers	-	116.6	116.6
806 Specialized Services	-	-	-
807 Other Independent Operations	-	35.7	35.7
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 4,806.5	\$ 1,089.6	\$ 5,896.1

TABLE 4
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	61,494.1	902.2	62,396.3
102 Administrative	-	-	-
103 Other Professional	7,423.8	328.5	7,752.3
104 Faculty	49,093.5	71.5	49,165.0
111 Graduate Assistants*	2,168.0	10.9	2,178.9
113 Civil Service	4,514.4	112.5	4,626.9
118 Student Employees	408.0	389.7	797.7
119 Wages/Miscellaneous Contracts	54.4	-	54.4
201 ORGANIZED RESEARCH	1,244.1	1,238.0	2,482.1
202 Administrative	-	-	-
203 Other Professional	623.8	619.9	1,243.7
204 Faculty	262.9	363.7	626.6
211 Graduate Assistants*	32.7	253.6	286.3
213 Civil Service	327.3	95.5	422.8
218 Student Employees	29.7	158.9	188.6
219 Wages/Miscellaneous Contracts	0.4	-	0.4
301 PUBLIC SERVICE	1,831.6	3,760.9	5,592.5
302 Administrative	-	-	-
303 Other Professional	1,043.1	2,750.6	3,793.7
304 Faculty	325.4	459.8	785.2
311 Graduate Assistants*	31.3	102.9	134.2
313 Civil Service	445.0	398.2	843.2
318 Student Employees	17.5	140.7	158.2
319 Wages/Miscellaneous Contracts	0.6	11.6	12.2
401 ACADEMIC SUPPORT	5,362.8	9.5	5,372.3
402 Administrative	766.0	-	766.0
403 Other Professional	2,535.8	0.7	2,536.5
404 Faculty	34.9	-	34.9
411 Graduate Assistants*	28.6	-	28.6
413 Civil Service	1,662.3	4.1	1,666.4
418 Student Employees	351.1	4.7	355.8
419 Wages/Miscellaneous Contracts	12.7	-	12.7
501 STUDENT SERVICES	4,421.9	4,649.3	9,071.2
502 Administrative	177.4	-	177.4
503 Other Professional	3,001.8	1,663.8	4,665.6
504 Faculty	96.1	693.4	789.5
511 Graduate Assistants*	96.1	597.4	-
513 Civil Service	1,084.6	1,684.8	2,769.4
518 Student Employees	58.0	590.2	648.2
519 Wages/Miscellaneous Contracts	4.0	17.1	21.1

TABLE 4
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	6,499.4	1.7	6,501.1
602 Administrative	942.7	-	942.7
603 Other Professional	2,562.4	0.2	2,562.6
604 Faculty	82.0	-	82.0
611 Graduate Assistants*	99.5	-	-
613 Civil Service	2,814.5	1.5	2,816.0
618 Student Employees	79.2	-	79.2
619 Wages/Miscellaneous Contracts	18.6	-	18.6
701 O&M OF PHYSICAL PLANT	7,268.5	6,266.2	13,534.7
702 Administrative	-	-	-
703 Other Professional	112.8	-	112.8
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	7,040.9	5,779.6	12,820.5
718 Student Employees	48.7	162.7	211.4
719 Wages/Miscellaneous Contracts	66.1	323.9	390.0
801 INDEPENDENT OPERATIONS	-	5,671.9	5,671.9
802 Administrative	-	-	-
803 Other Professional	-	1,287.5	1,287.5
804 Faculty	-	259.7	259.7
811 Graduate Assistants*	-	255.0	-
813 Civil Service	-	2,365.1	2,365.1
818 Student Employees	-	1,716.6	1,716.6
819 Wages/Miscellaneous Contracts	-	43.0	43.0
901 TOTAL	88,122.4	22,499.7	110,622.1
902 Administrative	1,886.1	-	1,886.1
903 Other Professional	17,303.5	6,651.2	23,954.7
904 Faculty	49,894.8	1,848.1	51,742.9
911 Graduate Assistants*	2,456.2	1,219.8	-
913 Civil Service	17,889.0	10,441.3	28,330.3
918 Student Employees	992.2	3,163.5	4,155.7
919 Wages/Miscellaneous Contracts	156.8	395.6	552.4

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

TABLE 5
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	806.5	32.9	839.4
102 Administrative	-	-	-
103 Other Professional	123.2	6.0	129.2
104 Faculty	530.8	0.8	531.6
111 Graduate Assistants*	73.1	0.3	73.4
113 Civil Service	125.2	1.9	127.1
118 Student Employees	25.4	24.2	49.6
119 Wages/Miscellaneous Contracts	1.9	-	1.9
201 ORGANIZED RESEARCH	20.5	29.6	50.1
202 Administrative	-	-	-
203 Other Professional	8.7	11.1	19.8
204 Faculty	2.8	9.5	12.3
211 Graduate Assistants*	0.9	8.6	9.5
213 Civil Service	7.2	0.2	7.4
218 Student Employees	1.8	8.8	10.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	34.4	75.3	109.7
302 Administrative	-	-	-
303 Other Professional	18.4	51.0	69.4
304 Faculty	3.5	7.9	11.4
311 Graduate Assistants*	0.8	2.6	3.4
313 Civil Service	11.5	7.5	19.0
318 Student Employees	1.0	8.4	9.4
319 Wages/Miscellaneous Contracts	-	0.5	0.5
401 ACADEMIC SUPPORT	101.9	0.4	102.3
402 Administrative	5.0	-	5.0
403 Other Professional	28.2	-	28.2
404 Faculty	1.3	-	1.3
411 Graduate Assistants*	1.0	-	1.0
413 Civil Service	45.2	0.1	45.3
418 Student Employees	21.8	0.3	22.1
419 Wages/Miscellaneous Contracts	0.4	-	0.4
501 STUDENT SERVICES	85.6	119.8	205.4
502 Administrative	1.0	-	1.0
503 Other Professional	48.4	25.5	73.9
504 Faculty	3.4	20.7	24.1
511 Graduate Assistants*	3.4	20.7	24.1
513 Civil Service	29.1	36.8	65.9
518 Student Employees	3.6	36.3	39.9
519 Wages/Miscellaneous Contracts	0.1	0.5	0.6

TABLE 5
WESTERN ILLINOIS UNIVERSITY
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601 INSTITUTIONAL SUPPORT	109.3	-	109.3
602 Administrative	5.0	-	5.0
603 Other Professional	30.5	-	30.5
604 Faculty	3.3	-	3.3
611 <i>Graduate Assistants*</i>	3.5	-	3.5
613 Civil Service	65.0	-	65.0
618 Student Employees	4.9	-	4.9
619 Wages/Miscellaneous Contracts	0.6	-	0.6
701 O&M OF PHYSICAL PLANT	129.4	122.3	251.7
702 Administrative	-	-	-
703 Other Professional	1.0	-	1.0
704 Faculty	-	-	-
711 <i>Graduate Assistants*</i>	-	-	-
713 Civil Service	123.6	104.8	228.4
718 Student Employees	3.0	10.1	13.1
719 Wages/Miscellaneous Contracts	1.8	7.4	9.2
801 INDEPENDENT OPERATIONS	-	200.0	200.0
802 Administrative	-	-	-
803 Other Professional	-	22.8	22.8
804 Faculty	-	8.8	8.8
811 <i>Graduate Assistants*</i>	-	8.9	8.9
813 Civil Service	-	58.9	58.9
818 Student Employees	-	107.3	107.3
819 Wages/Miscellaneous Contracts	-	2.2	2.2
901 TOTAL	1,287.6	580.3	1,867.9
902 Administrative	11.0	-	11.0
903 Other Professional	258.4	116.4	374.8
904 Faculty	545.1	47.7	592.8
911 <i>Graduate Assistants*</i>	82.7	41.1	123.8
913 Civil Service	406.8	210.2	617.0
918 Student Employees	61.5	195.4	256.9
919 Wages/Miscellaneous Contracts	4.8	10.6	15.4

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

TABLE 6
WESTERN ILLINOIS UNIVERSITY
ENERGY USAGE AND UTILITY COSTS
2018

		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)	12.5	491.7	-	39.336	0.11729429	0	-
006	Sewer (Millions of Cubic Feet)	11.5	449.6	-	39.09565217	0.1072514	0	-
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	5,093,457.7	1,927.3	509345.77	0.378387358	0.45975449	121.503659	-
002	Electricity (Megawatt Hours)	50,806.5	3,135.2	173351.778	61.70863964	0.7478972	41.3528032	-
008	Propane Gas (Gallons)	7,324.5	12.6	664.47864	1.720253942	0.00300571	0.15851037	-
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	1,464,475.0						
014	Non-Residential Total	2,727,545.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	427,735.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	190.0						
018	Residential, Non-Residential and Space Rented with State Funds	4,192,210.0						

* 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
2018

	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	3,057.0	3,146.0	79,844.0	-	-	-	-	-	-	-	-	-	3,057.0	3,146	79,844
002 UPPER DIVISION	3,924.0	4,453.0	131,980.0	-	-	-	-	-	-	-	-	-	3,924.0	4,453	131,980
003 GRADUATE-I	1,153.0	1,842.0	30,267.0	-	-	-	-	-	-	-	-	-	1,153.0	1,842	30,267
004 GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	8,134.0	9,441	242,091	-	-	-	-	-	-	-	-	-	8,134.0	9,441	242,091

TABLE 8
WESTERN ILLINOIS UNIVERSITY
UNIVERSITY INCOME FUND
FISCAL YEAR
2018

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 7,066.3
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	2,471.7
004	(LAPSE PERIOD EXPENDITURES)	(35.9)
005	CARRY-OVER BALANCE	9,502.1
006	TUITION REVENUES	63,129.9
007	SELF-SUPPORTING LAC ACTIVITIES	-
008	MISC. REVENUES/OTHER LAC ACTIVITIES	3,621.8
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(3,068.6)
015	TOTAL INCOME FUND REVENUES AVAILABLE	73,185.2
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	73,185.2
018	TOTAL INCOME FUND EXPENDITURES	67,617.8
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 5,567.4

TABLE 11
WESTERN ILLINOIS UNIVERSITY
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2018
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	\$ 89,485.5	\$ 51.2	\$ 788.6	\$ 2,428.6	\$ 775.7	\$ -	\$ 12,689.0	\$ -	\$ -	\$ 5,895.1	\$ 112,113.7
003 MEDICARE	1,190.8	0.4	11.8	24.4	11.7	-	141.4	-	-	72.8	1,453.3
004 CONTRACTUAL SERVICES	9,968.8	13.9	704.9	2,574.4	785.9	-	16,942.6	-	-	9,289.3	40,279.8
005 TRAVEL	347.9	9.7	40.4	168.7	84.0	-	25.4	-	-	258.8	934.9
006 COMMODITIES	975.5	7.7	57.9	131.9	121.8	-	349.6	-	-	1,538.7	3,183.1
007 EQUIPMENT	2,033.0	15.8	21.8	179.9	77.8	-	73.9	-	-	724.2	3,126.4
008 AWARDS AND GRANTS	7,487.8	-	11.1	18,290.3	57.1	-	1,297.0	-	-	2,359.8	29,503.1
009 TELECOMMUNICATIONS	319.6	1.2	11.5	5.3	9.1	-	91.1	-	-	192.9	630.7
010 OPERATION OF AUTO	133.5	-	-	30.7	1.9	-	220.8	-	-	21.4	408.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	39.7	-	8.6	-	2.8	-	12.1	-	-	11.6	74.8
013 REFUNDS	-	-	-	-	-	-	0.7	-	-	-	0.7
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,744.8	6.7	208.5	430.1	206.0	-	200.0	-	-	-	2,796.1
016 OTHER*	191.6	6.0	344.4	726.7	212.4	-	9,129.7	-	-	148.9	10,759.7
099 TOTAL	\$ 113,918.5	\$ 112.6	\$ 2,209.5	\$ 24,991.0	\$ 2,346.2	\$ -	\$ 41,173.3	\$ -	\$ -	\$ 20,513.5	\$ 205,264.6

* 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
2018
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	\$ 89,485.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44.5	\$ 89,530.0
003 MEDICARE	1,190.8	-	-	-	-	-	-	-	-	1.2	1,192.0
004 CONTRACTUAL SERVICES	9,968.8	-	-	-	-	-	-	-	-	311.5	10,280.3
005 TRAVEL	347.9	-	-	-	-	-	-	-	-	16.5	364.4
006 COMMODITIES	975.5	-	-	-	-	-	-	-	-	17.9	993.4
007 EQUIPMENT	2,033.0	-	-	-	-	-	-	-	-	67.0	2,100.0
008 AWARDS AND GRANTS	7,487.8	-	-	-	-	-	-	-	-	-	7,487.8
009 TELECOMMUNICATIONS	319.6	-	-	-	-	-	-	-	-	3.8	323.4
010 OPERATION OF AUTO	133.5	-	-	-	-	-	-	-	-	0.5	134.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	39.7	-	-	-	-	-	-	-	-	-	39.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,744.8	-	-	-	-	-	-	-	-	-	1,744.8
016 OTHER*	191.6	-	-	-	-	-	-	-	-	2.5	194.1
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 113,918.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465.4	\$ 114,383.9

* 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
2018
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	\$ 51.2	\$ 788.6	\$ 2,428.6	\$ 775.7	\$ -	\$ 12,689.0	\$ -	\$ -	\$ 5,850.6	\$ 22,583.7
003 MEDICARE	0.4	11.8	24.4	11.7	-	141.4	-	-	71.6	261.3
004 CONTRACTUAL SERVICES	13.9	704.9	2,574.4	785.9	-	16,942.6	-	-	8,977.8	29,999.5
005 TRAVEL	9.7	40.4	168.7	84.0	-	25.4	-	-	242.3	570.5
006 COMMODITIES	7.7	57.9	131.9	121.8	-	349.6	-	-	1,520.8	2,189.7
007 EQUIPMENT	15.8	21.8	179.9	77.8	-	73.9	-	-	657.2	1,026.4
008 AWARDS AND GRANTS	-	11.1	18,290.3	57.1	-	1,297.0	-	-	2,359.8	22,015.3
009 TELECOMMUNICATIONS	1.2	11.5	5.3	9.1	-	91.1	-	-	189.1	307.3
010 OPERATION OF AUTO	-	-	30.7	1.9	-	220.8	-	-	20.9	274.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	8.6	-	2.8	-	12.1	-	-	11.6	35.1
013 REFUNDS	-	-	-	-	-	0.7	-	-	-	0.7
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	6.7	208.5	430.1	206.0	-	200.0	-	-	-	1,051.3
016 OTHER*	6.0	344.4	726.7	212.4	-	9,129.7	-	-	146.4	10,565.6
099 TOTAL	\$ 112.6	\$ 2,209.5	\$ 24,991.0	\$ 2,346.2	\$ -	\$ 41,173.3	\$ -	\$ -	\$ 20,048.1	\$ 90,880.7

* 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
2018

(in thousands of \$)

	TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000 STATE APPROPRIATED FUNDS (TOTAL)	46,300.7	46,300.7	-	-
001 General Funds	46,300.7	46,300.7	-	-
002 Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	9,502.1	63,683.1	67,617.8	-	5,567.4

200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	10,374.8	92,642.2	91,346.1	(789.4)	10,881.5
201 Restricted Sources	9,112.8	91,734.5	90,880.7	(789.4)	9,177.2
202 Unrestricted Sources	1,262.0	907.7	465.4	-	1,704.3

300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	24,991.0	24,991.0	-	-
301 Restricted Sources	-	24,991.0	24,991.0	-	-
302 Unrestricted Sources	-	-	-	-	-

400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	2,322.1	2,322.1	-	-
401 Restricted Sources	-	2,322.1	2,322.1	-	-
402 Unrestricted Sources	-	-	-	-	-

500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	2,346.2	2,346.2	-	-
501 Restricted Sources	-	2,346.2	2,346.2	-	-
502 Unrestricted Sources	-	-	-	-	-

600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-

700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	3,703.7	43,195.3	41,173.3	(789.4)	4,936.3
701 Restricted Sources	3,703.7	43,195.3	41,173.3	(789.4)	4,936.3
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**	5,409.1	18,879.9	20,048.1	-	4,240.9
1001 Restricted Sources	5,409.1	18,879.9	20,048.1	-	4,240.9
1002 Unrestricted Sources	-	-	-	-	-

1100 INDIRECT COST RECOVERY (ICR)	1,262.0	907.7	465.4	-	1,704.3
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	1,262.0	907.7	465.4	-	1,704.3

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

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