

ANNUAL REPORT  
ON PUBLIC UNIVERSITY  
REVENUES AND EXPENDITURES:  
FISCAL YEAR 2019



SUBMITTED BY  
THE ILLINOIS BOARD  
OF HIGHER EDUCATION



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# Annual Report on Public University Revenues and Expenditures, Fiscal Year 2019

## State Finance Act Reporting Requirement

In compliance with reporting requirements of the State Finance Act, the Illinois Board of Higher Education (IBHE) annual report documents revenues and expenditures of Illinois public universities. This report includes financial information submitted to IBHE for Fiscal Year 2019 (July 1, 2018, to June 30, 2019).

## Source of Information for Report

The primary source of information for this report is the Illinois Board of Higher Education's Resource Allocation and Management Program (RAMP) information system, as reported by the nine public university systems. Illinois public universities have reported a variety of expenditure, staffing, and student enrollment data to the IBHE through RAMP since the mid-1970s. Various refinements and enhancements to RAMP have been implemented over time, including the expansion of data collection to include public university revenues by source of funds to meet the reporting requirements of Public Act 93-0229. It is important to note that the reports submitted to IBHE are not audited reports. Universities may have different reporting methods when recording revenue and expenditures for non-appropriated funds. Definitions of the revenue and expenditure categories used in RAMP are included in Appendix E at the end of this report.

## Summary of Findings

Illinois public universities reported total revenues from all sources of \$7.2 billion in Fiscal Year 2019. Total overall expenditures for Fiscal Year 2019 was approximately \$7.1 billion in which university income funds and other non-appropriated funds continue to bridge the gap from the shortfall of state funding. A summary of each public university's operating revenues and expenditures are presented in Tables 1 to 4 for Fiscal Year 2019, with comparisons to Fiscal Year 2018 data.

- **Table 1<sup>1</sup>** provides data on total public university operating revenues by source of funds. University income funds (i.e., tuition revenue) represent the largest overall source of Fiscal Year 2019 revenue for public universities at 27.5 percent, state-appropriated funds represented 15.2 percent of the revenues in Fiscal Year 2019 and non-appropriated funds at 57.3 percent (see figure 1). Overall, 47 percent of public university revenues are designated as “unrestricted” since there is no stipulation as to how the funds must be spent (see Figure 2). University income funds are the largest source of unrestricted revenue at 58.8 percent, while governmental gifts and contracts are the largest source of restricted revenue at 27.5 percent.
- **Table 2<sup>2</sup>** provides data on total public university operating expenditures by object of expenditure and by specific source of funds. Personal services represent the largest overall object of expenditure at \$3.57 billion, or 49.3 percent of total expenditures. By fund, the largest percentage of expenditures (\$1.94 billion, or 27 percent), of total expenditures is drawn from university income funds.
- **Table 3** provides data on total public university operating expenditures by object of expenditure from state-appropriated/university income funds (also see Figure 3) and other non-appropriated funds (also see Figure 4). Total expenditures from all fund sources increased from \$7.08 billion to \$7.24 billion between Fiscal Years 2018 and 2019, or 2.1 percent. Public university expenditures from state-appropriated and university income funds combined increased by 2.8 percent between these two years, with expenditures from other non-appropriated funds increasing by 1.6 percent.
- **Table 4** provides data on total operating expenditures by functional category at Illinois public universities (also see Figure 5). The definition for each functional category is provided in

Appendix E. The largest overall expenditure by function is for instructional programs, which represented \$1.8 billion, or 25.1 percent, of expenditures from all fund sources in Fiscal Year 2019. The largest percentage increase for any category is Public Broadcast Services which increased by 87 percent.

Tables 5-7 present inflationary adjusted data for revenues and expenditures between Fiscal Year 2015 and 2019. Adjusting prior year revenues and expenditures to Fiscal Year 2019 dollars, using the Consumer Price Index (CPI), provides a comparative tool to account for changes in purchasing power according to inflation.

- **Table 5** provides inflation-adjusted data that compares operating revenues by source of funds for all Illinois public universities (also see Figure 6). When adjusted for inflation, between Fiscal Years 2015 and 2019, there is an overall decrease in state-appropriated funds of approximately \$184.3 million, or 14.2 percent, and university income funds have also decreased by about \$11.7 million, or 0.6 percent.
- **Table<sup>2</sup> 6-A and 6-B** provide inflation-adjusted data comparing total public university operating expenditures by source of funds (also see Figure 7) and by object of expenditure (also see Figure 8) from Fiscal Year 2015 to Fiscal Year 2019. Over the past five years, state-appropriated and income fund expenditures (Table 6-A) have decreased 6.9 percent after adjusting for inflation. Over that same time period, non-appropriated funds (Table 6-B) have decreased by 0.4 percent. The largest overall object of expenditure from state-appropriated and income funds is awards and grants, which increased 12.9 percent, after adjusting for inflation, from Fiscal Year 2015 to Fiscal Year 2019.
- **Table<sup>2</sup> 7-A and 7-B** provide inflation-adjusted data on total operating expenditures by functional category at Illinois public universities between Fiscal Years 2015 and 2019 (also see Figure 9). The largest overall expenditure by function is for instructional programs. When adjusted for inflation, spending on instructional programs from the state-appropriated and university incomes fund has decreased \$68 million, or 4.6 percent, since Fiscal Year 2015 (Table 7-A).

Detailed operating revenue and expenditure data for all public universities (Fiscal Years 2018 and 2019) that were aggregated in the summary tables are included in Appendices A- D.

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<sup>1</sup> Table 1 reflects operating revenue received by public universities during Fiscal Years 2018 and 2019. The data do not include beginning year fund balances that may also be available for expenditure during the fiscal year.

<sup>2</sup> State-appropriated and university income funds (i.e., tuition revenues) are combined for expenditure reporting purposes given that both fund sources are used to support the same types of expenditures at public universities

**Table 1**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY TOTAL</u></b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
<b>State-Appropriated</b>	\$ 1,092,666.3	15.1%	\$ 1,114,161.9	32.4%	\$ -	0.0%	\$ 1,114,161.9	15.2%
<b>University Income Funds</b>	2,024,863.6	28.1%	2,023,939.6	58.8%	-	0.0%	2,023,939.6	27.5%
<b>Other Non-Appropriated Funds</b>	4,094,871.7	56.8%	301,792.0	8.8%	3,909,507.7	100.0%	4,211,299.8	57.3%
Governmental Gifts and Contracts	1,085,973.8	15.1%	13,008.0	0.4%	1,076,412.8	27.5%	1,089,420.8	14.8%
Private Gifts, Grants, and Contracts	375,927.9	5.2%	20,917.2	0.6%	348,000.4	8.9%	368,917.6	5.0%
Endowment Income	35,133.1	0.5%	56,482.4	1.6%	14,191.6	0.4%	70,674.0	1.0%
Sales/Service Revenue - Auxiliary Enterprises	817,397.3	11.3%	13,346.7	0.4%	859,782.4	22.0%	873,129.1	11.9%
Sales/Service Revenue -Educational Depts.	585,250.4	8.1%	171,323.7	5.0%	444,343.9	11.4%	615,667.6	8.4%
Sales/Service Revenue - Hospitals	1,041,026.0	14.4%	-	0.0%	1,050,165.5	26.9%	1,050,165.5	14.3%
Other Miscellaneous Revenue	130,400.5	1.8%	3,696.2	0.1%	115,657.4	3.0%	119,353.6	1.6%
Indirect Cost Recovery Funds	23,762.7	0.3%	23,017.8	0.7%	953.8	0.0%	23,971.6	0.3%
<b>Total</b>	<b>7,212,401.6</b>	<b>100.0%</b>	<b>3,439,893.6</b>	<b>100.0%</b>	<b>3,909,507.7</b>	<b>100.0%</b>	<b>7,349,401.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			47%		53%		100%	

\*Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table 2**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**

*\$ in Thousands*

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 966,772.7	86.7%	\$ 1,080,209.6	55.6%	\$ 309,515.6	31.1%	\$ 101,999.2	34.8%	\$ 3,810.2	10.2%	\$ 1,019,106.5	41.2%	\$ 88,678.3	23.5%	\$ 3,570,092.1	49.3%
<b>Medicare</b>	12,230.1	1.1%	20,893.2	1.1%	4,326.4	0.4%	1,320.5	0.5%	56.8	0.2%	14,435.9	0.6%	1,110.3	0.3%	54,373.2	0.8%
<b>Contractual Services</b>	53,810.4	4.8%	323,048.7	16.6%	193,275.7	19.4%	76,817.4	26.2%	25,022.2	66.9%	779,486.7	31.5%	182,943.5	48.4%	1,634,404.7	22.6%
<b>Travel</b>	23.3	0.0%	10,750.0	0.6%	14,334.3	1.4%	9,585.9	3.3%	425.1	1.1%	21,247.9	0.9%	13,775.6	3.6%	70,142.3	1.0%
<b>Commodities</b>	1,430.9	0.1%	26,687.0	1.4%	29,250.6	2.9%	13,096.7	4.5%	805.3	2.2%	197,768.9	8.0%	20,618.7	5.5%	289,658.1	4.0%
<b>Equipment</b>	697.4	0.1%	75,009.1	3.9%	29,442.6	3.0%	11,272.2	3.8%	934.7	2.5%	41,899.0	1.7%	27,245.3	7.2%	186,500.3	2.6%
<b>Awards and Grants</b>	1,159.2	0.1%	247,131.8	12.7%	297,278.2	29.9%	51,979.9	17.7%	5,240.5	14.0%	51,921.2	2.1%	15,980.0	4.2%	670,690.8	9.3%
<b>Telecommunications Services</b>	656.4	0.1%	13,601.0	0.7%	1,868.2	0.2%	1,667.7	0.6%	195.9	0.5%	15,065.7	0.6%	5,563.5	1.5%	38,618.4	0.5%
<b>Automotive Operations</b>	381.1	0.0%	2,875.6	0.1%	842.9	0.1%	447.1	0.2%	40.5	0.1%	2,952.8	0.1%	1,004.8	0.3%	8,544.7	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3.2	0.0%	-	0.0%	3.2	0.0%
<b>Permanent Improvements</b>	14.9	0.0%	11,685.9	0.6%	1,043.9	0.1%	873.1	0.3%	41.2	0.1%	71,084.3	2.9%	2,287.2	0.6%	87,030.6	1.2%
<b>Refunds</b>	-	0.0%	-	0.0%	202.6	0.0%	247.0	0.1%	-	0.0%	1,742.2	0.1%	943.4	0.2%	3,135.2	0.0%
<b>Unexpended - Lapsed Funds</b>	67.8	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67.8	0.0%
<b>CMS Health Insurance</b>	32,865.8	2.9%	11,317.7	0.6%	5,776.3	0.6%	475.8	0.2%	-	0.0%	3,849.4	0.2%	490.4	0.1%	54,775.3	0.8%
<b>All Other**</b>	44,328.1	4.0%	120,123.9	6.2%	107,589.3	10.8%	23,530.7	8.0%	815.0	2.2%	253,852.0	10.3%	17,436.8	4.6%	567,675.8	7.8%
<b>Total</b>	<b>1,114,438.0</b>	<b>100.0%</b>	<b>1,943,333.5</b>	<b>100.0%</b>	<b>994,746.6</b>	<b>100.0%</b>	<b>293,313.4</b>	<b>100.0%</b>	<b>37,387.5</b>	<b>100.0%</b>	<b>2,474,415.6</b>	<b>100.0%</b>	<b>378,077.8</b>	<b>100.0%</b>	<b>7,235,712.5</b>	<b>Total</b>
<i>Percent of Total</i>	15%		27%		14%		4%		1%		34%		5%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

Table 3  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b>PUBLIC UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>TOTAL</b>									
Personal Services	\$ 1,979,458.30	\$ 2,046,982.25	3.4%	\$ 1,492,227.8	\$ 1,523,109.1	2.1%	\$ 3,471,686.1	\$ 3,570,091.3	2.8%
Medicare	31731.8	33,123.3	4.4%	20,769.0	21,249.9	2.3%	52,500.8	54,373.2	3.6%
Contractual Services	318871.8	376,859.1	18.2%	1,261,859.5	1,257,545.4	-0.3%	1,580,731.3	1,634,404.5	3.4%
Travel	9302.4	10,773.2	15.8%	56,470.0	59,368.9	5.1%	65,772.4	70,142.2	6.6%
Commodities	27115.5	28,117.9	3.7%	252,275.4	261,540.3	3.7%	279,390.9	289,658.2	3.7%
Equipment	53428.2	75,706.5	41.7%	117,609.4	110,794.7	-5.8%	171,037.6	186,501.2	9.0%
Awards and Grants	238933.2	248,291.0	3.9%	424,803.7	422,399.8	-0.6%	663,736.9	670,690.8	1.0%
Telecommunications Services	13669.9	14,257.3	4.3%	25,178.7	24,235.9	-3.7%	38,848.6	38,493.3	-0.9%
Automotive Operations	2965.7	3,256.7	9.8%	5,168.2	5,413.1	4.7%	8,133.9	8,669.8	6.6%
Electronic Data Processing	0	-	0.0%	-	3.2	0.0%	-	3.2	0.0%
Permanent Improvements	8544.5	11,700.8	36.9%	37,798.1	75,329.8	99.3%	46,342.6	87,030.6	87.8%
Refunds/Lapsed Funds	144.4	67.8	-53.0%	2,224.5	3,135.2	40.9%	2,368.9	3,203.0	35.2%
CMS Health Insurance	46911.7	44,183.5	-5.8%	8,025.0	10,592.0	32.0%	54,936.7	54,775.4	-0.3%
Other*	233101.1	154,666.5	-33.6%	236,461.2	256,965.1	8.7%	469,562.3	411,631.6	-12.3%
Debt Retirement	8504.4	9,785.6	15.1%	170,138.4	146,258.7	-14.0%	178,642.8	156,044.2	-12.7%
<b>Total</b>	<b>2,972,682.9</b>	<b>3,057,771.5</b>	<b>2.9%</b>	<b>4,111,008.9</b>	<b>4,177,941.0</b>	<b>1.6%</b>	<b>7,083,691.8</b>	<b>7,235,712.5</b>	<b>2.1%</b>

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

Table 4  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

PUBLIC UNIVERSITY TOTAL	State-Appropriated and University Income			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 883,095.9	\$ 912,027.0	3.3%	\$ 283,305.3	\$ 279,212.2	-1.4%	\$ 1,166,401.2	\$ 1,191,239.1	2.1%
Vocational/Technical Instruction (Degree-Related)	1,180.7	1,067.3	-9.6%	5,120.8	5,222.0	2.0%	6,301.5	6,289.3	-0.2%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	4,887.7	5,144.6	5.3%	1,810.9	2,368.0	30.8%	6,698.6	7,512.5	12.2%
Departmental Research	177,775.4	182,980.4	2.9%	5,173.0	3,237.1	-37.4%	182,948.4	186,217.4	1.8%
Admissions, Registration, and Records	46,016.7	50,011.1	8.7%	5,289.1	6,219.5	17.6%	51,305.8	56,230.6	9.6%
Audio-Visual Services	5,061.6	4,980.1	-1.6%	307.7	473.7	54.0%	5,369.3	5,453.8	1.6%
Instructional Computing Support	35,129.5	36,281.3	3.3%	6,263.9	6,036.8	-3.6%	41,393.4	42,318.2	2.2%
Departmental Administration and Personnel Development	183,058.4	189,140.7	3.3%	89,560.2	81,063.5	-9.5%	272,618.6	270,204.2	-0.9%
Course and Curriculum Development	30,712.4	30,722.8	0.0%	15,832.4	16,463.3	4.0%	46,544.8	47,186.1	1.4%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 1,366,918.3</b>	<b>\$ 1,412,355.1</b>	<b>3.3%</b>	<b>\$ 412,663.3</b>	<b>\$ 400,296.1</b>	<b>-3.0%</b>	<b>\$ 1,779,581.6</b>	<b>\$ 1,812,651.2</b>	<b>1.9%</b>
<i>Percent of Total</i>	<b>46.0%</b>	<b>46.2%</b>		<b>10.0%</b>	<b>9.6%</b>		<b>25.1%</b>	<b>25.1%</b>	
Institutes and Research Centers	54,021.3	50,770.1	-6.0%	269,456.7	283,473.5	5.2%	323,478.0	334,243.6	3.3%
Individual or Project Research	39,158.3	41,796.8	6.7%	356,468.5	374,287.1	5.0%	395,626.8	416,083.9	5.2%
Laboratory Schools	468.1	751.3	60.5%	13,064.5	13,261.0	1.5%	13,532.6	14,012.3	3.5%
Support for Organized Research	42,576.5	47,379.2	11.3%	21,183.2	23,284.0	9.9%	63,759.7	70,663.2	10.8%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 136,224.2</b>	<b>\$ 140,697.4</b>	<b>3.3%</b>	<b>\$ 660,172.9</b>	<b>\$ 694,305.7</b>	<b>5.2%</b>	<b>\$ 796,397.1</b>	<b>\$ 835,003.1</b>	<b>4.8%</b>
<i>Percent of Total</i>	<b>4.6%</b>	<b>4.6%</b>	<b>0.4%</b>	<b>16.1%</b>	<b>16.6%</b>	<b>3.5%</b>	<b>11.2%</b>	<b>11.5%</b>	<b>2.6%</b>
Direct Patient Care	9,942.7	9,818.1	-1.3%	115,506.9	122,222.0	5.8%	125,449.6	132,041.0	5.3%
Community Education	10,972.3	11,349.5	3.4%	56,390.9	58,006.5	2.9%	67,363.2	69,356.0	3.0%
Public Broadcast Services	3,902.2	3,432.8	-12.0%	10,362.4	23,241.0	124.3%	14,264.6	26,673.8	87.0%
Community Services	32,231.8	31,240.7	-3.1%	259,685.5	248,567.2	-4.3%	291,917.3	279,808.0	-4.1%
Cooperative Extension Services	6,556.3	6,642.8	1.3%	42,447.1	48,643.1	14.6%	49,003.4	55,285.9	12.8%
Support for Public Service Programs	4,943.9	5,187.7	4.9%	12,039.0	11,768.4	-2.2%	16,982.9	16,956.0	-0.2%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 68,549.2</b>	<b>\$ 67,671.6</b>	<b>-1.3%</b>	<b>\$ 496,431.8</b>	<b>\$ 512,448.1</b>	<b>3.2%</b>	<b>\$ 564,981.0</b>	<b>\$ 580,119.7</b>	<b>2.7%</b>
<i>Percent of Total</i>	<b>2.3%</b>	<b>2.2%</b>	<b>-0.4%</b>	<b>12.1%</b>	<b>12.3%</b>	<b>1.6%</b>	<b>8.0%</b>	<b>8.0%</b>	<b>0.5%</b>
Academic Administration	113,049.4	118,829.2	5.1%	26,014.0	28,090.5	8.0%	139,063.4	146,919.7	5.6%
Library Services	102,768.9	108,587.7	5.7%	13,563.9	7,408.9	-45.4%	116,332.8	115,996.6	-0.3%
Museums and Galleries	3,482.8	3,662.9	5.2%	1,148.7	949.6	-17.3%	4,631.5	4,612.5	-0.4%
Hospital and Patient Services	62,810.6	64,582.2	2.8%	824,800.9	881,079.7	6.8%	887,611.5	945,661.9	6.5%
Academic Support Not Elsewhere Classified	15,810.8	18,489.6	16.9%	21,349.0	22,046.2	3.3%	37,159.8	40,535.8	9.1%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 297,922.5</b>	<b>\$ 314,151.7</b>	<b>5.4%</b>	<b>\$ 886,876.5</b>	<b>\$ 939,574.9</b>	<b>5.9%</b>	<b>\$ 1,184,799.0</b>	<b>\$ 1,253,726.6</b>	<b>5.8%</b>
<i>Percent of Total</i>	<b>10.0%</b>	<b>10.3%</b>	<b>2.5%</b>	<b>21.6%</b>	<b>22.5%</b>	<b>4.2%</b>	<b>16.7%</b>	<b>17.3%</b>	<b>3.6%</b>
Social and Cultural Development	12,276.1	12,931.3	5.3%	48,123.3	46,035.6	-4.3%	60,399.4	58,966.9	-2.4%
Student Health/Medical Services	2,518.5	3,001.4	19.2%	61,365.8	64,187.0	4.6%	63,884.3	67,188.4	5.2%
Counseling and Career Services	17,660.8	16,891.3	-4.4%	9,484.1	9,772.1	3.0%	27,144.9	26,663.4	-1.8%
Financial Aid Administration	12,001.5	12,670.4	5.6%	14,614.8	12,901.9	-11.7%	26,616.3	25,572.2	-3.9%
Financial Assistance	231,096.8	240,332.3	4.0%	355,178.8	352,311.7	-0.8%	586,275.6	592,644.0	1.1%
Intercollegiate Athletics	10,956.4	11,946.3	9.0%	157,519.8	168,818.4	7.2%	168,476.2	180,764.7	7.3%
Student Services Administration	25,253.7	26,603.0	5.3%	9,571.3	9,197.5	-3.9%	34,825.0	35,800.5	2.8%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 311,763.8</b>	<b>\$ 324,375.9</b>	<b>4.0%</b>	<b>\$ 655,857.9</b>	<b>\$ 663,224.3</b>	<b>1.1%</b>	<b>\$ 967,621.7</b>	<b>\$ 987,600.2</b>	<b>2.1%</b>
<i>Percent of Total</i>	<b>10.5%</b>	<b>10.6%</b>	<b>1.2%</b>	<b>16.0%</b>	<b>15.9%</b>	<b>-0.5%</b>	<b>13.7%</b>	<b>13.6%</b>	<b>-0.1%</b>
Executive Management	56,642.6	57,708.8	1.9%	9,796.7	13,236.5	35.1%	66,439.3	70,945.3	6.8%
Financial Management and Operations	33,820.5	36,469.1	7.8%	13,701.0	14,157.4	3.3%	47,521.5	50,626.6	6.5%
General Administrative and Logistical Services	123,533.2	128,716.6	4.2%	19,506.4	23,236.6	19.1%	143,039.6	151,953.2	6.2%
Faculty and Staff Auxiliary Services	767.1	798.4	4.1%	92.7	93.4	0.7%	859.8	891.8	3.7%
Public Relations/Development	53,640.8	57,732.8	7.6%	8,604.1	6,214.6	-27.8%	62,244.9	63,947.4	2.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 268,404.2</b>	<b>\$ 281,425.7</b>	<b>4.9%</b>	<b>\$ 51,700.9</b>	<b>\$ 56,938.5</b>	<b>10.1%</b>	<b>\$ 320,105.1</b>	<b>\$ 338,364.2</b>	<b>5.7%</b>
<i>Percent of Total</i>	<b>9.0%</b>	<b>9.2%</b>	<b>1.9%</b>	<b>1.3%</b>	<b>1.4%</b>	<b>8.4%</b>	<b>4.5%</b>	<b>4.7%</b>	<b>3.5%</b>
Superintendence	14,502.3	16,269.4	12.2%	3,599.5	5,445.9	51.3%	18,101.8	21,715.3	20.0%
Custodial	40,746.7	41,304.5	1.4%	43,327.8	51,903.5	19.8%	84,074.5	93,208.0	10.9%
Repairs/Maintenance	96,392.7	94,585.6	-1.9%	156,634.2	130,953.6	-16.4%	253,026.9	225,539.2	-10.9%
Grounds Maintenance	11,452.7	11,285.8	-1.5%	7,591.2	9,068.4	19.5%	19,043.9	20,354.2	6.9%
University Space	85,511.0	89,721.0	4.9%	47,943.3	45,157.0	-5.8%	133,454.3	134,878.0	1.1%
Rental Space	155.3	136.5	-12.1%	1,441.2	2,204.5	53.0%	1,596.5	2,341.0	46.6%
Utility Support	63,638.9	54,916.3	-13.7%	14,265.6	14,956.7	4.8%	77,904.5	69,873.0	-10.3%
Permanent Improvements	70,206.8	69,194.2	-1.4%	167,092.2	160,672.7	-3.8%	237,299.0	229,867.0	-3.1%
Security	37,618.4	40,955.9	8.9%	7,339.7	7,945.7	8.3%	44,958.1	48,901.6	8.8%
Fire Protection	4,858.6	4,463.4	-8.1%	1,292.1	1,084.7	-16.1%	6,150.7	5,548.1	-9.8%
Transportation	5,811.0	5,607.0	-3.5%	2,386.5	2,661.0	11.5%	8,197.5	8,268.0	0.9%
Rental of Space	9,126.2	8,998.6	-1.4%	32,939.5	36,451.5	10.7%	42,065.7	45,450.1	8.0%
Other Operations & Maintenance	3,591.7	4,391.7	22.3%	1,260.1	1,139.5	-9.6%	4,851.8	5,531.1	14.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 443,612.3</b>	<b>\$ 441,830.0</b>	<b>-0.4%</b>	<b>\$ 487,112.9</b>	<b>\$ 469,644.7</b>	<b>-3.6%</b>	<b>\$ 930,725.2</b>	<b>\$ 911,474.7</b>	<b>-2.1%</b>
<i>Percent of Total</i>	<b>14.9%</b>	<b>14.4%</b>	<b>-3.2%</b>	<b>11.8%</b>	<b>11.2%</b>	<b>-5.1%</b>	<b>13.1%</b>	<b>12.6%</b>	<b>-4.1%</b>
Housing Services	1.0	-	-100.0%	134,411.9	111,628.5	-17.0%	134,412.9	111,628.5	-17.0%
Food Services	-	-	0.0%	72,778.3	68,675.4	-5.6%	72,778.3	68,675.4	-5.6%
Retail Services and Concessions	-	-	0.0%	52,105.1	49,746.7	-4.5%	52,105.1	49,746.7	-4.5%
Student Unions and Centers	0.4	0.0	-96.5%	72,752.9	67,583.6	-7.1%	72,753.3	67,583.6	-7.1%
Specialized Services	21.5	0.0	-100.0%	95,717.4	111,278.5	16.3%	95,738.9	111,278.5	16.2%
Other Independent Operations	476.8	494.7	3.8%	1,407.7	541.4	-61.5%	1,884.5	1,036.1	-45.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 499.7</b>	<b>\$ 494.7</b>	<b>-1.0%</b>	<b>\$ 429,173.3</b>	<b>\$ 409,454.1</b>	<b>-4.6%</b>	<b>\$ 429,673.0</b>	<b>\$ 409,948.8</b>	<b>-4.6%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-3.8%</b>	<b>10.4%</b>	<b>9.8%</b>	<b>-6.1%</b>	<b>6.1%</b>	<b>5.7%</b>	<b>-6.6%</b>
Refunds	1.1	-	-100.0%	2,224.5	3,135.2	40.9%	2,225.6	3,135.2	40.9%
Unexpended Lapsed Funds	144.5	67.8	-53.1%	-	-	0.0%	144.5	67.8	-53.1%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 145.6</b>	<b>\$ 67.8</b>	<b>-53.4%</b>	<b>\$ 2,224.5</b>	<b>\$ 3,135.2</b>	<b>40.9%</b>	<b>\$ 2,370.1</b>	<b>\$ 3,203.0</b>	<b>35.1%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-54.7%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>38.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>32.3%</b>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 46,911.7</b>	<b>\$ 41,578.3</b>	<b>-11.4%</b>	<b>\$ 8,025.2</b>	<b>\$ 7,669.8</b>	<b>-4.4%</b>	<b>\$ 54,936.9</b>	<b>\$ 49,248.0</b>	<b>-10.4%</b>
<i>Percent of Total</i>	<b>1.6%</b>	<b>1.4%</b>	<b>-13.8%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-6.0%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>-12.2%</b>
<b>MEDICARE</b>	<b>\$ 31,731.7</b>	<b>\$ 33,123.4</b>	<b>4.4%</b>	<b>\$ 20,769.3</b>	<b>\$ 21,249.6</b>	<b>2.3%</b>	<b>\$ 52,501.0</b>	<b>\$ 54,373.0</b>	<b>3.6%</b>
<i>Percent of Total</i>	<b>1.1%</b>	<b>1.1%</b>	<b>1.5%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.8%</b>	<b>1.4%</b>
<b>GRAND TOTAL</b>	<b>2,972,683.2</b>	<b>3,057,771.6</b>	<b>2.9%</b>	<b>4,111,008.5</b>	<b>4,177,940.9</b>	<b>1.6%</b>	<b>7,083,691.7</b>	<b>7,235,712.5</b>	<b>2.1%</b>

**Table 5**  
**Total Revenue\* by Source, Fiscal Years 2015 Through 2019**  
**Adjusted for Inflation\*\* (2019 Dollars)**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY TOTAL</u></b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY15-FY19</b>	
						<b>Dollar Change</b>	<b>Percent Change</b>
<b>State Appropriated</b>	\$ 1,298,424.8	\$ 379,165.1	\$ 1,268,051.2	\$ 1,115,310.3	\$ 1,114,161.9	\$ (184,262.9)	\$ (14.2)
<b>University Income Funds</b>	2,035,596.4	2,115,845.4	2,071,010.7	2,066,826.2	2,023,939.6	(11,656.8)	(0.6)
<b>Other Non-Appropriated Funds</b>	4,085,579.3	4,048,957.3	4,168,564.2	4,179,732.4	4,211,299.8	125,720.5	3.1
Governmental Gifts and Contracts	1,134,704.4	1,053,068.4	1,096,164.7	1,108,479.1	1,089,420.8	(45,283.6)	(4.0)
Private Gifts, Grants, and Contracts	337,327.2	356,574.4	389,045.7	383,718.5	368,917.6	31,590.4	9.4
Endowment Income	38,064.0	40,286.8	37,467.6	35,861.2	70,674.0	32,610.0	85.7
Sales/Service Revenue - Auxiliary Enterprises	915,648.1	893,514.9	858,914.4	834,336.8	873,129.1	(42,519.0)	(4.6)
Sales/Service Revenue - Educational Depts.	594,404.7	570,648.0	575,632.5	597,378.9	615,667.6	21,262.9	3.6
Sales/Service Revenue - Hospitals	901,172.4	966,938.2	1,054,771.9	1,062,599.9	1,050,165.5	148,993.0	16.5
Other Miscellaneous Revenue	139,845.9	142,709.3	135,541.8	133,102.9	119,353.6	(20,492.3)	(14.7)
Indirect Cost Recovery Funds	24,412.6	25,217.2	21,025.7	24,255.2	23,971.6	(441.0)	(1.8)
<b>Total</b>	<b>7,419,600.5</b>	<b>6,543,967.8</b>	<b>7,507,626.1</b>	<b>7,361,868.9</b>	<b>7,349,401.3</b>	<b>(70,199.2)</b>	<b>(0.9)</b>

\* Does not include beginning year fund balances which may also be available for expenditure during the fiscal year.

\*\*Inflation based on data from the U.S. Bureau of Labor Statistics

**Table 6-A**  
**Total Expenditures by Object, Adjusted for Inflation (2019 Dollars)**  
**State-Appropriated and University Income Funds**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2015</b>		<b>FY2016</b>		<b>FY2017</b>		<b>FY2018</b>		<b>FY2019</b>		<b>Percent Change</b>
<b>Personal Services</b>	\$ 2,181,969.8	66.4%	\$ 2,114,137.3	71.5%	\$ 2,038,274.2	68.6%	\$ 2,020,479.9	66.6%	\$ 2,046,982.3	66.9%	-6.2%
<b>Medicare</b>	35,823.6	1.1%	34,398.1	1.2%	32,510.2	1.1%	32,389.3	1.1%	33,123.3	1.1%	-7.5%
<b>Contractual Services</b>	410,305.6	12.5%	360,177.0	12.2%	390,714.9	13.1%	325,480.0	10.7%	376,859.1	12.3%	-8.2%
<b>Travel</b>	13,932.6	0.4%	10,228.9	0.3%	9,192.1	0.3%	9,495.1	0.3%	10,773.2	0.4%	-22.7%
<b>Commodities</b>	36,385.2	1.1%	28,867.3	1.0%	27,493.5	0.9%	27,677.4	0.9%	28,117.9	0.9%	-22.7%
<b>Equipment</b>	78,175.1	2.4%	63,875.5	2.2%	64,472.1	2.2%	54,535.4	1.8%	75,706.5	2.5%	-3.2%
<b>Awards and Grants</b>	220,009.1	6.7%	232,492.4	7.9%	237,461.9	8.0%	243,884.8	8.0%	248,291.0	8.1%	12.9%
<b>Telecommunications Services</b>	14,674.6	0.4%	14,323.5	0.5%	11,797.9	0.4%	13,953.2	0.5%	14,257.3	0.5%	-2.8%
<b>Automotive Operations</b>	4,335.7	0.1%	3,856.4	0.1%	3,701.0	0.1%	3,027.2	0.1%	3,256.7	0.1%	-24.9%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Permanent Improvements</b>	15,941.8	0.5%	4,517.7	0.2%	10,920.9	0.4%	8,721.5	0.3%	11,700.8	0.4%	-26.6%
<b>Refunds/Lapsed Funds</b>	4,122.0	0.1%	62.7	0.0%	71.7	0.0%	147.4	0.0%	67.8	0.0%	-98.4%
<b>CMS Health Insurance</b>	44,130.1	1.3%	15,525.3	0.5%	70,417.3	2.4%	47,883.9	1.6%	44,183.5	1.4%	0.1%
<b>All Other*</b>	225,566.5	6.9%	73,016.9	2.5%	74,694.6	2.5%	246,612.4	8.1%	164,452.1	5.4%	-27.1%
<b>Total</b>	<b>3,285,371.8</b>	<b>100.0%</b>	<b>2,955,479.0</b>	<b>100.0%</b>	<b>2,971,722.3</b>	<b>100.0%</b>	<b>3,034,287.5</b>	<b>100.0%</b>	<b>3,057,771.5</b>	<b>100.0%</b>	<b>-6.9%</b>

\*Includes expenditures for debt retirement, fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Services Institute, Collegiate Common Market Materials Technical Center, Rural Health, and Abraham Lincoln Presidential Library.

**Table 6-B**  
**Total Expenditures by Object, Adjusted for Inflation (2019 Dollars)**  
**Other Non-Appropriated Funds**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2015</b>		<b>FY2016</b>		<b>FY2017</b>		<b>FY2018</b>		<b>FY2019</b>		<b>Percent Change</b>
<b>Personal Services</b>	\$ 1,471,083.1	35.1%	\$ 1,515,018.0	36.3%	\$ 1,506,199.0	36.5%	\$ 1,523,152.2	36.3%	\$ 1,523,109.1	36.5%	3.5%
<b>Medicare</b>	19,947.5	0.5%	20,393.3	0.5%	20,727.7	0.5%	21,199.4	0.5%	21,249.9	0.5%	6.5%
<b>Contractual Services</b>	1,280,782.0	30.5%	1,266,225.0	30.3%	1,288,284.7	31.2%	1,288,009.8	30.7%	1,257,545.4	30.1%	-1.8%
<b>Travel</b>	61,259.1	1.5%	58,403.8	1.4%	59,412.2	1.4%	57,640.3	1.4%	59,368.9	1.4%	-3.1%
<b>Commodities</b>	296,064.5	7.1%	269,593.3	6.5%	257,870.2	6.2%	257,503.5	6.1%	261,540.3	6.3%	-11.7%
<b>Equipment</b>	114,059.3	2.7%	101,475.3	2.4%	93,725.1	2.3%	120,046.7	2.9%	110,794.7	2.7%	-2.9%
<b>Awards and Grants</b>	445,380.7	10.6%	429,023.4	10.3%	413,236.9	10.0%	433,607.2	10.3%	422,399.8	10.1%	-5.2%
<b>Telecommunications Services</b>	28,638.1	0.7%	27,557.0	0.7%	26,218.7	0.6%	25,700.5	0.6%	24,235.9	0.6%	-15.4%
<b>Automotive Operations</b>	6,438.7	0.2%	5,919.8	0.1%	5,720.8	0.1%	5,275.3	0.1%	5,413.1	0.1%	-15.9%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3.2	0.0%	0.0%
<b>Permanent Improvements</b>	50,259.8	1.2%	36,380.6	0.9%	30,842.6	0.7%	38,581.4	0.9%	75,329.8	1.8%	49.9%
<b>Refunds/Lapsed Funds</b>	1,838.6	0.0%	2,753.9	0.1%	2,072.3	0.1%	2,270.6	0.1%	3,135.2	0.1%	70.5%
<b>CMS Health Insurance</b>	8,215.7	0.2%	9,000.7	0.2%	8,106.2	0.2%	8,191.3	0.2%	10,592.0	0.3%	28.9%
<b>All Other*</b>	408,724.6	9.7%	436,500.3	10.4%	415,386.9	10.1%	415,025.8	9.9%	403,223.7	9.7%	-1.3%
<b>Total</b>	<b>4,192,691.8</b>	<b>100.0%</b>	<b>4,178,244.6</b>	<b>100.0%</b>	<b>4,127,803.2</b>	<b>100.0%</b>	<b>4,196,204.0</b>	<b>100.0%</b>	<b>4,177,941.0</b>	<b>100.0%</b>	<b>-0.4%</b>

\*Includes expenditures for debt retirement, fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Services Institute, Collegiate Common Market Materials Technical Center, Rural Health, and Abraham Lincoln Presidential Library.

**Table 7-A**  
**Total Expenditures by Function, Adjusted for Inflation (2019 Dollars)**  
**State-Appropriated and University Income Funds**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	FY2015	FY2016	FY2017	FY2018	FY2019
Instructional Programs	\$ 1,480,355.4	\$ 1,432,779.0	\$ 1,398,065.6	\$ 1,395,245.8	\$ 1,412,355.1
Organized Research	158,807.7	157,120.1	144,571.0	139,047.3	140,697.4
Public Service	87,495.6	74,572.1	64,725.5	69,969.8	67,671.6
Academic Support	340,788.6	284,901.2	306,694.8	304,096.4	314,151.7
Student Services	303,661.1	309,547.1	308,219.5	318,224.7	324,375.9
Institutional Support	305,200.1	262,282.7	262,569.6	273,966.5	281,425.7
O&M of Physical Plant	524,433.9	383,680.0	383,338.9	452,805.6	441,830.0
Independent Operations	554.7	606.4	486.6	510.1	494.7
Refunds/Lapsed Funds	4,121.1	66.5	123.6	148.6	67.8
CMS Group Health	44,130.2	15,525.4	70,417.2	47,883.9	41,578.3
Medicare	35,823.5	34,398.1	32,510.2	32,389.3	33,123.4
<b>Total</b>	<b>3,285,371.9</b>	<b>2,955,478.6</b>	<b>2,971,722.4</b>	<b>3,034,288.0</b>	<b>3,057,771.6</b>

<b>Dollar Changes from FY2015</b>	FY2015	FY2016	FY2017	FY2018	FY2019
Instructional Programs	\$ -	\$ (47,576.4)	\$ (82,289.8)	\$ (85,109.5)	\$ (68,000.2)
Organized Research	-	(1,687.6)	(14,236.7)	(19,760.4)	(18,110.3)
Public Service	-	(12,923.5)	(22,770.1)	(17,525.8)	(19,823.9)
Academic Support	-	(55,887.5)	(34,093.9)	(36,692.2)	(26,637.0)
Student Services	-	5,886.0	4,558.4	14,563.6	20,714.8
Institutional Support	-	(42,917.4)	(42,630.5)	(31,233.6)	(23,774.4)
O&M of Physical Plant	-	(140,753.9)	(141,095.0)	(71,628.3)	(82,603.9)
Independent Operations	-	51.7	(68.1)	(44.7)	(60.0)
Refunds/Lapsed Funds	-	(4,054.5)	(3,997.5)	(3,972.5)	(4,053.3)
CMS Group Health	-	(28,604.8)	26,287.0	3,753.7	(2,551.9)
Medicare	-	(1,425.5)	(3,313.3)	(3,434.2)	(2,700.1)
<b>Total</b>	<b>-</b>	<b>(329,893.3)</b>	<b>(313,649.5)</b>	<b>(251,084.0)</b>	<b>(227,600.4)</b>

<b>Percent Changes from FY2015</b>	FY2015	FY2016	FY2017	FY2018	FY2019
Instructional Programs	0.0%	-3.2%	-5.6%	-5.7%	-4.6%
Organized Research	0.0%	-1.1%	-9.0%	-12.4%	-11.4%
Public Service	0.0%	-14.8%	-26.0%	-20.0%	-22.7%
Academic Support	0.0%	-16.4%	-10.0%	-10.8%	-7.8%
Student Services	0.0%	1.9%	1.5%	4.8%	6.8%
Institutional Support	0.0%	-14.1%	-14.0%	-10.2%	-7.8%
O&M of Physical Plant	0.0%	-26.8%	-26.9%	-13.7%	-15.8%
Independent Operations	0.0%	9.3%	-12.3%	-8.1%	-10.8%
Refunds/Lapsed Funds	0.0%	-98.4%	-97.0%	-96.4%	-98.4%
CMS Group Health	0.0%	-64.8%	59.6%	8.5%	-5.8%
Medicare	0.0%	-4.0%	-9.2%	-9.6%	-7.5%
<b>Total</b>	<b>0.0%</b>	<b>-10.0%</b>	<b>-9.5%</b>	<b>-7.6%</b>	<b>-6.9%</b>

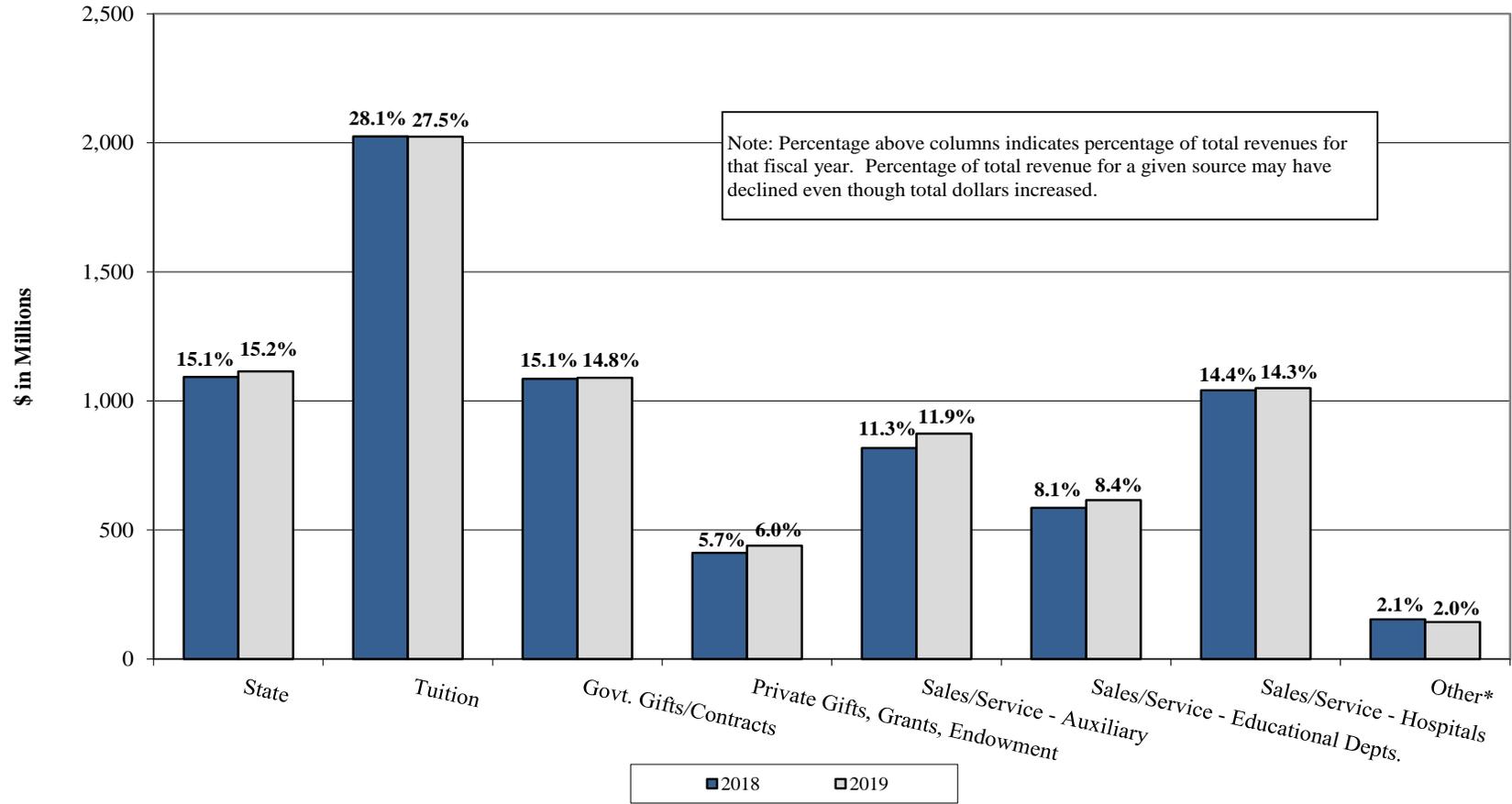
**Table 7-B**  
**Total Expenditures by Function, Adjusted for Inflation (2019 Dollars)**  
**All Funds (Including Non-Appropriated)**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b>					
<b><u>TOTAL</u></b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
Instructional Programs	\$ 1,888,387.8	\$ 1,840,992.2	\$ 1,803,843.7	\$ 1,816,461.0	\$ 1,812,651.2
Organized Research	865,360.5	845,665.2	837,087.8	812,901.4	835,003.1
Public Service	657,489.2	601,936.4	591,195.2	576,689.5	580,119.7
Academic Support	1,174,795.1	1,186,800.1	1,223,193.7	1,209,352.2	1,253,726.6
Student Services	974,553.6	971,773.1	955,791.7	987,674.7	987,600.2
Institutional Support	356,173.9	331,448.1	320,632.1	326,738.6	338,364.2
O&M of Physical Plant	962,093.6	806,832.1	781,523.8	950,013.1	911,474.7
Independent Operations	485,133.6	466,138.5	452,299.6	438,577.4	409,948.8
Refunds/Lapsed Funds	5,959.7	2,820.5	2,195.9	2,419.2	3,203.0
CMS Group Health	52,346.0	24,525.9	78,523.5	56,075.4	49,248.0
Medicare	55,771.2	54,791.6	53,237.9	53,589.1	54,373.0
<b>Total</b>	<b>7,478,064.0</b>	<b>7,133,723.7</b>	<b>7,099,525.0</b>	<b>7,230,491.6</b>	<b>7,235,712.5</b>

<b>Dollar Changes from FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
Instructional Programs	\$ -	\$ (47,395.6)	\$ (84,544.1)	\$ (71,926.8)	\$ (75,736.6)
Organized Research	-	(19,695.3)	(28,272.7)	(52,459.1)	(30,357.4)
Public Service	-	(55,552.8)	(66,294.0)	(80,799.7)	(77,369.5)
Academic Support	-	12,005.0	48,398.6	34,557.1	78,931.5
Student Services	-	(2,780.5)	(18,761.8)	13,121.1	13,046.6
Institutional Support	-	(24,725.8)	(35,541.8)	(29,435.3)	(17,809.7)
O&M of Physical Plant	-	(155,261.5)	(180,569.7)	(12,080.5)	(50,618.9)
Independent Operations	-	(18,995.0)	(32,834.0)	(46,556.2)	(75,184.8)
Refunds/Lapsed Funds	-	(3,139.2)	(3,763.8)	(3,540.5)	(2,756.7)
CMS Group Health	-	(27,820.1)	26,177.5	3,729.4	(3,097.9)
Medicare	-	(979.6)	(2,533.3)	(2,182.1)	(1,398.1)
<b>Total</b>	<b>-</b>	<b>(344,340.3)</b>	<b>(378,539.0)</b>	<b>(247,572.4)</b>	<b>(242,351.5)</b>

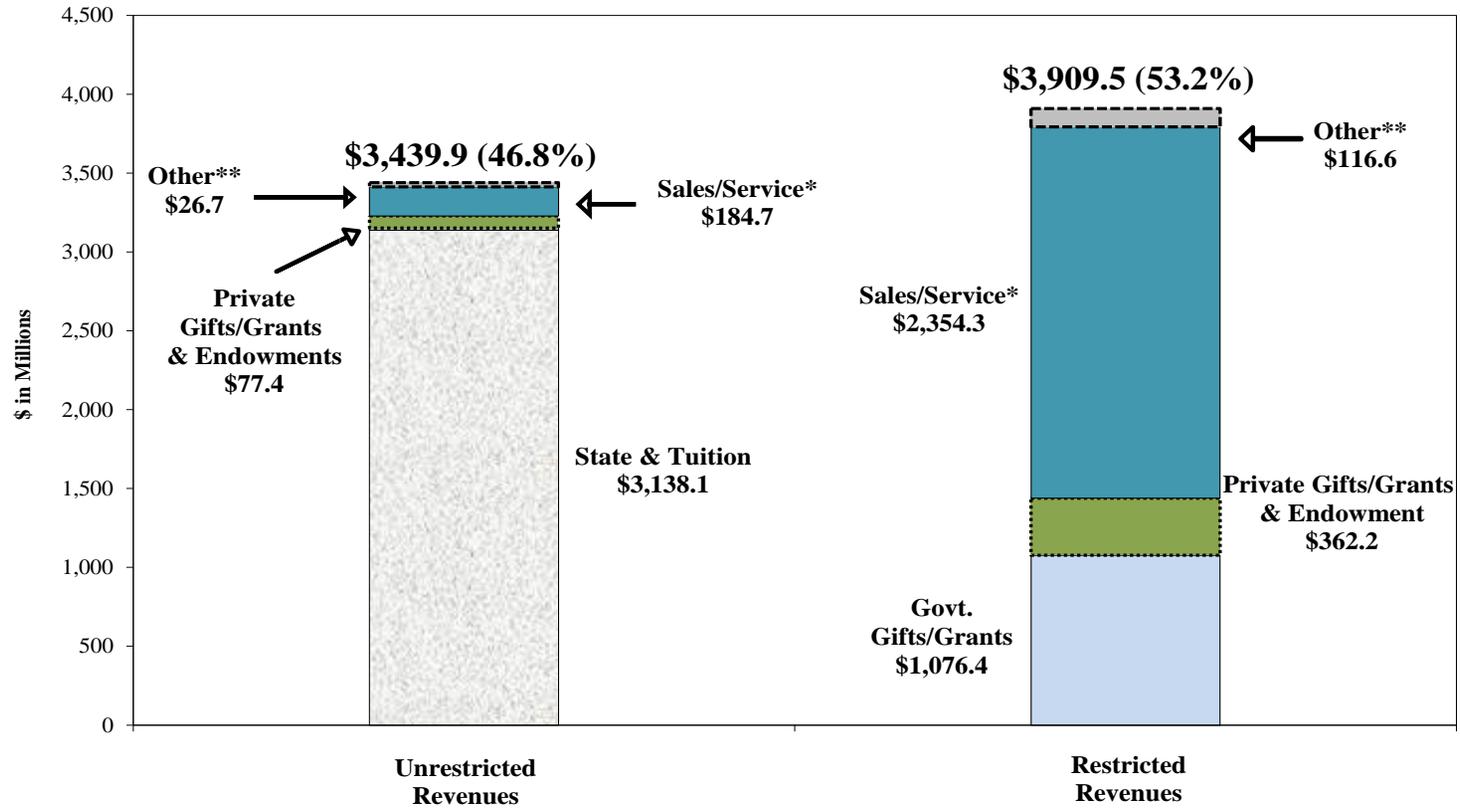
<b>Percent Changes from FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
Instructional Programs	0.0%	-2.5%	-4.5%	-3.8%	-4.0%
Organized Research	0.0%	-2.3%	-3.3%	-6.1%	-3.5%
Public Service	0.0%	-8.4%	-10.1%	-12.3%	-11.8%
Academic Support	0.0%	1.0%	4.1%	2.9%	6.7%
Student Services	0.0%	-0.3%	-1.9%	1.3%	1.3%
Institutional Support	0.0%	-6.9%	-10.0%	-8.3%	-5.0%
O&M of Physical Plant	0.0%	-16.1%	-18.8%	-1.3%	-5.3%
Independent Operations	0.0%	-3.9%	-6.8%	-9.6%	-15.5%
Refunds/Lapsed Funds	0.0%	-52.7%	-63.2%	-59.4%	-46.3%
CMS Group Health	0.0%	-53.1%	50.0%	7.1%	-5.9%
Medicare	0.0%	-1.8%	-4.5%	-3.9%	-2.5%
<b>Total</b>	<b>0.0%</b>	<b>-4.6%</b>	<b>-5.1%</b>	<b>-3.3%</b>	<b>-3.2%</b>

**FIGURE 1  
ILLINOIS PUBLIC UNIVERSITIES  
COMPARISON OF SOURCES OF REVENUES, FY2018 AND FY2019**



\*Includes Indirect Cost Recovery Funds

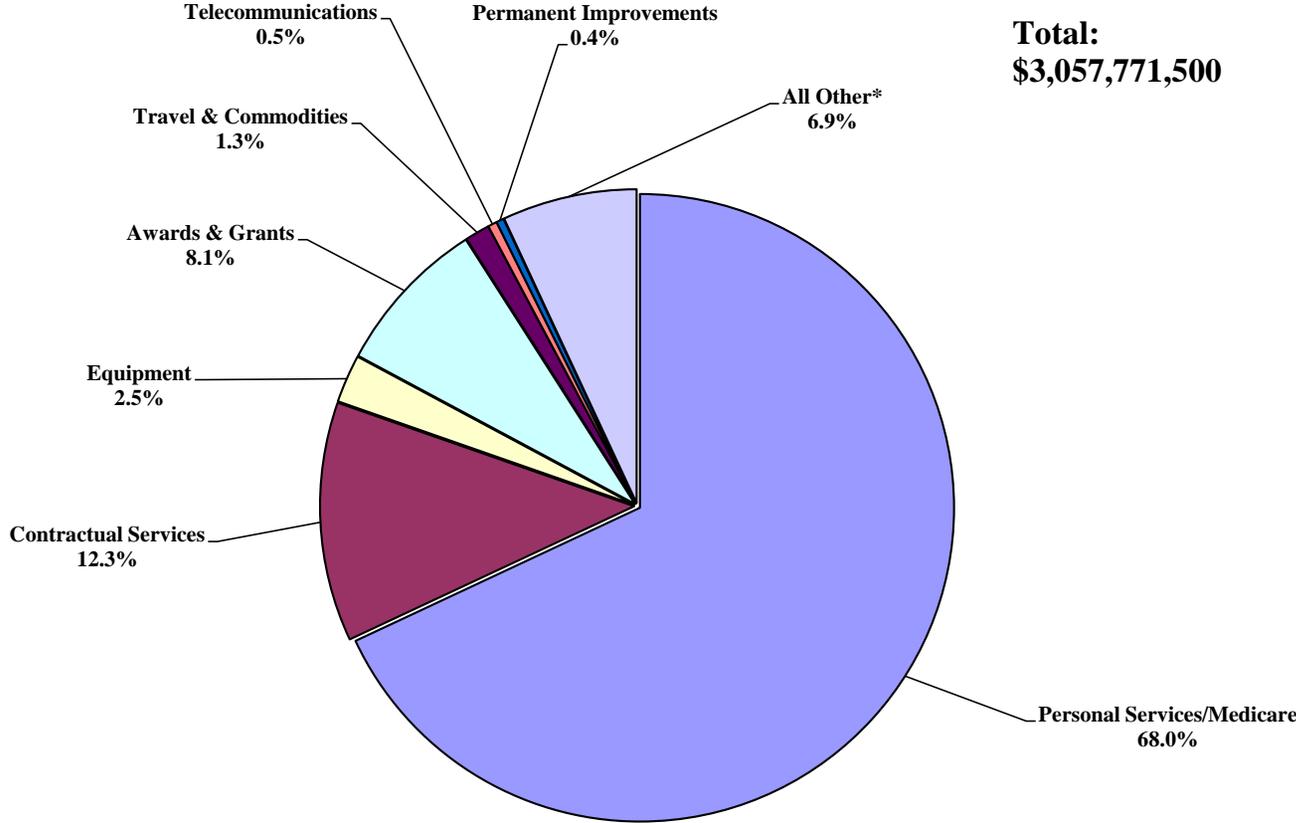
**FIGURE 2  
ILLINOIS PUBLIC UNIVERSITIES  
FY2019 SOURCES OF REVENUE**



\*Auxiliary Enterprises, Educational Departments, and Hospital Services

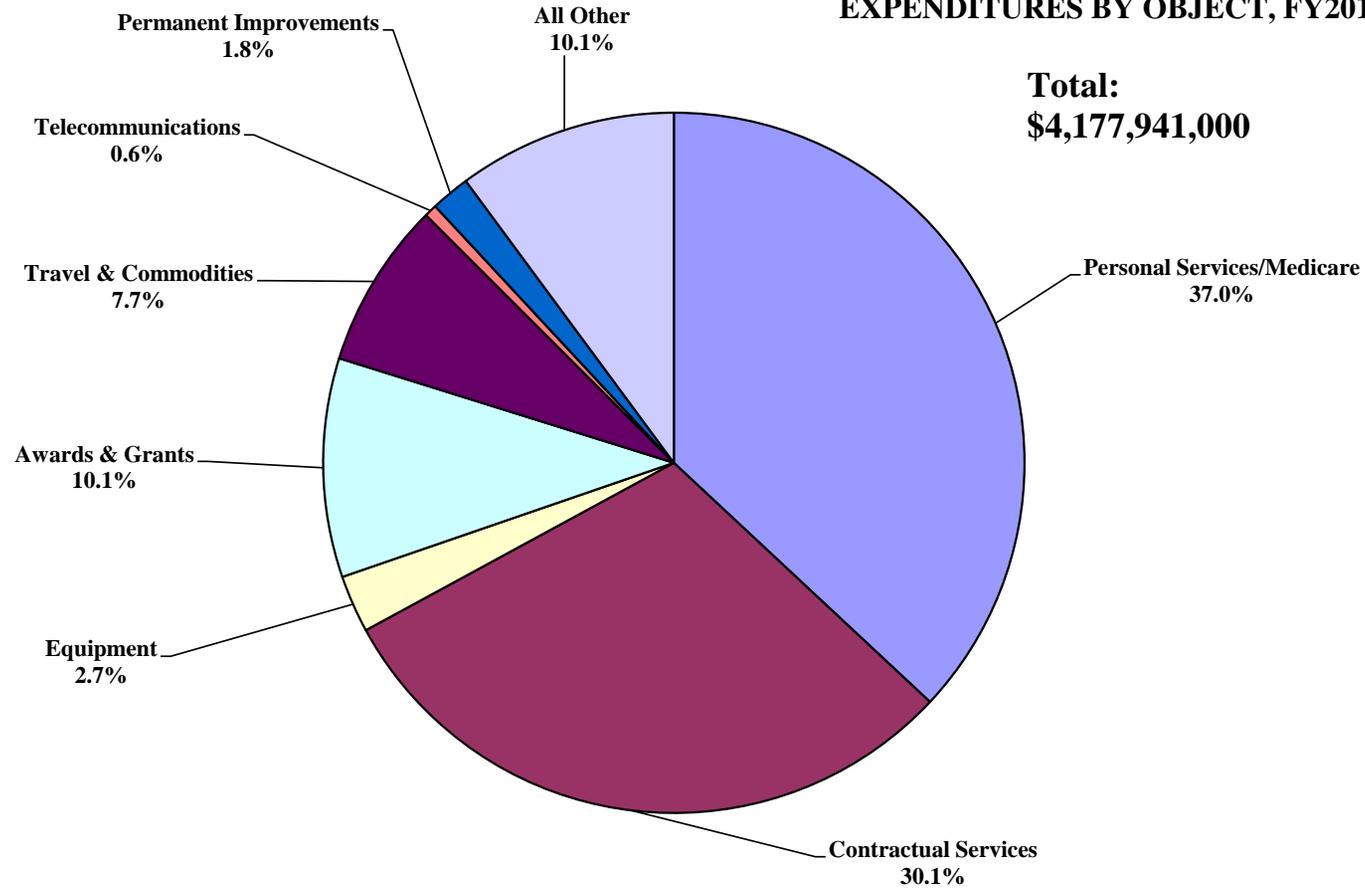
\*\*Includes Indirect Cost Recovery Funds

**FIGURE 3: ILLINOIS PUBLIC UNIVERSITIES,  
STATE APPROPRIATED AND TUITION  
EXPENDITURES BY OBJECT, FY2019**



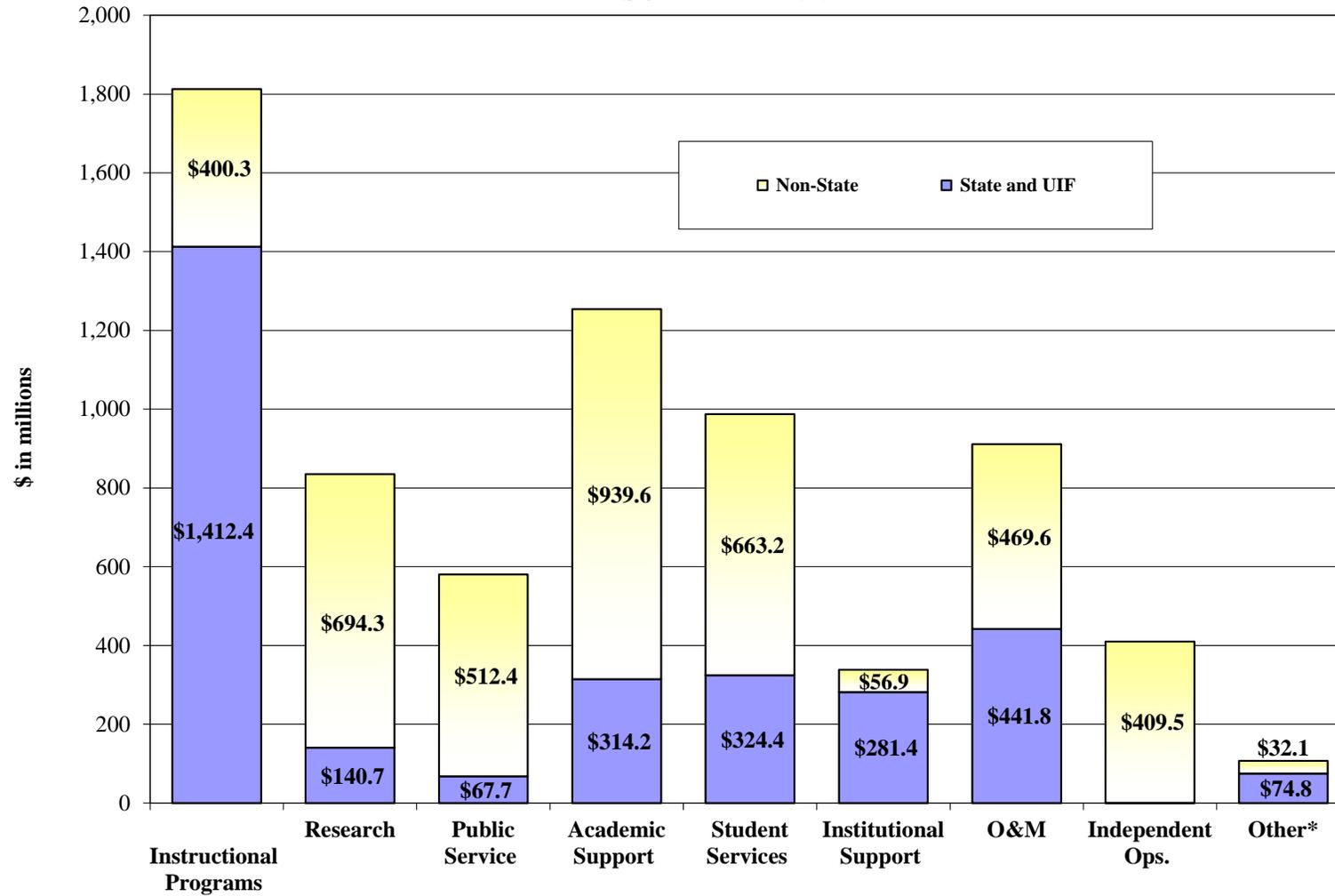
\*All Other includes automotive operations, refunds/lapsed funds, health insurance, debt retirement as well as all "other" categories from Table 3

**FIGURE 4: ILLINOIS PUBLIC UNIVERSITIES, NON-STATE FUNDS EXPENDITURES BY OBJECT, FY2019**



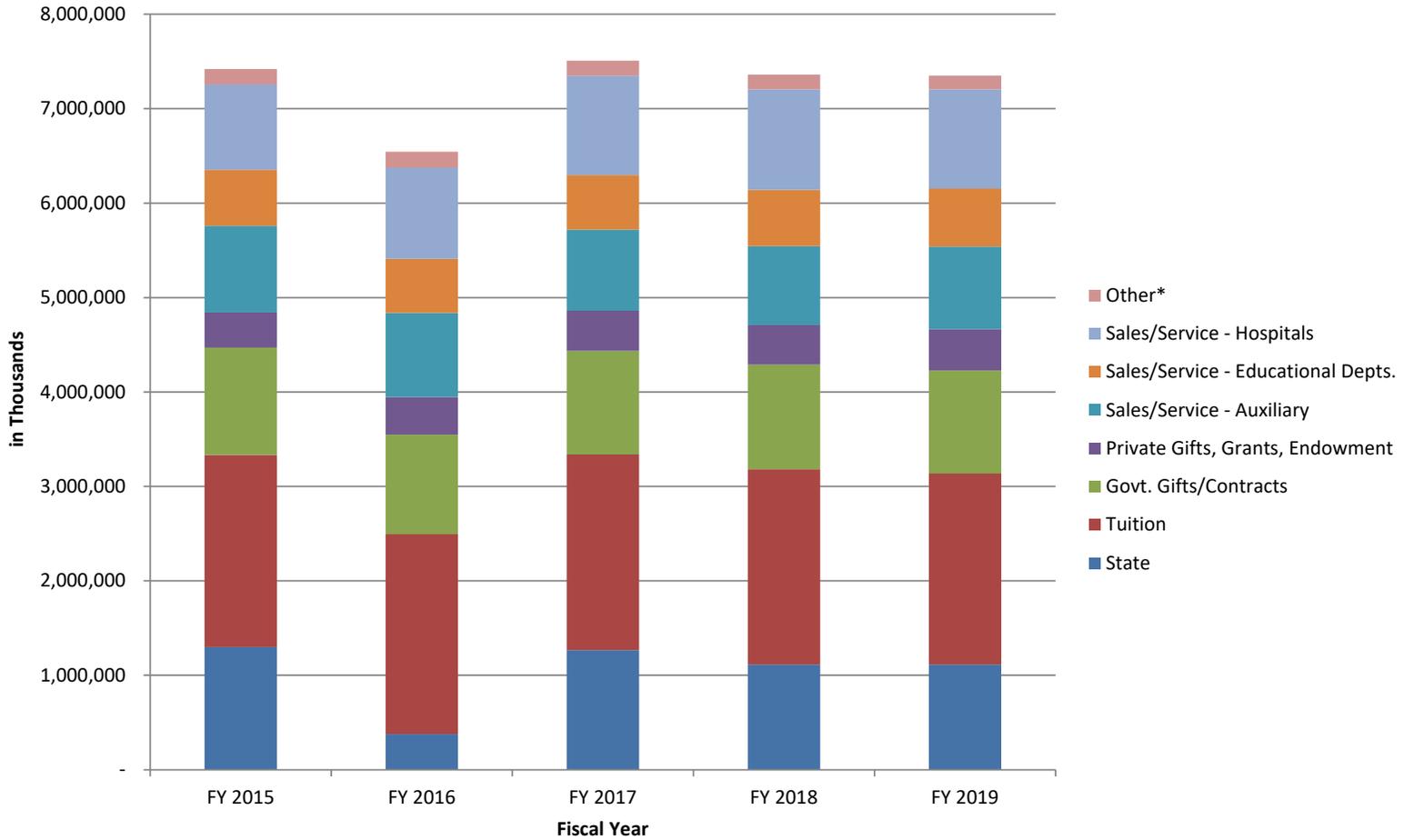
\*All Other includes automotive operations, refunds/lapsed funds, health insurance, debt retirement as well as all "other" categories from Table 3

**FIGURE 5  
ILLINOIS PUBLIC UNIVERSITY EXPENDITURES BY REVENUE SOURCE,  
FISCAL YEAR 2019**



\*Other includes refunds/lapsed funds, health insurance, and Medicare

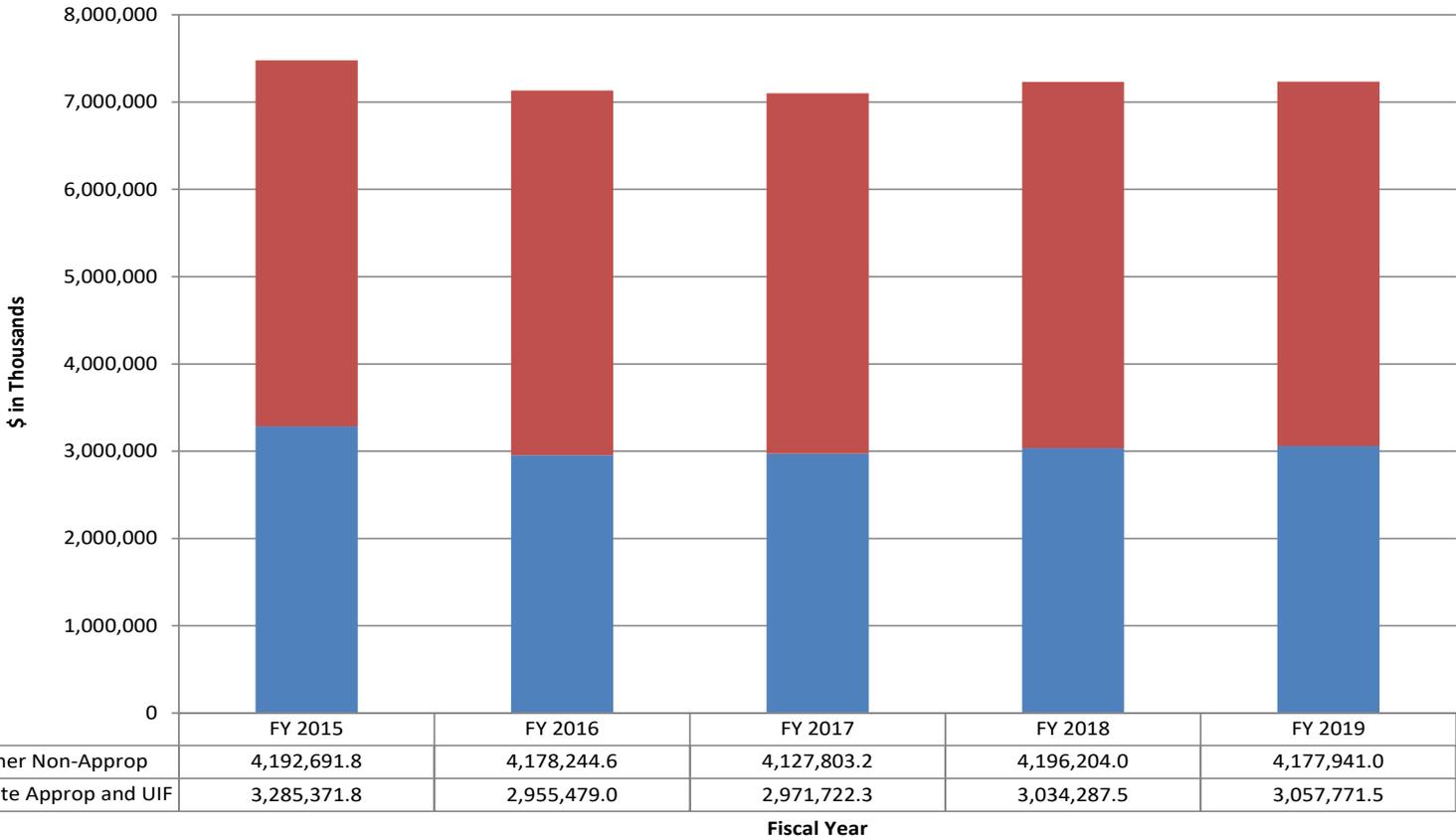
**FIGURE 6  
ILLINOIS PUBLIC UNIVERSITIES BY SOURCE OF REVENUE,  
ADJUSTED FOR INFLATION (2019 Dollars)  
FY2015-FY2019**



\* Includes Indirect Cost Recovery Funds

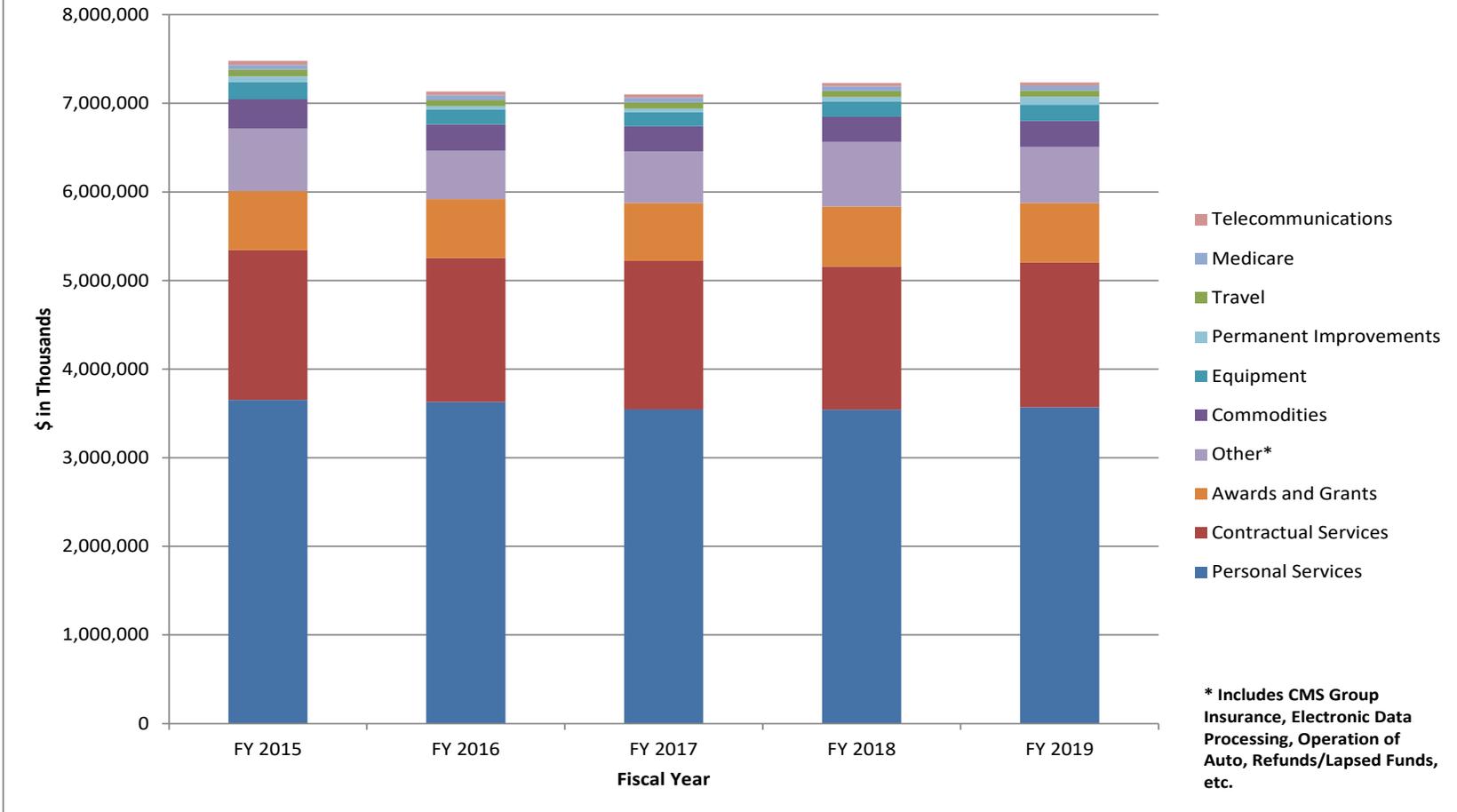
CPI-U prepared by the Postal Regulatory Commission. The CPI-U is computed July 1 through June 30 for comparability; annual BLS CPI publication is calendar year.

**FIGURE 7  
ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES  
BY SOURCE OF FUNDS, ADJUSTED FOR INFLATION (2019 Dollars)  
FY2015- FY2019**



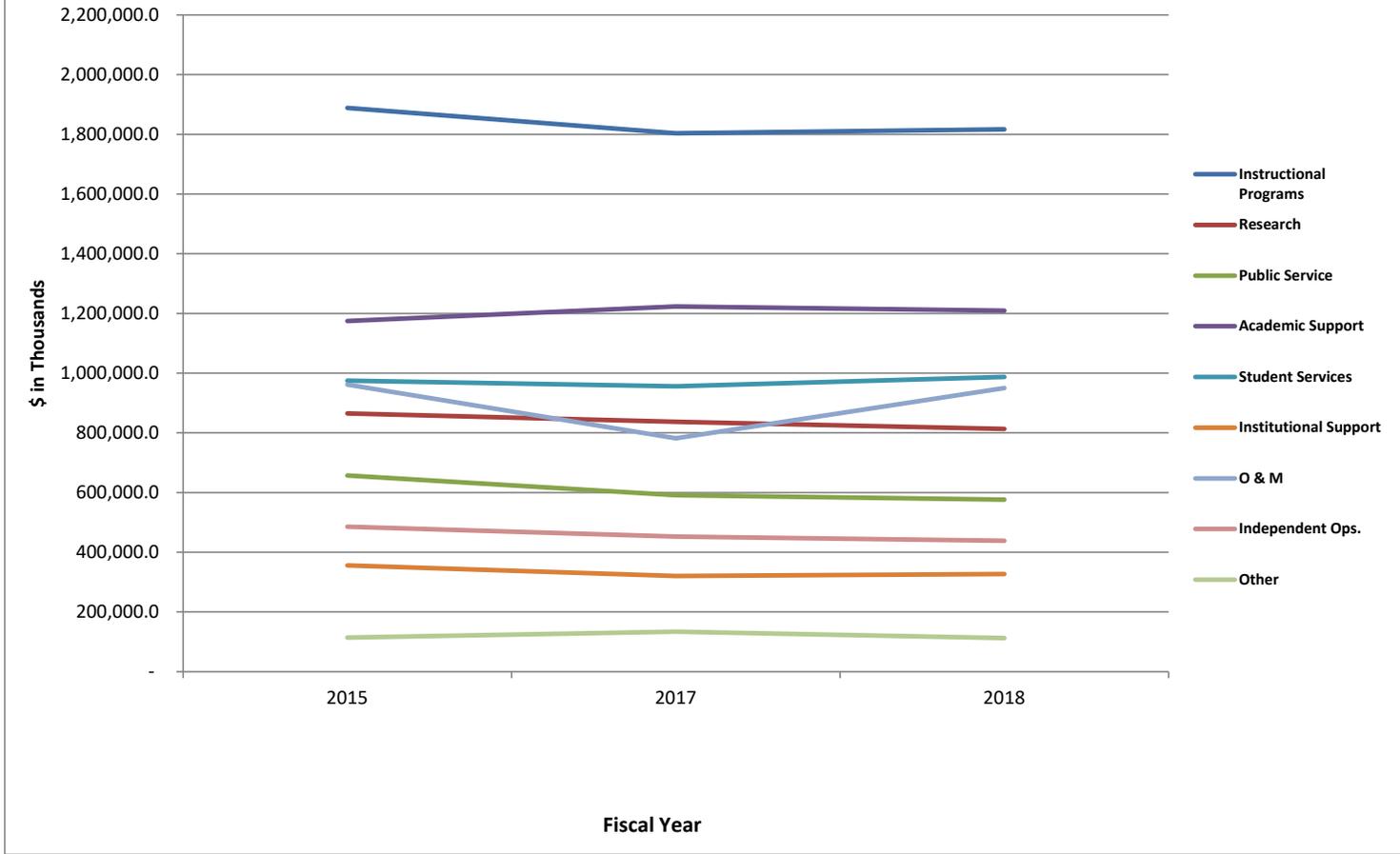
CPI-U prepared by the Postal Regulatory Commission. The CPI-U is computed July 1 through June 30 for comparability; annual BLS CPI publication is calendar year.

**FIGURE 8  
ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES BY OBJECT,  
ADJUSTED FOR INFLATION (2019 Dollars)  
FY2015 - 2019**



CPI-U prepared by the Postal Regulatory Commission. The CPI-U is computed July 1 through June 30 for comparability; annual BLS CPI publication is calendar year.

**FIGURE 9  
ILLINOIS PUBLIC UNIVERSITY EXPENDITURES BY FUNCTION,  
ADJUSTED FOR INFLATION (2019 Dollars)  
FY2015- FY2019**



CPI-U prepared by the Postal Regulatory Commission. The CPI-U is computed July 1 through June 30 for comparability; annual BLS CPI publication is calendar year.

## **APPENDIX A**

**Total Revenues by Source in Fiscal Years 2018 and 2019  
Illinois Public Universities**

**Table A-1**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY TOTAL</u></b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 1,092,666.3	15.1%	\$ 1,114,161.9	32.4%	\$ -	0.0%	\$ 1,114,161.9	15.2%
<b>University Income Funds</b>	2,024,863.6	28.1%	2,023,939.6	58.8%	-	0.0%	2,023,939.6	27.5%
<b>Other Non-Appropriated Funds</b>	4,094,871.7	56.8%	301,792.0	8.8%	3,909,507.7	100.0%	4,211,299.8	57.3%
Governmental Gifts and Contracts	1,085,973.8	15.1%	13,008.0	0.4%	1,076,412.8	27.5%	1,089,420.8	14.8%
Private Gifts, Grants, and Contracts	375,927.9	5.2%	20,917.2	0.6%	348,000.4	8.9%	368,917.6	5.0%
Endowment Income	35,133.1	0.5%	56,482.4	1.6%	14,191.6	0.4%	70,674.0	1.0%
Sales/Service Revenue - Auxiliary Enterprises	817,397.3	11.3%	13,346.7	0.4%	859,782.4	22.0%	873,129.1	11.9%
Sales/Service Revenue -Educational Depts.	585,250.4	8.1%	171,323.7	5.0%	444,343.9	11.4%	615,667.6	8.4%
Sales/Service Revenue - Hospitals	1,041,026.0	14.4%	-	0.0%	1,050,165.5	26.9%	1,050,165.5	14.3%
Other Miscellaneous Revenue	130,400.5	1.8%	3,696.2	0.1%	115,657.4	3.0%	119,353.6	1.6%
Indirect Cost Recovery Funds	23,762.7	0.3%	23,017.8	0.7%	953.8	0.0%	23,971.6	0.3%
<b>Total</b>	<b>7,212,401.6</b>	<b>100.0%</b>	<b>3,439,893.6</b>	<b>1</b>	<b>3,909,507.7</b>	<b>1</b>	<b>7,349,401.3</b>	<b>1</b>
<i>Percent of Total</i>			47%		53%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-2**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>CHICAGO STATE UNIVERSITY</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 34,605.7	44.3%	\$ 35,258.3	53.4%	\$ -	0.0%	\$ 35,258.3	44.6%
<b>University Income Funds</b>	26,440.0	33.8%	25,533.4	38.7%	-	0.0%	25,533.4	32.3%
<b>Other Non-Appropriated Funds</b>	17,087.6	21.9%	5,247.4	7.9%	12,955.8	100.0%	18,203.2	23.0%
Governmental Gifts and Contracts	7,031.5	9.0%	-	0.0%	7,468.6	57.6%	7,468.6	9.5%
Private Gifts, Grants, and Contracts	1,403.8	1.8%	-	0.0%	1,788.7	13.8%	1,788.7	2.3%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	3,642.8	4.7%	-	0.0%	3,698.5	0.2854706	3,698.5	4.7%
Sales/Service Revenue -Educational Depts.	906.0	1.2%	1,099.3	1.7%	-	0.0%	1,099.3	1.4%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	3,733.4	4.8%	3,696.2	5.6%	-	0.0%	3,696.2	4.7%
Indirect Cost Recovery Funds	370.1	0.5%	451.9	0.7%	-	0.0%	451.9	0.6%
<b>Total</b>	<b>78,133.3</b>	<b>100.0%</b>	<b>66,039.1</b>	<b>100.0%</b>	<b>12,955.8</b>	<b>100.0%</b>	<b>78,994.9</b>	<b>100.0%</b>
<i>Percent of Total</i>			84%		16%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-3**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>EASTERN ILLINOIS UNIVERSITY</u></b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 38,686.1	27.7%	\$ 39,459.7	50.1%	\$ -	0.0%	\$ 39,459.7	27.3%
<b>University Income Funds</b>	41,791.1	29.9%	39,121.0	49.6%	-	0.0%	39,121.0	27.0%
<b>Other Non-Appropriated Funds</b>	59,221.5	42.4%	217.0	0.3%	65,967.5	100.0%	66,184.5	45.7%
Governmental Gifts and Contracts	12,863.5	9.2%	-	0.0%	12,971.1	19.7%	12,971.1	9.0%
Private Gifts, Grants, and Contracts	2,497.9	1.8%	-	0.0%	4,615.9	7.0%	4,615.9	3.2%
Endowment Income	119.5	0.1%	-	0.0%	244.9	0.4%	244.9	0.2%
Sales/Service Revenue - Auxiliary Enterprises	26,930.9	19.3%	-	0.0%	27,990.6	42.4%	27,990.6	19.3%
Sales/Service Revenue -Educational Depts.	203.9	0.1%	-	0.0%	6,930.2	10.5%	6,930.2	4.8%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	16,345.7	11.7%	-	0.0%	13,214.8	20.0%	13,214.8	9.1%
Indirect Cost Recovery Funds	260.1	0.2%	217.0	0.3%	-	0.0%	217.0	0.1%
<b>Total</b>	<b>139,698.7</b>	<b>100.0%</b>	<b>78,797.7</b>	<b>100.0%</b>	<b>65,967.5</b>	<b>100.0%</b>	<b>144,765.2</b>	<b>100.0%</b>
<i>Percent of Total</i>			54%		46%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-4**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>GOVERNORS STATE UNIVERSITY</u></b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 21,656.0	21.3%	\$ 22,089.1	23.9%	\$ -	0.0%	\$ 22,089.1	22.1%
<b>University Income Funds</b>	35,076.2	34.4%	35,563.6	38.4%	-	0.0%	35,563.6	35.5%
<b>Other Non-Appropriated Funds</b>	45,088.2	44.3%	34,958.4	37.7%	7,559.0	100.0%	42,517.3	42.4%
Governmental Gifts and Contracts	23,444.9	23.0%	13,008.0	14.0%	5,668.5	75.0%	18,676.5	18.6%
Private Gifts, Grants, and Contracts	1,928.5	1.9%	-	0.0%	1,890.5	25.0%	1,890.5	1.9%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	7,486.7	7.4%	9,194.4	9.9%	-	0.0%	9,194.4	9.2%
Sales/Service Revenue -Educational Depts.	11,736.9	11.5%	12,379.8	13.4%	-	0.0%	12,379.8	12.4%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	491.2	0.5%	376.2	0.4%	-	0	376.2	0.4%
<b>Total</b>	<b>101,820.4</b>	<b>100.0%</b>	<b>92,611.1</b>	<b>100.0%</b>	<b>7,559.0</b>	<b>100.0%</b>	<b>100,170.0</b>	<b>100.0%</b>
<i>Percent of Total</i>			92%		8%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-5**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>ILLINOIS STATE UNIVERSITY</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 65,004.0	15.2%	\$ 66,354.1	25.5%	\$ -	0.0%	\$ 66,354.1	14.9%
<b>University Income Funds</b>	180,794.4	42.4%	191,550.7	73.7%	-	0.0%	191,550.7	43.0%
<b>Other Non-Appropriated Funds</b>	180,942.9	42.4%	2,145.1	0.8%	185,728.1	100.0%	187,873.2	42.1%
Governmental Gifts and Contracts	27,286.8	6.4%	-	0.0%	34,674.2	18.7%	34,674.2	7.8%
Private Gifts, Grants, and Contracts	3,235.6	0.8%	-	0.0%	1,842.4	1.0%	1,842.4	0.4%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	91,500.0	21.4%	-	0.0%	92,500.0	49.8%	92,500.0	20.8%
Sales/Service Revenue - Educational Depts.	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	56,951.9	13.3%	-	0.0%	56,711.5	30.5%	56,711.5	12.7%
Indirect Cost Recovery Funds	1,968.6	0.5%	2,145.1	0.8%	-	0.0%	2,145.1	0.5%
<b>Total</b>	<b>426,741.3</b>	<b>100.0%</b>	<b>260,049.9</b>	<b>100.0%</b>	<b>185,728.1</b>	<b>100.0%</b>	<b>445,778.0</b>	<b>100.0%</b>
<i>Percent of Total</i>			58%		42%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-6**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>NORTHEASTERN ILLINOIS</u></b> <b><u>UNIVERSITY</u></b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 33,208.9	19.0%	\$ 33,873.2	30.2%	\$ -	0.0%	\$ 33,873.2	21.8%
<b>University Income Funds</b>	62,359.4	35.7%	58,146.0	51.8%	-	0.0%	58,146.0	37.5%
<b>Other Non-Appropriated Funds</b>	79,128.1	45.3%	20,272.2	18.1%	42,744.1	100.0%	63,016.3	40.6%
Governmental Gifts and Contracts	56,165.8	32.2%	-	0.0%	42,385.1	99.2%	42,385.1	27.3%
Private Gifts, Grants, and Contracts	460.7	0.3%	-	0.0%	359.0	0.8%	359.0	0.2%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	4,514.5	2.6%	4,152.4	3.7%	-	0.0%	4,152.4	2.7%
Sales/Service Revenue -Educational Depts.	15,587.1	8.9%	14,130.9	12.6%	-	0.0%	14,130.9	9.1%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	2,400.0	1.4%	1,988.9	1.8%	-	0.0%	1,988.9	1.3%
<b>Total</b>	<b>174,696.4</b>	<b>100.0%</b>	<b>112,291.4</b>	<b>100.0%</b>	<b>42,744.1</b>	<b>100.0%</b>	<b>155,035.5</b>	<b>100.0%</b>
<i>Percent of Total</i>			72%		28%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-7**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>NORTHERN ILLINOIS UNIVERSITY</u></b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 82,019.5	19.2%	\$ 83,659.2	36.8%	\$ -	0.0%	\$ 83,659.2	20.6%
<b>University Income Funds</b>	149,853.0	35.0%	143,436.1	63.2%	-	0.0%	143,436.1	35.3%
<b>Other Non-Appropriated Funds</b>	195,786.5	45.8%	-	0.0%	179,743.1	100.0%	179,743.1	44.2%
Governmental Gifts and Contracts	46,173.5	10.8%	-	0.0%	46,734.6	26.0%	46,734.6	11.5%
Private Gifts, Grants, and Contracts	4,699.5	1.1%	-	0.0%	3,899.5	2.2%	3,899.5	1.0%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	74,214.1	17.4%	-	0.0%	63,260.7	35.2%	63,260.7	15.5%
Sales/Service Revenue -Educational Depts.	38,032.9	8.9%	-	0.0%	37,950.4	21.1%	37,950.4	9.3%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	31,655.9	7.4%	-	0.0%	26,944.1	15.0%	26,944.1	6.6%
Indirect Cost Recovery Funds	1,010.6	0.2%	-	0.0%	953.8	0.5%	953.8	0.2%
<b>Total</b>	<b>427,659.0</b>	<b>100.0%</b>	<b>227,095.3</b>	<b>100.0%</b>	<b>179,743.1</b>	<b>100.0%</b>	<b>406,838.4</b>	<b>100.0%</b>
<i>Percent of Total</i>			56%		44%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-8**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL</b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
<b>State-Appropriated</b>	\$ 182,190.8	20.1%	\$ 185,781.0	34.1%	\$ -	0.0%	\$ 185,781.0	21.4%
<b>University Income Funds</b>	214,364.8	23.7%	198,433.8	36.4%	-	0.0%	198,433.8	22.9%
<b>Other Non-Appropriated Funds</b>	507,642.0	56.1%	160,474.2	29.5%	322,903.3	100.0%	483,377.5	55.7%
Governmental Gifts and Contracts	147,172.7	16.3%	-	0.0%	118,551.5	36.7%	118,551.5	13.7%
Private Gifts, Grants, and Contracts	22,634.7	2.5%	-	0.0%	22,943.9	7.1%	22,943.9	2.6%
Endowment Income	88.9	0.0%	-	0.0%	120.0	0.0%	120.0	0.0%
Sales/Service Revenue - Auxiliary Enterprises	138,061.0	15.3%	-	0.0%	129,227.1	40.0%	129,227.1	14.9%
Sales/Service Revenue - Educational Depts.	180,496.6	20.0%	143,713.7	26.4%	50,840.9	15.7%	194,554.6	22.4%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	2,833.7	0.3%	-	0.0%	1,219.9	0.4%	1,219.9	0.1%
Indirect Cost Recovery Funds	16,354.4	1.8%	16,760.5	3.1%	-	0.0%	16,760.5	1.9%
<b>Total</b>	<b>904,197.6</b>	<b>100.0%</b>	<b>544,689.0</b>	<b>100.0%</b>	<b>322,903.3</b>	<b>100.0%</b>	<b>867,592.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			<i>63%</i>		<i>37%</i>		<i>100%</i>	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-9**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>CARBONDALE</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 92,857.3	24.2%	\$ 94,830.0	47.1%	\$ -	0.0%	\$ 94,830.0	27.6%
<b>University Income Funds</b>	94,449.9	24.6%	81,772.3	40.6%	-	0.0%	81,772.3	23.8%
<b>Other Non-Appropriated Funds</b>	196,440.6	51.2%	24,948.1	12.4%	141,418.2	100.0%	166,366.3	48.5%
Governmental Gifts and Contracts	74,964.8	19.5%	-	0.0%	56,788.6	40.2%	56,788.6	16.6%
Private Gifts, Grants, and Contracts	11,463.4	3.0%	-	0.0%	13,170.3	9.3%	13,170.3	3.8%
Endowment Income	88.9	0.0%	-	0.0%	120.0	0.1%	120.0	0.0%
Sales/Service Revenue - Auxiliary Enterprises	57,377.3	15.0%	-	0.0%	46,674.8	33.0%	46,674.8	13.6%
Sales/Service Revenue -Educational Depts.	52,516.7	13.7%	24,902.5	12.4%	24,664.5	17.4%	49,567.0	14.5%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	29.5	0.0%	45.6	0.0%	-	0.0%	45.6	0.0%
<b>Total</b>	<b>383,747.8</b>	<b>100.0%</b>	<b>201,550.4</b>	<b>100.0%</b>	<b>141,418.2</b>	<b>100.0%</b>	<b>342,968.6</b>	<b>100.0%</b>
<i>Percent of Total</i>			59%		41%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-10**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE</b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
<b>State-Appropriated</b>	\$ 54,170.3	16.9%	\$ 55,216.4	30.6%	\$ -	0.0%	\$ 55,216.4	18.0%
<b>University Income Funds</b>	107,548.8	33.5%	103,906.9	57.6%	-	0.0%	103,906.9	33.9%
<b>Other Non-Appropriated Funds</b>	159,244.7	49.6%	21,241.0	11.8%	126,516.2	100.0%	147,757.2	48.1%
Governmental Gifts and Contracts	61,348.5	19.1%	-	0.0%	50,662.6	40.0%	50,662.6	16.5%
Private Gifts, Grants, and Contracts	8,565.6	2.7%	-	0.0%	7,396.5	5.8%	7,396.5	2.4%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	42,484.5	13.2%	-	0.0%	42,280.7	33.4%	42,280.7	13.8%
Sales/Service Revenue - Educational Depts.	44,286.0	13.8%	18,459.0	10.2%	26,176.4	20.7%	44,635.4	14.5%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	2,560.1	0.8%	2,782.0	1.5%	-	0.0%	2,782.0	0.9%
<b>Total</b>	<b>320,963.8</b>	<b>100.0%</b>	<b>180,364.3</b>	<b>100.0%</b>	<b>126,516.2</b>	<b>100.0%</b>	<b>306,880.5</b>	<b>100.0%</b>
<i>Percent of Total</i>			59%		41%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-11**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>SCHOOL OF MEDICINE</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 33,542.6	17.1%	\$ 34,330.4	21.5%	\$ -	0.0%	\$ 34,330.4	16.0%
<b>University Income Funds</b>	12,366.1	6.3%	12,754.6	8.0%	-	0.0%	12,754.6	5.9%
<b>Other Non-Appropriated Funds</b>	150,187.6	76.6%	112,336.6	70.5%	54,968.9	100.0%	167,305.5	78.0%
Governmental Gifts and Contracts	10,859.4	5.5%	-	0.0%	11,100.3	20.2%	11,100.3	5.2%
Private Gifts, Grants, and Contracts	2,605.7	1.3%	-	0.0%	2,377.1	4.3%	2,377.1	1.1%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	38,199.2	19.5%	-	0.0%	40,271.6	73.3%	40,271.6	18.8%
Sales/Service Revenue - Educational Depts.	83,693.9	42.7%	100,352.2	62.9%	-	0.0%	100,352.2	46.8%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	1,064.6	0.5%	-	0.0%	1,219.9	2.2%	1,219.9	0.6%
Indirect Cost Recovery Funds	13,764.8	7.0%	11,984.4	7.5%	-	0.0%	11,984.4	5.6%
<b>Total</b>	<b>196,096.3</b>	<b>100.0%</b>	<b>159,421.6</b>	<b>100.0%</b>	<b>54,968.9</b>	<b>100.0%</b>	<b>214,390.5</b>	<b>100.0%</b>
<i>Percent of Total</i>			74%		26%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-12**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>SYSTEM OFFICE</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 1,620.6	47.8%	\$ 1,702.5	46.6%	\$ -	0.0%	\$ 1,702.5	46.6%
<b>University Income Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Other Non-Appropriated Funds</b>	1,769.1	52.2%	1,948.5	53.4%	-	0.0%	1,948.5	53.4%
Governmental Gifts and Contracts	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Private Gifts, Grants, and Contracts	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue -Educational Depts.	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	1,769.1	52.2%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	-	0.0%	1,948.5	53.4%	-	0.0%	1,948.5	53.4%
<b>Total</b>	<b>3,389.7</b>	<b>100.0%</b>	<b>3,651.0</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>3,651.0</b>	<b>100.0%</b>
<i>Percent of Total</i>			<i>100%</i>		<i>0%</i>		<i>100%</i>	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

**Table A-13**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM</b> <b>TOTAL **</b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State-Appropriated	\$ 588,994.6	12.4%	\$ 600,450.6	30.7%	\$ -	0.0%	\$ 600,450.6	12.1%
University Income Funds	1,250,501.6	26.3%	1,275,359.8	65.3%	-	0.0%	1,275,359.8	25.7%
Other Non-Appropriated Funds	2,917,332.7	61.3%	77,399.6	4.0%	3,006,568.7	100.0%	3,083,968.3	62.2%
Governmental Gifts and Contracts	738,522.0	15.5%	-	0.0%	779,797.0	25.9%	779,797.0	15.7%
Private Gifts, Grants, and Contracts	336,721.0	7.1%	20,917.2	1.1%	308,083.5	10.2%	329,000.7	6.6%
Endowment Income	34,924.7	0.7%	56,482.4	2.9%	13,826.7	0.5%	70,309.1	1.4%
Sales/Service Revenue - Auxiliary Enterprises	427,852.0	9.0%	-	0.0%	506,073.6	16.8%	506,073.6	10.2%
Sales/Service Revenue -Educational Depts.	338,287.0	7.1%	-	0.0%	348,622.4	11.6%	348,622.4	7.0%
Sales/Service Revenue - Hospitals	1,041,026.0	21.9%	-	0.0%	1,050,165.5	34.9%	1,050,165.5	21.2%
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total</b>	<b>4,756,828.9</b>	<b>100.0%</b>	<b>1,953,210.0</b>	<b>100.0%</b>	<b>3,006,568.7</b>	<b>100.0%</b>	<b>4,959,778.7</b>	<b>100.0%</b>

*Percent of Total*

*39%*

*61%*

*100%*

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

\*\*Revenue receipts by individual campuses and university administration are unavailable

**Table A-14**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS CHICAGO</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 238,907.4	35.7%	\$ 244,579.0	35.8%	\$ -	0.0%	\$ 244,579.0	35.8%
<b>University Income Funds</b>	430,715.0	64.3%	438,871.1	64.2%	-	0.0%	438,871.1	64.2%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>669,622.4</b>	<b>100.0%</b>	<b>683,450.1</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>683,450.1</b>	<b>100.0%</b>

*Percent of Total*

*100%*

*0%*

*100%*

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

\*\*University of Illinois does not submit non-appropriated fund data to IBHE by campus. See Table A-13 for total non-appropriated fund amounts.

**Table A-15**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS AT SPRINGFIELD</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 17,585.8	31.7%	\$ 18,774.9	36.1%	\$ -	0.0%	\$ 18,774.9	36.1%
<b>University Income Funds</b>	37,838.3	68.3%	33,254.5	63.9%	-	0.0%	33,254.5	63.9%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>55,424.1</b>	<b>100.0%</b>	<b>52,029.4</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>52,029.4</b>	<b>100.0%</b>

*Percent of Total*

*100%*

*0%*

*100%*

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

\*\*University of Illinois does not submit non-appropriated fund data to IBHE by campus. See Table A-13 for total non-appropriated fund amounts.

**Table A-16**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN</b>	<b>FY2018 Revenues</b>		<b>FY2019 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 249,914.0	24.5%	\$ 244,308.6	23.8%	\$ -	0.0%	\$ 244,308.6	23.8%
<b>University Income Funds</b>	770,652.2	75.5%	781,814.7	76.2%	-	0.0%	781,814.7	76.2%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>1,020,566.2</b>	<b>100.0%</b>	<b>1,026,123.3</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1,026,123.3</b>	<b>100.0%</b>

*Percent of Total*

*100%*

*0%*

*100%*

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

\*\*University of Illinois does not submit non-appropriated fund data to IBHE by campus. See Table A-13 for total non-appropriated fund amounts.

**Table A-17**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State-Appropriated	\$ 82,587.4	88.0%	\$ 92,788.2	81.2%	\$ -	0.0%	\$ 92,788.2	81.2%
University Income Funds	11,296.1	12.0%	21,419.5	18.8%	-	0.0%	21,419.5	18.8%
Other Non-Appropriated Funds**								
<b>Total</b>	<b>93,883.5</b>	<b>100.0%</b>	<b>114,207.7</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>114,207.7</b>	<b>100.0%</b>

*Percent of Total*

*100%*

*0%*

*100%*

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

\*\*University of Illinois does not submit non-appropriated fund data to IBHE by campus. See Table A-13 for total non-appropriated fund amounts.

**Table A-18**  
**Total Revenue\* by Source, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b><u>WESTERN ILLINOIS UNIVERSITY</u></b>	FY2018 Revenues		FY2019 Revenues					
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
<b>State-Appropriated</b>	\$ 46,300.7	22.9%	\$ 47,236.7	44.9%	\$ -	0.0%	\$ 47,236.7	24.8%
<b>University Income Funds</b>	63,683.1	31.4%	56,795.2	54.0%	-	0.0%	56,795.2	29.8%
<b>Other Non-Appropriated Funds</b>	92,642.2	45.7%	1,078.2	1.0%	85,338.2	100.0%	86,416.4	45.4%
Governmental Gifts and Contracts	27,313.1	13.5%	-	0.0%	28,162.2	33.0%	28,162.2	14.8%
Private Gifts, Grants, and Contracts	2,346.2	1.2%	-	0.0%	2,577.0	3.0%	2,577.0	1.4%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	43,195.3	21.3%	-	0.0%	37,031.9	43.4%	37,031.9	19.4%
Sales/Service Revenue - Educational Depts.	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	18,879.9	9.3%	-	0.0%	17,567.1	20.6%	17,567.1	9.2%
Indirect Cost Recovery Funds	907.7	0.4%	1,078.2	1.0%	-	0.0%	1,078.2	0.6%
<b>Total</b>	<b>202,626.0</b>	<b>100.0%</b>	<b>105,110.1</b>	<b>100.0%</b>	<b>85,338.2</b>	<b>100.0%</b>	<b>190,448.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			55%		45%		100%	

\*Reflects revenue received in fiscal years 2017 and 2018. Does not include beginning year fund balances, which may also be available for expenditure during the fiscal year.

## **APPENDIX B**

**Total Expenditures by Fund, Object and Source in Fiscal Year 2019  
Illinois Public Universities**

**Table B-1**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 966,772.7	86.7%	\$ 1,080,209.6	55.6%	\$ 309,515.6	31.1%	\$ 101,999.2	34.8%	\$ 3,810.2	10.2%	\$ 1,019,106.5	41.2%	\$ 88,678.3	23.5%	\$ 3,570,092.1	49.3%
<b>Medicare</b>	12,230.1	1.1%	20,893.2	1.1%	4,326.4	0.4%	1,320.5	0.5%	56.8	0.2%	14,435.9	0.6%	1,110.3	0.3%	54,373.2	0.8%
<b>Contractual Services</b>	53,810.4	4.8%	323,048.7	16.6%	193,275.7	19.4%	76,817.4	26.2%	25,022.2	66.9%	779,486.7	31.5%	182,943.5	48.4%	1,634,404.7	22.6%
<b>Travel</b>	23.3	0.0%	10,750.0	0.6%	14,334.3	1.4%	9,585.9	3.3%	425.1	1.1%	21,247.9	0.9%	13,775.6	3.6%	70,142.3	1.0%
<b>Commodities</b>	1,430.9	0.1%	26,687.0	1.4%	29,250.6	2.9%	13,096.7	4.5%	805.3	2.2%	197,768.9	8.0%	20,618.7	5.5%	289,658.1	4.0%
<b>Equipment</b>	697.4	0.1%	75,009.1	3.9%	29,442.6	3.0%	11,272.2	3.8%	934.7	2.5%	41,899.0	1.7%	27,245.3	7.2%	186,500.3	2.6%
<b>Awards and Grants</b>	1,159.2	0.1%	247,131.8	12.7%	297,278.2	29.9%	51,979.9	17.7%	5,240.5	14.0%	51,921.2	2.1%	15,980.0	4.2%	670,690.8	9.3%
<b>Telecommunications Services</b>	656.4	0.1%	13,601.0	0.7%	1,868.2	0.2%	1,667.7	0.6%	195.9	0.5%	15,065.7	0.6%	5,563.5	1.5%	38,618.4	0.5%
<b>Automotive Operations</b>	381.1	0.0%	2,875.6	0.1%	842.9	0.1%	447.1	0.2%	40.5	0.1%	2,952.8	0.1%	1,004.8	0.3%	8,544.7	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3.2	0.0%	-	0.0%	3.2	0.0%
<b>Permanent Improvements</b>	14.9	0.0%	11,685.9	0.6%	1,043.9	0.1%	873.1	0.3%	41.2	0.1%	71,084.3	2.9%	2,287.2	0.6%	87,030.6	1.2%
<b>Refunds</b>	-	0.0%	-	0.0%	202.6	0.0%	247.0	0.1%	-	0.0%	1,742.2	0.1%	943.4	0.2%	3,135.2	0.0%
<b>Unexpended - Lapsed Funds</b>	67.8	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67.8	0.0%
<b>CMS Health Insurance</b>	32,865.8	2.9%	11,317.7	0.6%	5,776.3	0.6%	475.8	0.2%	-	0.0%	3,849.4	0.2%	490.4	0.1%	54,775.3	0.8%
<b>All Other**</b>	44,328.1	4.0%	120,123.9	6.2%	107,589.3	10.8%	23,530.7	8.0%	815.0	2.2%	253,852.0	10.3%	17,436.8	4.6%	567,675.8	7.8%
<b>Total</b>	<b>1,114,438.0</b>	<b>100.0%</b>	<b>1,943,333.5</b>	<b>100.0%</b>	<b>994,746.6</b>	<b>100.0%</b>	<b>293,313.4</b>	<b>100.0%</b>	<b>37,387.5</b>	<b>100.0%</b>	<b>2,474,415.6</b>	<b>100.0%</b>	<b>378,077.8</b>	<b>100.0%</b>	<b>7,235,712.5</b>	<b>Total</b>
<i>Percent of Total</i>	15%		27%		14%		4%		1%		34%		5%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-2**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>CHICAGO STATE UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 33,508.2	95.0%	\$ 9,200.9	34.1%	\$ 2,592.2	39.2%	\$ 278.8	15.6%	\$ -	\$ 1,752.2	29.4%	\$ 2,417.8	39.1%	\$ 49,750.1	60.1%
<b>Medicare</b>	-	0.0%	640.6	2.4%	47.7	0.7%	3.9	0.2%	-	30.7	0.5%	36.2	0.6%	759.1	0.9%
<b>Contractual Services</b>	365.7	1.0%	11,119.7	41.2%	2,482.0	37.5%	17.2	1.0%	-	1,792.2	30.1%	2,366.2	38.3%	18,143.0	21.9%
<b>Travel</b>	14.6	0.0%	207.8	0.8%	130.9	2.0%	1.2	0.1%	-	8.4	0.1%	117.9	1.9%	480.8	0.6%
<b>Commodities</b>	57.5	0.2%	966.8	3.6%	209.1	3.2%	7.7	0.4%	-	151.9	2.5%	929.1	15.0%	2,322.1	2.8%
<b>Equipment</b>	186.4	0.5%	1,363.4	5.0%	64.8	1.0%	103.0	5.8%	-	12.3	0.2%	274.0	4.4%	2,003.9	2.4%
<b>Awards and Grants</b>	1,125.4	3.2%	1,467.5	5.4%	679.5	10.3%	1,268.7	71.1%	-	148.6	2.5%	8.5	0.1%	4,698.2	5.7%
<b>Telecommunications Services</b>	0.5	0.0%	495.6	1.8%	-	0.0%	-	0.0%	-	50.3	0.8%	-	0.0%	546.4	0.7%
<b>Automotive Operations</b>	-	0.0%	35.9	0.1%	-	0.0%	-	0.0%	-	55.2	0.9%	27.2	0.4%	118.3	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	471.9	1.7%	-	0.0%	-	0.0%	-	71.4	1.2%	-	0.0%	543.3	0.7%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	1,024.0	3.8%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	1,024.0	1.2%
<b>All Other**</b>	-	0.0%	14.9	0.1%	412.4	6.2%	104.2	5.8%	-	1,884.3	31.6%	-	0.0%	2,415.8	2.9%
<b>Total</b>	<b>35,258.3</b>	<b>100.0%</b>	<b>27,009.0</b>	<b>100.0%</b>	<b>6,618.6</b>	<b>100.0%</b>	<b>1,784.7</b>	<b>100.0%</b>	<b>-</b>	<b>5,957.5</b>	<b>100.0%</b>	<b>6,176.9</b>	<b>100.0%</b>	<b>82,805.0</b>	<b>100.0%</b>
<i>Percent of Total</i>	43%		33%		8%		2%		0%	7%		7%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-3**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>EASTERN ILLINOIS</u></b> <b><u>UNIVERSITY</u></b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 36,327.0	92.1%	\$ 20,929.6	55.3%	\$ 1,769.9	13.6%	\$ 1,117.7	39.2%	\$ 8.9	7.3%	\$ 12,892.9	39.3%	\$ 5,939.5	39.3%	\$ 78,985.6	55.9%
<b>Medicare</b>	-	0.0%	1,102.3	2.9%	16.6	0.1%	3.5	0.1%	-	0.0%	-	0.0%	-	0.0%	1,122.4	0.8%
<b>Contractual Services</b>	1,300.0	3.3%	8,378.8	22.1%	278.3	2.1%	836.1	29.3%	74.4	61.0%	10,108.7	30.8%	3,399.3	22.5%	24,375.6	17.3%
<b>Travel</b>	-	0.0%	222.4	0.6%	65.2	0.5%	108.8	3.8%	33.8	27.8%	92.4	0.3%	1,298.8	8.6%	1,821.4	1.3%
<b>Commodities</b>	-	0.0%	781.6	2.1%	71.6	0.5%	127.3	4.5%	1.4	1.1%	1,187.1	3.6%	959.6	6.3%	3,128.7	2.2%
<b>Equipment</b>	439.9	1.1%	687.7	1.8%	72.3	0.6%	111.5	3.9%	1.2	1.0%	1,331.3	4.1%	413.5	2.7%	3,057.4	2.2%
<b>Awards and Grants</b>	8.0	0.0%	5,300.4	14.0%	10,331.5	79.3%	248.0	8.7%	2.0	1.6%	38.8	0.1%	2,406.4	15.9%	18,335.1	13.0%
<b>Telecommunications Services</b>	167.2	0.4%	94.6	0.2%	10.1	0.1%	8.7	0.3%	0.1	0.1%	140.3	0.4%	82.2	0.5%	503.2	0.4%
<b>Automotive Operations</b>	-	0.0%	82.4	0.2%	9.6	0.1%	2.2	0.1%	-	0.0%	79.6	0.2%	40.1	0.3%	214.0	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	91.5	0.2%	26.9	0.2%	262.3	9.2%	-	0.0%	3,242.5	9.9%	429.6	2.8%	4,052.8	2.9%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	1,217.7	3.1%	-	0.0%	371.1	2.8%	24.1	0.8%	-	0.0%	348.0	1.1%	121.6	0.8%	2,082.6	1.5%
<b>All Other**</b>	-	0.0%	202.9	0.5%	-	0.0%	3.9	0.1%	-	0.0%	3,349.6	10.2%	39.2	0.3%	3,595.6	2.5%
<b>Total</b>	<b>39,459.7</b>	<b>100.0%</b>	<b>37,874.3</b>	<b>100.0%</b>	<b>13,023.0</b>	<b>100.0%</b>	<b>2,854.3</b>	<b>100.0%</b>	<b>121.9</b>	<b>100.0%</b>	<b>32,811.3</b>	<b>100.0%</b>	<b>15,129.8</b>	<b>100.0%</b>	<b>141,274.4</b>	<b>100.0%</b>
<i>Percent of Total</i>	28%		27%		9%		2%		0%		23%		11%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-4**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>GOVERNORS STATE UNIVERSITY</u></b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>		
<b>Personal Services</b>	\$ 22,089.1	100.0%	\$ 18,091.5	64.2%	\$ 2,102.8	10.5%	\$ 571.6	59.7%	\$ -	\$ 4,273.2	33.2%	\$ 43.5	27.5%	\$ 47,171.6	56.0%	
<b>Medicare</b>	-	0.0%	708.6	2.5%	133.6	0.7%	2.6	0.3%	-	-	0.0%	-	0.0%	844.9	1.0%	
<b>Contractual Services</b>	-	0.0%	6,785.5	24.1%	676.9	3.4%	161.7	16.9%	-	5,722.6	44.4%	77.9	49.3%	13,424.6	15.9%	
<b>Travel</b>	-	0.0%	355.5	1.3%	30.9	0.2%	5.3	0.5%	-	64.7	0.5%	12.9	8.2%	469.3	0.6%	
<b>Commodities</b>	-	0.0%	643.8	2.3%	65.5	0.3%	189.3	19.8%	-	744.1	5.8%	15.7	9.9%	1,658.5	2.0%	
<b>Equipment</b>	-	0.0%	300.4	1.1%	7.8	0.0%	2.9	0.3%	-	824.5	6.4%	5.4	3.4%	1,141.0	1.4%	
<b>Awards and Grants</b>	-	0.0%	(40.4)	-0.1%	16,546.8	82.5%	-	0.0%	-	722.7	5.6%	-	0.0%	17,229.0	20.4%	
<b>Telecommunications Services</b>	-	0.0%	155.0	0.6%	-	0.0%	-	0.0%	-	78.0	0.6%	2.6	1.6%	235.6	0.3%	
<b>Automotive Operations</b>	-	0.0%	46.6	0.2%	-	0.0%	2.2	0.2%	-	62.4	0.5%	-	0.0%	111.2	0.1%	
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Permanent Improvements</b>	-	0.0%	455.7	1.6%	-	0.0%	-	0.0%	-	382.8	3.0%	-	0.0%	838.6	1.0%	
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>CMS Health Insurance</b>	-	0.0%	656.2	2.3%	495.3	2.5%	21.3	2.2%	-	-	0.0%	-	0.0%	1,172.8	1.4%	
<b>All Other**</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Total</b>	<b>22,089.1</b>	<b>100.0%</b>	<b>28,158.5</b>	<b>100.0%</b>	<b>20,059.6</b>	<b>100.0%</b>	<b>956.9</b>	<b>100.0%</b>	<b>-</b>	<b>12,875.1</b>	<b>100.0%</b>	<b>158.0</b>	<b>100.0%</b>	<b>84,297.1</b>	<b>100.0%</b>	
<i>Percent of Total</i>	26%		33%		24%		1%		0%		15%		0%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-5**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>ILLINOIS STATE UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 66,304.1	99.9%	\$ 102,177.0	52.8%	\$ 14,565.0	26.4%	\$ 1,231.7	55.8%	\$ -	\$ 17,908.5	17.5%	\$ 20,172.2	34.0%	\$ 222,358.5	46.4%
<b>Medicare</b>	-	0.0%	2,643.6	1.4%	116.7	0.2%	9.2	0.4%	-	223.0	0.2%	283.1	0.5%	3,275.6	0.7%
<b>Contractual Services</b>	-	0.0%	31,758.8	16.4%	10,317.1	18.7%	686.8	31.1%	-	14,916.6	14.6%	25,943.1	43.7%	83,622.4	17.5%
<b>Travel</b>	-	0.0%	1,460.3	0.8%	378.4	0.7%	49.2	2.2%	-	41.4	0.0%	1,020.8	1.7%	2,950.1	0.6%
<b>Commodities</b>	-	0.0%	2,597.2	1.3%	619.6	1.1%	59.7	2.7%	-	9,943.7	9.7%	5,201.9	8.8%	18,422.1	3.8%
<b>Equipment</b>	-	0.0%	9,525.3	4.9%	993.7	1.8%	17.1	0.8%	-	1,897.4	1.9%	3,236.5	5.4%	15,670.0	3.3%
<b>Awards and Grants</b>	-	0.0%	27,714.8	14.3%	27,410.0	49.7%	4.8	0.2%	-	1.0	0.0%	2,023.3	3.4%	57,153.9	11.9%
<b>Telecommunications Services</b>	-	0.0%	834.0	0.4%	22.8	0.0%	0.4	0.0%	-	433.9	0.4%	176.8	0.3%	1,467.9	0.3%
<b>Automotive Operations</b>	-	0.0%	484.0	0.3%	37.0	0.1%	4.1	0.2%	-	66.7	0.1%	152.5	0.3%	744.3	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	6,536.3	3.4%	-	0.0%	-	0.0%	-	45,489.9	44.5%	252.9	0.4%	52,279.1	10.9%
<b>Refunds</b>	-	0.0%	-	0.0%	82.2	0.1%	100.4	4.5%	-	27.0	0.0%	925.3	1.6%	1,134.9	0.2%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	3,078.3	1.6%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	3,078.3	0.6%
<b>All Other**</b>	50.0	0.1%	4,748.7	2.5%	588.8	1.1%	44.0	2.0%	-	11,192.3	11.0%	23.4	0.0%	16,647.2	3.5%
<b>Total</b>	<b>66,354.1</b>	<b>100.0%</b>	<b>193,558.3</b>	<b>100.0%</b>	<b>55,131.3</b>	<b>100.0%</b>	<b>2,207.4</b>	<b>100.0%</b>	<b>-</b>	<b>102,141.4</b>	<b>100.0%</b>	<b>59,411.8</b>	<b>100.0%</b>	<b>478,804.3</b>	<b>100.0%</b>
<i>Percent of Total</i>		14%		40%		12%		0%	0%		21%		12%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-6**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>NORTHEASTERN</u></b> <b><u>ILLINOIS UNIVERSITY</u></b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 32,800.6	96.8%	\$ 32,775.8	64.3%	\$ 8,980.2	21.2%	\$ 115.2	31.3%	\$ -	\$ 3,761.3	21.4%	\$ 547.0	22.5%	\$ 78,980.1	53.5%
<b>Medicare</b>	-	0.0%	930.1	1.8%	172.0	0.4%	1.6	0.4%	-	55.7	0.3%	10.7	0.4%	1,170.1	0.8%
<b>Contractual Services</b>	-	0.0%	11,469.4	22.5%	4,354.9	10.3%	192.8	52.4%	-	8,167.4	46.4%	1,332.9	54.9%	25,517.4	17.3%
<b>Travel</b>	-	0.0%	189.0	0.4%	209.1	0.5%	6.9	1.9%	-	48.6	0.3%	92.5	3.8%	546.2	0.4%
<b>Commodities</b>	-	0.0%	652.2	1.3%	471.4	1.1%	2.1	0.6%	-	679.8	3.9%	116.0	4.8%	1,921.4	1.3%
<b>Equipment</b>	-	0.0%	450.8	0.9%	201.2	0.5%	4.2	1.1%	-	806.0	4.6%	120.8	5.0%	1,583.0	1.1%
<b>Awards and Grants</b>	-	0.0%	1,343.1	2.6%	23,276.9	54.9%	12.5	3.4%	-	(1.2)	0.0%	2.3	0.1%	24,633.7	16.7%
<b>Telecommunications Services</b>	-	0.0%	439.0	0.9%	2.3	0.0%	-	0.0%	-	94.0	0.5%	8.7	0.4%	544.1	0.4%
<b>Automotive Operations</b>	-	0.0%	53.1	0.1%	-	0.0%	-	0.0%	-	8.9	0.1%	-	0.0%	62.0	0.0%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.2	0.0%	-	0.0%	3.2	0.0%
<b>Permanent Improvements</b>	-	0.0%	71.5	0.1%	350.2	0.8%	-	0.0%	-	478.5	2.7%	7.2	0.3%	907.4	0.6%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	1,072.6	3.2%	-	0.0%	2,021.1	4.8%	18.6	5.0%	-	317.1	1.8%	-	0.0%	3,429.4	2.3%
<b>All Other**</b>	-	0.0%	2,630.6	5.2%	2,326.3	5.5%	14.3	3.9%	-	3,189.4	18.1%	190.9	7.9%	8,351.5	5.7%
<b>Total</b>	<b>33,873.2</b>	<b>100.0%</b>	<b>51,004.7</b>	<b>100.0%</b>	<b>42,365.6</b>	<b>100.0%</b>	<b>368.2</b>	<b>100.0%</b>	<b>-</b>	<b>17,608.7</b>	<b>100.0%</b>	<b>2,429.0</b>	<b>100.0%</b>	<b>147,649.4</b>	<b>100.0%</b>
<i>Percent of Total</i>		23%		35%		29%		0%	0%		12%		2%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-7**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>NORTHERN ILLINOIS</u></b> <b><u>UNIVERSITY</u></b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income	Sales/Service* Activities		Other Miscellaneous Revenue		Total	
	\$	%	\$	%	\$	%	\$	%	\$		\$	%	\$	%	\$
Personal Services	79,027.1	94.5%	75,329.9	57.2%	11,125.8	23.8%	2,547.5	65.3%	-	46,278.8	44.9%	9,246.8	38.1%	223,555.9	56.8%
Medicare	1,054.8	1.3%	1,129.4	0.9%	159.0	0.3%	33.8	0.9%	-	355.4	0.3%	134.3	0.6%	2,866.7	0.7%
Contractual Services	-	0.0%	35,562.2	27.0%	4,244.8	9.1%	744.5	19.1%	-	30,526.9	29.6%	7,970.1	32.9%	79,048.5	20.1%
Travel	-	0.0%	1,022.8	0.8%	554.2	1.2%	101.0	2.6%	-	1,450.7	1.4%	1,411.1	5.8%	4,539.8	1.2%
Commodities	-	0.0%	2,763.0	2.1%	277.7	0.6%	29.9	0.8%	-	6,901.7	6.7%	728.2	3.0%	10,700.5	2.7%
Equipment	-	0.0%	6,794.7	5.2%	113.2	0.2%	48.4	1.2%	-	784.1	0.8%	390.7	1.6%	8,131.1	2.1%
Awards and Grants	23.8	0.0%	4,832.2	3.7%	28,115.9	60.2%	29.5	0.8%	-	14,238.8	13.8%	4,029.8	16.6%	51,270.0	13.0%
Telecommunications Services	-	0.0%	438.2	0.3%	12.7	0.0%	3.1	0.1%	-	103.7	0.1%	151.9	0.6%	709.6	0.2%
Automotive Operations	-	0.0%	470.4	0.4%	87.2	0.2%	15.7	0.4%	-	485.2	0.5%	26.8	0.1%	1,085.3	0.3%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	801.6	0.6%	-	0.0%	-	0.0%	-	1,627.5	1.6%	11.1	0.0%	2,440.2	0.6%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.6	0.0%	-	0.0%	15.6	0.0%
Unexpended - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	3,541.3	4.2%	2,605.2	2.0%	2,044.1	4.4%	346.1	8.9%	-	377.1	0.4%	154.9	0.6%	9,068.7	2.3%
All Other**	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Total</b>	<b>83,647.0</b>	<b>100.0%</b>	<b>131,749.6</b>	<b>100.0%</b>	<b>46,734.6</b>	<b>100.0%</b>	<b>3,899.5</b>	<b>100.0%</b>	<b>-</b>	<b>103,145.5</b>	<b>100.0%</b>	<b>24,255.7</b>	<b>100.0%</b>	<b>393,431.9</b>	<b>100.0%</b>
<i>Percent of Total</i>		21%		33%		12%		1%	0%		26%		6%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-8**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b><u>SOUTHERN ILLINOIS</u></b> <b><u>SYSTEM TOTAL</u></b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 172,208.2	92.5%	\$ 103,576.6	53.8%	\$ 26,785.4	23.6%	\$ 5,331.8	25.3%	\$ 18.5	15.9%	\$ 150,772.6	44.7%	\$ 2,869.8	17.5%	\$ 461,562.9	53.2%
<b>Medicare</b>	2,609.1	1.4%	1,463.8	0.8%	-	0.0%	-	0.0%	-	0.0%	1,686.2	0.5%	0.7	0.0%	5,759.8	0.7%
<b>Contractual Services</b>	6,764.1	3.6%	33,141.7	17.2%	17,849.0	15.8%	7,517.8	35.7%	30.3	26.1%	93,650.3	27.7%	10,435.2	63.6%	169,388.4	19.5%
<b>Travel</b>	8.7	0.0%	1,661.6	0.9%	674.4	0.6%	284.9	1.4%	11.6	10.0%	2,201.0	0.7%	575.6	3.5%	5,417.8	0.6%
<b>Commodities</b>	1,373.4	0.7%	4,785.3	2.5%	2,602.3	2.3%	561.5	2.7%	13.6	11.7%	13,769.8	4.1%	739.2	4.5%	23,845.1	2.7%
<b>Equipment</b>	71.1	0.0%	7,861.0	4.1%	1,468.9	1.3%	888.8	4.2%	2.3	2.0%	4,489.7	1.3%	959.6	5.8%	15,741.4	1.8%
<b>Awards and Grants</b>	2.0	0.0%	32,550.0	16.9%	58,056.9	51.2%	5,702.9	27.1%	39.8	34.3%	5,814.9	1.7%	(0.1)	0.0%	102,166.4	11.8%
<b>Telecommunications Services</b>	488.7	0.3%	1,519.3	0.8%	348.5	0.3%	32.0	0.2%	-	0.0%	3,033.2	0.9%	233.1	1.4%	5,654.8	0.7%
<b>Automotive Operations</b>	381.1	0.2%	411.5	0.2%	363.2	0.3%	98.5	0.5%	-	0.0%	506.0	0.1%	39.1	0.2%	1,799.4	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	14.9	0.0%	1,859.1	1.0%	79.4	0.1%	312.9	1.5%	-	0.0%	17,166.1	5.1%	158.8	1.0%	19,591.2	2.3%
<b>Refunds</b>	-	0.0%	-	0.0%	120.4	0.1%	146.6	0.7%	-	0.0%	1,698.7	0.5%	18.1	0.1%	1,983.8	0.2%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	2,141.0	1.2%	2,209.2	1.1%	-	0.0%	-	0.0%	-	0.0%	2,607.2	0.8%	213.9	1.3%	7,171.3	0.8%
<b>All Other**</b>	17.0	0.0%	1,568.9	0.8%	4,954.9	4.4%	165.1	0.8%	-	0.0%	40,266.4	11.9%	173.2	1.1%	47,145.5	5.4%
<b>Total</b>	<b>186,079.3</b>	<b>100.0%</b>	<b>192,608.0</b>	<b>100.0%</b>	<b>113,303.3</b>	<b>100.0%</b>	<b>21,042.8</b>	<b>100.0%</b>	<b>116.1</b>	<b>100.0%</b>	<b>337,662.1</b>	<b>100.0%</b>	<b>16,416.2</b>	<b>100.0%</b>	<b>867,227.8</b>	<b>100.0%</b>
<i>Percent of Total</i>		21%		22%		13%		2%		0%		39%		2%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-9**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY CARBONDALE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 83,724.1	88.3%	\$ 42,089.2	52.3%	\$ 12,587.0	23.4%	\$ 3,841.3	28.9%	\$ 18.5	15.9%	\$ 32,079.5	28.4%	\$ 342.4	11.3%	\$ 174,682.0	48.7%
<b>Medicare</b>	1,228.2	1.3%	609.9	0.8%	-	0.0%	-	0.0%	-	0.0%	210.4	0.2%	0.2	0.0%	2,048.7	0.6%
<b>Contractual Services</b>	5,764.0	6.1%	15,310.6	19.0%	9,091.7	16.9%	4,895.7	36.9%	30.3	26.1%	49,272.8	43.6%	1,977.2	65.1%	86,342.3	24.1%
<b>Travel</b>	8.7	0.0%	863.1	1.1%	419.1	0.8%	224.0	1.7%	11.6	10.0%	1,345.3	1.2%	149.0	4.9%	3,020.8	0.8%
<b>Commodities</b>	1,319.6	1.4%	2,393.1	3.0%	1,000.5	1.9%	317.6	2.4%	13.6	11.7%	6,737.4	6.0%	222.7	7.3%	12,004.5	3.3%
<b>Equipment</b>	56.8	0.1%	2,472.3	3.1%	681.3	1.3%	736.3	5.5%	2.3	2.0%	1,725.7	1.5%	166.1	5.5%	5,840.8	1.6%
<b>Awards and Grants</b>	-	0.0%	14,259.6	17.7%	29,396.1	54.7%	2,706.5	20.4%	39.8	34.3%	4,198.6	3.7%	-	0.0%	50,600.6	14.1%
<b>Telecommunications Services</b>	408.4	0.4%	452.5	0.6%	85.3	0.2%	11.0	0.1%	-	0.0%	1,004.7	0.9%	10.9	0.4%	1,972.8	0.6%
<b>Automotive Operations</b>	356.2	0.4%	110.3	0.1%	325.1	0.6%	96.4	0.7%	-	0.0%	241.4	0.2%	21.3	0.7%	1,150.7	0.3%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	563.8	0.7%	79.4	0.1%	302.4	2.3%	-	0.0%	2,631.5	2.3%	104.9	3.5%	3,682.0	1.0%
<b>Refunds</b>	-	0.0%	-	0.0%	59.5	0.1%	146.6	1.1%	-	0.0%	100.1	0.1%	-	0.0%	306.2	0.1%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	1,947.0	2.1%	198.5	0.2%	-	0.0%	-	0.0%	-	0.0%	805.6	0.7%	41.3	1.4%	2,992.4	0.8%
<b>All Other**</b>	17.0	0.0%	1,133.2	1.4%	-	0.0%	-	0.0%	-	0.0%	12,758.9	11.3%	-	0.0%	13,909.1	3.9%
<b>Total</b>	<b>94,830.0</b>	<b>100.0%</b>	<b>80,456.1</b>	<b>100.0%</b>	<b>53,725.0</b>	<b>100.0%</b>	<b>13,277.8</b>	<b>100.0%</b>	<b>116.1</b>	<b>100.0%</b>	<b>113,111.9</b>	<b>100.0%</b>	<b>3,036.0</b>	<b>100.0%</b>	<b>358,552.9</b>	<b>100.0%</b>
<i>Percent of Total</i>		26%		22%		15%		4%		0%		32%		1%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-10**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income	Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 54,023.6	97.8%	\$ 58,755.0	55.7%	\$ 9,910.7	20.5%	\$ 912.7	17.5%	\$ -	\$ 23,049.1	25.6%	\$ 520.0	23.1%	\$ 147,171.1	48.0%
<b>Medicare</b>	866.5	1.6%	811.4	0.8%	-	0.0%	-	0.0%	-	124.7	0.1%	0.9	0.0%	1,803.5	0.6%
<b>Contractual Services</b>	319.1	0.6%	16,505.0	15.7%	3,762.6	7.8%	840.7	16.1%	-	15,459.4	17.2%	1,023.5	45.5%	37,910.3	12.4%
<b>Travel</b>	-	0.0%	667.9	0.6%	108.8	0.2%	29.4	0.6%	-	379.1	0.4%	261.1	11.6%	1,446.3	0.5%
<b>Commodities</b>	-	0.0%	2,116.8	2.0%	486.9	1.0%	155.3	3.0%	-	2,937.0	3.3%	129.8	5.8%	5,825.8	1.9%
<b>Equipment</b>	-	0.0%	4,109.8	3.9%	537.6	1.1%	86.9	1.7%	-	1,047.6	1.2%	133.9	6.0%	5,915.8	1.9%
<b>Awards and Grants</b>	2.0	0.0%	17,772.2	16.9%	28,320.5	58.5%	2,995.8	57.4%	-	1,441.6	1.6%	16.1	0.7%	50,548.2	16.5%
<b>Telecommunications Services</b>	5.2	0.0%	1,013.6	1.0%	252.9	0.5%	17.7	0.3%	-	1,193.5	1.3%	12.0	0.5%	2,494.9	0.8%
<b>Automotive Operations</b>	-	0.0%	293.3	0.3%	35.7	0.1%	2.0	0.0%	-	260.6	0.3%	9.9	0.4%	601.5	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	1,287.5	1.2%	-	0.0%	10.5	0.2%	-	14,455.1	16.1%	-	0.0%	15,753.1	5.1%
<b>Refunds</b>	-	0.0%	-	0.0%	60.9	0.1%	-	0.0%	-	1,598.6	1.8%	18.1	0.8%	1,677.6	0.5%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	1,679.6	1.6%	-	0.0%	-	0.0%	-	445.4	0.5%	-	0.0%	2,125.0	0.7%
<b>All Other**</b>	-	0.0%	435.7	0.4%	4,954.9	10.2%	165.1	3.2%	-	27,507.5	30.6%	124.6	5.5%	33,187.8	10.8%
<b>Total</b>	<b>55,216.4</b>	<b>100.0%</b>	<b>105,447.8</b>	<b>100.0%</b>	<b>48,431.5</b>	<b>100.0%</b>	<b>5,216.1</b>	<b>100.0%</b>	<b>-</b>	<b>89,899.2</b>	<b>100.0%</b>	<b>2,249.9</b>	<b>100.0%</b>	<b>306,460.9</b>	<b>100.0%</b>
<i>Percent of Total</i>	18%		34%		16%		2%		0%	29%		1%	100%		

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-11**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 32,861.9	95.7%	\$ 2,587.2	40.5%	\$ 4,287.7	38.5%	\$ 577.8	22.7%	\$ -	\$ 95,644.0	71.0%	\$ 852.4	9.4%	\$ 136,811.0	69.1%
Medicare	491.7	1.4%	40.4	0.6%	-	0.0%	-	0.0%	-	1,351.1	1.0%	(0.4)	0.0%	1,882.8	1.0%
<b>Contractual Services</b>	638.8	1.9%	1,226.7	19.2%	4,994.7	44.8%	1,781.4	69.9%	-	28,918.1	21.5%	6,604.4	73.0%	44,164.1	22.3%
Travel	-	0.0%	112.7	1.8%	146.5	1.3%	31.5	1.2%	-	476.6	0.4%	141.8	1.6%	909.1	0.5%
<b>Commodities</b>	52.9	0.2%	264.9	4.1%	1,114.9	10.0%	88.6	3.5%	-	4,095.4	3.0%	381.2	4.2%	5,997.9	3.0%
<b>Equipment</b>	14.3	0.0%	1,273.2	19.9%	250.0	2.2%	65.6	2.6%	-	1,716.4	1.3%	657.6	7.3%	3,977.1	2.0%
<b>Awards and Grants</b>	-	0.0%	518.2	8.1%	340.3	3.1%	0.6	0.0%	-	174.7	0.1%	(16.2)	-0.2%	1,017.6	0.5%
<b>Telecommunications Services</b>	63.9	0.2%	47.6	0.7%	10.3	0.1%	3.3	0.1%	-	835.0	0.6%	204.9	2.3%	1,165.0	0.6%
<b>Automotive Operations</b>	19.9	0.1%	6.3	0.1%	2.4	0.0%	0.1	0.0%	-	4.0	0.0%	7.3	0.1%	40.0	0.0%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	14.9	0.0%	7.8	0.1%	-	0.0%	-	0.0%	-	79.5	0.1%	53.9	0.6%	156.1	0.1%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	172.1	0.5%	298.7	4.7%	-	0.0%	-	0.0%	-	1,356.2	1.0%	163.0	1.8%	1,990.0	1.0%
<b>All Other**</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Total</b>	<b>34,330.4</b>	<b>100.0%</b>	<b>6,383.7</b>	<b>100.0%</b>	<b>11,146.8</b>	<b>100.0%</b>	<b>2,548.9</b>	<b>100.0%</b>	<b>-</b>	<b>134,651.0</b>	<b>100.0%</b>	<b>9,049.9</b>	<b>100.0%</b>	<b>198,110.7</b>	<b>100.0%</b>
<i>Percent of Total</i>		17%		3%		6%		1%	0%		68%		5%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-12**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>	<b>Private Gifts, Grants and Contracts</b>	<b>Endowment Income</b>	<b>Sales/Service* Activities</b>	<b>Other Miscellaneous Revenue</b>	<b>Total</b>		
<b>Personal Services</b>	\$ 1,598.6	93.9%	\$ 145.2	45.3%	\$ -	\$ -	\$ -	\$ -	\$ 1,155.0	55.5%	\$ 2,898.8	70.6%
<b>Medicare</b>	22.7	1.3%	2.1	0.7%	-	-	-	-	-	0.0%	24.8	0.6%
<b>Contractual Services</b>	42.2	2.5%	99.4	31.0%	-	-	-	-	830.1	39.9%	971.7	23.7%
<b>Travel</b>	-	0.0%	17.9	5.6%	-	-	-	-	23.7	1.1%	41.6	1.0%
<b>Commodities</b>	0.9	0.1%	10.5	3.3%	-	-	-	-	5.5	0.3%	16.9	0.4%
<b>Equipment</b>	-	0.0%	5.7	1.8%	-	-	-	-	2.0	0.1%	7.7	0.2%
<b>Awards and Grants</b>	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
<b>Telecommunications Services</b>	11.2	0.7%	5.6	1.7%	-	-	-	-	5.3	0.3%	22.1	0.5%
<b>Automotive Operations</b>	5.0	0.3%	1.6	0.5%	-	-	-	-	0.6	0.0%	7.2	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
<b>Refunds</b>	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	21.9	1.3%	32.4	10.1%	-	-	-	-	9.6	0.5%	63.9	1.6%
<b>All Other**</b>	-	0.0%	-	0.0%	-	-	-	-	48.6	2.3%	48.6	1.2%
<b>Total</b>	<b>1,702.5</b>	<b>100.0%</b>	<b>320.4</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,080.4</b>	<b>100.0%</b>	<b>4,103.3</b>	<b>100.0%</b>
<i>Percent of Total</i>	41%		8%		0%		0%		51%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-13**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM TOTAL</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 477,281.7	79.5%	\$ 678,237.9	55.7%	\$ 237,604.5	35.5%	\$ 90,355.4	35.1%	\$ 3,782.8	10.2%	\$ 770,060.1	42.0%	\$ 41,852.8	17.8%	\$ 2,299,175.2	47.4%
<b>Medicare</b>	8,566.2	1.4%	11,099.7	0.9%	3,632.9	0.5%	1,262.2	0.5%	56.8	0.2%	11,958.7	0.7%	580.1	0.2%	37,156.6	0.8%
<b>Contractual Services</b>	45,380.6	7.6%	175,616.2	14.4%	149,701.3	22.4%	65,568.4	25.5%	24,917.5	67.1%	600,262.7	32.8%	123,323.9	52.4%	1,184,770.6	24.4%
<b>Travel</b>	-	0.0%	5,335.5	0.4%	11,986.7	1.8%	9,015.3	3.5%	379.7	1.0%	17,330.1	0.9%	9,025.0	3.8%	53,072.3	1.1%
<b>Commodities</b>	-	0.0%	12,615.1	1.0%	24,728.0	3.7%	12,073.0	4.7%	790.3	2.1%	164,085.4	9.0%	10,553.4	4.5%	224,845.2	4.6%
<b>Equipment</b>	-	0.0%	46,626.3	3.8%	25,693.2	3.8%	10,076.9	3.9%	931.2	2.5%	31,713.9	1.7%	21,080.4	9.0%	136,121.9	2.8%
<b>Awards and Grants</b>	-	0.0%	166,550.5	13.7%	115,648.1	17.3%	44,602.8	17.3%	5,198.7	14.0%	29,714.3	1.6%	5,172.9	2.2%	366,887.3	7.6%
<b>Telecommunications Services</b>	-	0.0%	9,334.6	0.8%	1,454.2	0.2%	1,587.6	0.6%	195.8	0.5%	11,072.9	0.6%	4,746.2	2.0%	28,391.3	0.6%
<b>Automotive Operations</b>	-	0.0%	1,158.9	0.1%	315.7	0.0%	323.5	0.1%	40.5	0.1%	1,463.1	0.1%	694.0	0.3%	3,995.7	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	1,384.4	0.1%	538.8	0.1%	297.9	0.1%	41.2	0.1%	2,589.3	0.1%	1,426.2	0.6%	6,277.8	0.1%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	67.8	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67.8	0.0%
<b>CMS Health Insurance</b>	24,893.2	4.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24,893.2	0.5%
<b>All Other**</b>	44,261.1	7.4%	110,769.2	9.1%	98,044.9	14.6%	22,459.6	8.7%	815.0	2.2%	191,139.0	10.4%	16,891.3	7.2%	484,380.1	10.0%
<b>Total</b>	<b>600,450.6</b>	<b>100.0%</b>	<b>1,218,728.3</b>	<b>100.0%</b>	<b>669,348.3</b>	<b>100.0%</b>	<b>257,622.6</b>	<b>100.0%</b>	<b>37,149.5</b>	<b>100.0%</b>	<b>1,831,389.5</b>	<b>100.0%</b>	<b>235,346.2</b>	<b>100.0%</b>	<b>4,850,035.0</b>	<b>100.0%</b>
<i>Percent of Total</i>		12%		25%		14%		5%		1%		38%		5%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-14**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS CHICAGO</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 192,297.1	78.6%	\$ 266,880.8	68.7%	\$ 98,560.5	39.9%	\$ 26,325.8	37.7%	\$ 1,112.7	19.1%	\$ 622,487.8	46.2%	\$ 17,918.5	16.8%	\$ 1,225,583.2	50.9%
<b>Medicare</b>	3,572.8	1.5%	4,236.3	1.1%	1,527.5	0.6%	442.9	0.6%	16.5	0.3%	9,452.7	0.7%	298.4	0.3%	19,547.1	0.8%
<b>Contractual Services</b>	26,180.7	10.7%	23,801.2	6.1%	42,082.7	17.0%	21,029.4	30.1%	2,405.0	41.3%	447,900.3	33.2%	60,188.0	56.4%	623,587.3	25.9%
<b>Travel</b>	-	0.0%	2,606.6	0.7%	2,795.8	1.1%	1,647.6	2.4%	76.0	1.3%	4,281.2	0.3%	1,859.0	1.7%	13,266.2	0.6%
<b>Commodities</b>	-	0.0%	6,923.0	1.8%	10,004.1	4.1%	3,151.3	4.5%	400.0	6.9%	139,699.0	10.4%	4,544.5	4.3%	164,721.9	6.8%
<b>Equipment</b>	-	0.0%	17,174.2	4.4%	5,475.1	2.2%	1,537.0	2.2%	421.0	7.2%	22,959.2	1.7%	9,872.3	9.3%	57,438.8	2.4%
<b>Awards and Grants</b>	-	0.0%	44,292.5	11.4%	60,340.2	24.4%	7,356.9	10.5%	1,020.8	17.5%	13,010.6	1.0%	2,069.3	1.9%	128,090.3	5.3%
<b>Telecommunications Services</b>	-	0.0%	3,490.1	0.9%	507.9	0.2%	390.0	0.6%	105.0	1.8%	6,546.8	0.5%	1,852.7	1.7%	12,892.5	0.5%
<b>Automotive Operations</b>	-	0.0%	571.9	0.1%	95.1	0.0%	41.0	0.1%	6.3	0.1%	314.7	0.0%	443.3	0.4%	1,472.3	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	144.6	0.0%	57.0	0.0%	118.2	0.2%	9.6	0.2%	1,993.4	0.1%	1,031.5	1.0%	3,354.3	0.1%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	22,528.4	9.2%	18,488.2	4.8%	25,457.0	10.3%	7,795.9	11.2%	256.4	4.4%	78,630.8	5.8%	6,623.4	6.2%	159,780.1	6.6%
<b>Total</b>	<b>244,579.0</b>	<b>100.0%</b>	<b>388,609.4</b>	<b>100.0%</b>	<b>246,902.9</b>	<b>100.0%</b>	<b>69,836.0</b>	<b>100.0%</b>	<b>5,829.3</b>	<b>100.0%</b>	<b>1,347,276.5</b>	<b>100.0%</b>	<b>106,700.9</b>	<b>100.0%</b>	<b>2,409,734.0</b>	<b>100.0%</b>
<i>Percent of Total</i>		10%		16%		10%		3%		0%		56%		4%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-15**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SPRINGFIELD</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 18,497.7	98.5%	\$ 23,472.1	55.2%	\$ 4,222.3	39.2%	\$ 585.1	15.6%	\$ -	0.0%	\$ 5,566.1	28.3%	\$ 297.0	42.6%	\$ 52,640.3	54.7%
<b>Medicare</b>	275.7	1.5%	351.1	0.8%	65.0	0.6%	11.4	0.3%	-	0.0%	99.8	0.5%	6.3	0.9%	809.3	0.8%
<b>Contractual Services</b>	-	0.0%	7,676.0	18.1%	207.9	1.9%	1,047.7	27.9%	4.1	5.1%	6,019.6	30.6%	252.8	36.2%	15,208.1	15.8%
<b>Travel</b>	-	0.0%	332.2	0.8%	62.1	0.6%	115.3	3.1%	-	0.0%	229.9	1.2%	33.3	4.8%	772.8	0.8%
<b>Commodities</b>	-	0.0%	511.1	1.2%	26.6	0.2%	113.1	3.0%	0.9	1.1%	586.8	3.0%	29.6	4.2%	1,268.1	1.3%
<b>Equipment</b>	-	0.0%	1,528.8	3.6%	25.6	0.2%	45.7	1.2%	23.6	29.2%	396.9	2.0%	13.4	1.9%	2,034.0	2.1%
<b>Awards and Grants</b>	-	0.0%	6,780.0	15.9%	5,859.6	54.4%	675.2	17.9%	31.7	39.2%	370.5	1.9%	1.6	0.2%	13,718.6	14.3%
<b>Telecommunications Services</b>	-	0.0%	373.3	0.9%	1.0	0.0%	17.1	0.5%	-	0.0%	136.6	0.7%	10.6	1.5%	538.6	0.6%
<b>Automotive Operations</b>	-	0.0%	126.6	0.3%	3.9	0.0%	6.8	0.2%	-	0.0%	41.0	0.2%	1.8	0.3%	180.1	0.2%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	773.0	1.8%	-	0.0%	29.9	0.8%	20.5	25.4%	161.8	0.8%	2.3	0.3%	987.5	1.0%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	1.5	0.0%	598.5	1.4%	303.0	2.8%	1,114.5	29.6%	-	0.0%	6,042.2	30.7%	48.8	7.0%	8,108.5	8.4%
<b>Total</b>	<b>18,774.9</b>	<b>100.0%</b>	<b>42,522.7</b>	<b>100.0%</b>	<b>10,777.0</b>	<b>100.0%</b>	<b>3,761.8</b>	<b>100.0%</b>	<b>80.8</b>	<b>100.0%</b>	<b>19,651.2</b>	<b>100.0%</b>	<b>697.5</b>	<b>100.0%</b>	<b>96,265.9</b>	<b>100.0%</b>
<i>Percent of Total</i>		20%		44%		11%		4%		0%		20%		1%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-16**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 209,092.6	85.6%	\$ 387,775.5	49.3%	\$ 134,566.3	32.8%	\$ 63,262.0	34.5%	\$ 2,267.1	24.0%	\$ 139,226.1	30.4%	\$ 18,768.4	18.8%	\$ 954,958.0	43.6%
<b>Medicare</b>	3,792.8	1.6%	6,512.3	0.8%	2,037.9	0.5%	805.3	0.4%	32.9	0.3%	2,360.2	0.5%	265.7	0.3%	15,807.1	0.7%
<b>Contractual Services</b>	9,624.1	3.9%	143,848.7	18.3%	106,113.0	25.9%	43,197.1	23.6%	1,386.1	14.7%	144,265.4	31.5%	41,755.5	41.9%	490,189.9	22.4%
<b>Travel</b>	-	0.0%	2,310.0	0.3%	9,123.8	2.2%	7,201.9	3.9%	205.4	2.2%	12,703.2	2.8%	6,390.5	6.4%	37,934.8	1.7%
<b>Commodities</b>	-	0.0%	5,101.4	0.6%	14,696.7	3.6%	8,774.5	4.8%	355.2	3.8%	23,009.1	5.0%	5,697.9	5.7%	57,634.8	2.6%
<b>Equipment</b>	-	0.0%	27,201.2	3.5%	20,192.4	4.9%	8,487.4	4.6%	469.7	5.0%	8,264.3	1.8%	10,821.6	10.8%	75,436.6	3.4%
<b>Awards and Grants</b>	-	0.0%	115,423.9	14.7%	49,448.3	12.1%	36,445.7	19.9%	4,146.2	43.9%	16,297.8	3.6%	3,061.8	3.1%	224,823.7	10.3%
<b>Telecommunications Services</b>	-	0.0%	5,381.4	0.7%	945.3	0.2%	1,179.4	0.6%	32.8	0.3%	4,319.4	0.9%	2,249.4	2.3%	14,107.7	0.6%
<b>Automotive Operations</b>	-	0.0%	411.3	0.1%	216.7	0.1%	275.7	0.2%	30.4	0.3%	1,103.4	0.2%	156.2	0.2%	2,193.7	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	466.2	0.1%	481.8	0.1%	142.4	0.1%	11.1	0.1%	434.1	0.1%	359.3	0.4%	1,894.9	0.1%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	67.8	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67.8	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	21,731.3	8.9%	91,682.1	11.7%	72,232.3	17.6%	13,524.5	7.4%	509.7	5.4%	105,723.6	23.1%	10,219.1	10.2%	315,622.6	14.4%
<b>Total</b>	<b>244,308.6</b>	<b>100.0%</b>	<b>786,114.0</b>	<b>100.0%</b>	<b>410,054.5</b>	<b>100.0%</b>	<b>183,295.9</b>	<b>100.0%</b>	<b>9,446.6</b>	<b>100.0%</b>	<b>457,706.6</b>	<b>100.0%</b>	<b>99,745.4</b>	<b>100.0%</b>	<b>2,190,671.6</b>	<b>100.0%</b>
<i>Percent of Total</i>	11%		36%		19%		8%		0%		21%		5%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-17**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 57,394.3	61.9%	\$ 109.5	7.4%	\$ 255.4	15.8%	\$ 182.5	25.0%	\$ 403.0	1.8%	\$ 2,780.1	41.2%	\$ 4,868.9	17.3%	\$ 65,993.7	43.0%
<b>Medicare</b>	924.9	1.0%	-	0.0%	2.5	0.2%	2.6	0.4%	7.4	0.0%	46.0	0.7%	9.7	0.0%	993.1	0.6%
<b>Contractual Services</b>	9,575.8	10.3%	290.3	19.6%	1,297.7	80.4%	294.2	40.4%	21,122.3	96.9%	2,077.4	30.8%	21,127.6	74.9%	55,785.3	36.4%
<b>Travel</b>	-	0.0%	86.7	5.8%	5.0	0.3%	50.5	6.9%	98.3	0.5%	115.8	1.7%	742.2	2.6%	1,098.5	0.7%
<b>Commodities</b>	-	0.0%	79.6	5.4%	0.6	0.0%	34.1	4.7%	34.2	0.2%	790.5	11.7%	281.4	1.0%	1,220.4	0.8%
<b>Equipment</b>	-	0.0%	722.1	48.7%	0.1	0.0%	6.8	0.9%	16.9	0.1%	93.5	1.4%	373.1	1.3%	1,212.5	0.8%
<b>Awards and Grants</b>	-	0.0%	54.1	3.6%	-	0.0%	125.0	17.1%	-	0.0%	35.4	0.5%	40.2	0.1%	254.7	0.2%
<b>Telecommunications Services</b>	-	0.0%	89.8	6.1%	-	0.0%	1.1	0.2%	58.0	0.3%	70.1	1.0%	633.5	2.2%	852.5	0.6%
<b>Automotive Operations</b>	-	0.0%	49.1	3.3%	-	0.0%	-	0.0%	3.8	0.0%	4.0	0.1%	92.7	0.3%	149.6	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	0.6	0.0%	-	0.0%	7.4	1.0%	-	0.0%	-	0.0%	33.1	0.1%	41.1	0.0%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	24,893.2	26.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24,893.2	16.2%
<b>All Other**</b>	-	0.0%	0.4	0.0%	52.6	3.3%	24.7	3.4%	48.9	0.2%	742.4	11.0%	-	0.0%	869.0	0.6%
<b>Total</b>	<b>92,788.2</b>	<b>100.0%</b>	<b>1,482.2</b>	<b>100.0%</b>	<b>1,613.9</b>	<b>100.0%</b>	<b>728.9</b>	<b>100.0%</b>	<b>21,792.8</b>	<b>100.0%</b>	<b>6,755.2</b>	<b>100.0%</b>	<b>28,202.4</b>	<b>100.0%</b>	<b>153,363.6</b>	<b>100.0%</b>
<i>Percent of Total</i>		61%		1%		1%		0%		14%		4%		18%		100%

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-18**  
**Total Expenditures by Fund and Object, Fiscal Year 2019**  
*\$ in Thousands*

<b>WESTERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>		
<b>Personal Services</b>	\$ 47,226.7	100.0%	\$ 39,890.4	63.7%	\$ 3,989.8	14.2%	\$ 449.5	17.4%	\$ -	\$ 11,406.9	37.0%	\$ 5,588.9	29.8%	\$ 108,552.2	57.1%	
<b>Medicare</b>	-	0.0%	1,175.0	1.9%	47.9	0.2%	3.7	0.1%	-	126.2	0.4%	65.2	0.3%	1,418.0	0.7%	
<b>Contractual Services</b>	-	0.0%	9,216.5	14.7%	3,371.4	12.0%	1,092.1	42.4%	-	14,339.3	46.5%	8,094.9	43.2%	36,114.2	19.0%	
<b>Travel</b>	-	0.0%	295.1	0.5%	304.6	1.1%	13.3	0.5%	-	10.5	0.0%	221.1	1.2%	844.6	0.4%	
<b>Commodities</b>	-	0.0%	881.9	1.4%	205.4	0.7%	46.2	1.8%	-	305.4	1.0%	1,375.6	7.3%	2,814.5	1.5%	
<b>Equipment</b>	-	0.0%	1,399.5	2.2%	827.5	2.9%	19.4	0.8%	-	39.8	0.1%	764.4	4.1%	3,050.6	1.6%	
<b>Awards and Grants</b>	-	0.0%	7,413.6	11.8%	17,212.6	61.1%	110.7	4.3%	-	1,243.3	4.0%	2,336.9	12.5%	28,317.1	14.9%	
<b>Telecommunications Services</b>	-	0.0%	290.7	0.5%	17.6	0.1%	35.9	1.4%	-	59.3	0.2%	162.0	0.9%	565.5	0.3%	
<b>Automotive Operations</b>	-	0.0%	132.7	0.2%	30.2	0.1%	0.9	0.0%	-	225.7	0.7%	25.1	0.1%	414.6	0.2%	
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Permanent Improvements</b>	-	0.0%	13.9	0.0%	48.6	0.2%	-	0.0%	-	36.3	0.1%	1.4	0.0%	100.2	0.1%	
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.9	0.0%	-	0.0%	0.9	0.0%	
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>CMS Health Insurance</b>	-	0.0%	1,744.8	2.8%	844.6	3.0%	65.7	2.5%	-	200.0	0.6%	-	0.0%	2,855.1	1.5%	
<b>All Other**</b>	-	0.0%	188.7	0.3%	1,262.0	4.5%	739.6	28.7%	-	2,831.0	9.2%	118.8	0.6%	5,140.1	2.7%	
<b>Total</b>	<b>47,226.7</b>	<b>100.0%</b>	<b>62,642.8</b>	<b>100.0%</b>	<b>28,162.2</b>	<b>100.0%</b>	<b>2,577.0</b>	<b>100.0%</b>	<b>-</b>	<b>30,824.6</b>	<b>100.0%</b>	<b>18,754.3</b>	<b>100.0%</b>	<b>190,187.6</b>	<b>100.0%</b>	
<i>Percent of Total</i>	25%		33%		15%		1%		0%		16%		10%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

## **APPENDIX C**

**Total Expenditures by Object in Fiscal Years 2018 and 2019  
Illinois Public Universities**

Table C-1  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

PUBLIC UNIVERSITY <u>TOTAL</u>	State-Appropriated & University Income			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
Personal Services	\$ 1,979,458.30	\$ 2,046,982.25	3.4%	\$ 1,492,227.8	\$ 1,523,109.1	2.1%	\$ 3,471,686.1	\$ 3,570,091.3	2.8%
Medicare	31731.8	33,123.3	4.4%	20,769.0	21,249.9	2.3%	52,500.8	54,373.2	3.6%
Contractual Services	318871.8	376,859.1	18.2%	1,261,859.5	1,257,545.4	-0.3%	1,580,731.3	1,634,404.5	3.4%
Travel	9302.4	10,773.2	15.8%	56,470.0	59,368.9	5.1%	65,772.4	70,142.2	6.6%
Commodities	27115.5	28,117.9	3.7%	252,275.4	261,540.3	3.7%	279,390.9	289,658.2	3.7%
Equipment	53428.2	75,706.5	41.7%	117,609.4	110,794.7	-5.8%	171,037.6	186,501.2	9.0%
Awards and Grants	238933.2	248,291.0	3.9%	424,803.7	422,399.8	-0.6%	663,736.9	670,690.8	1.0%
Telecommunications Services	13669.9	14,257.3	4.3%	25,178.7	24,235.9	-3.7%	38,848.6	38,493.3	-0.9%
Automotive Operations	2965.7	3,256.7	9.8%	5,168.2	5,413.1	4.7%	8,133.9	8,669.8	6.6%
Electronic Data Processing	0	-	0.0%	-	3.2	0.0%	-	3.2	0.0%
Permanent Improvements	8544.5	11,700.8	36.9%	37,798.1	75,329.8	99.3%	46,342.6	87,030.6	87.8%
Refunds/Lapsed Funds	144.4	67.8	-53.0%	2,224.5	3,135.2	40.9%	2,368.9	3,203.0	35.2%
CMS Health Insurance	46911.7	44,183.5	-5.8%	8,025.0	10,592.0	32.0%	54,936.7	54,775.4	-0.3%
Other*	233101.1	154,666.5	-33.6%	236,461.2	256,965.1	8.7%	469,562.3	411,631.6	-12.3%
Debt Retirement	8504.4	9,785.6	15.1%	170,138.4	146,258.7	-14.0%	178,642.8	156,044.2	-12.7%
<b>Total</b>	<b>2,972,682.9</b>	<b>3,057,771.5</b>	<b>2.9%</b>	<b>4,111,008.9</b>	<b>4,177,941.0</b>	<b>1.6%</b>	<b>7,083,691.8</b>	<b>7,235,712.5</b>	<b>2.1%</b>

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

Table C-2  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b>CHICAGO STATE UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 40,448.80	\$ 42,709.10	5.6%	\$ 6,107.9	\$ 7,041.0	15.3%	\$ 46,556.7	\$ 49,750.1	6.9%
Medicare	610.9	640.6	4.9%	106.3	118.5	11.5%	717.2	759.1	5.8%
Contractual Services	10656	11,485.4	7.8%	6,184.8	6,657.6	7.6%	16,840.8	18,143.0	7.7%
Travel	197.3	222.4	12.7%	310.9	258.4	-16.9%	508.2	480.8	-5.4%
Commodities	972.7	1,024.3	5.3%	532.4	1,297.8	143.8%	1,505.1	2,322.1	54.3%
Equipment	1070.2	1,549.8	44.8%	194.5	454.1	133.5%	1,264.7	2,003.9	58.4%
Awards and Grants	1758.8	2,592.9	47.4%	1,903.8	2,105.3	10.6%	3,662.6	4,698.2	28.3%
Telecommunications Services	475	496.1	4.4%	6.5	50.3	673.8%	481.5	546.4	13.5%
Automotive Operations	45.7	35.9	-21.4%	70.1	82.4	17.5%	115.8	118.3	2.2%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	1763.7	471.9	-73.2%	354.1	71.4	-79.8%	2,117.8	543.3	-74.3%
Refunds/Lapsed Funds	68.6	-	-100.0%	-	-	0.0%	68.6	-	-100.0%
CMS Health Insurance	3072	1,024.0	-66.7%	-	-	0.0%	3,072.0	1,024.0	-66.7%
Other*	0.1	14.9	14800.0%	2,311.0	2,400.9	3.9%	2,311.1	2,415.8	4.5%
Debt Retirement	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>61,139.8</b>	<b>62,267.3</b>	<b>1.8%</b>	<b>18,082.3</b>	<b>20,537.7</b>	<b>13.6%</b>	<b>79,222.1</b>	<b>82,805.0</b>	<b>4.5%</b>

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

Table C-3  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b><u>EASTERN ILLINOIS</u></b> <b><u>UNIVERSITY</u></b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 56,713.60	\$ 57,256.56	1.0%	\$ 21,890.0	\$ 21,729.0	-0.7%	\$ 78,603.6	\$ 78,985.6	0.5%
Medicare	1069.3	1,102.3	3.1%	20.2	20.1	-0.7%	1,089.5	1,122.4	3.0%
Contractual Services	9061.2	9,678.8	6.8%	13,578.5	14,696.8	8.2%	22,639.7	24,375.6	7.7%
Travel	244.5	222.4	-9.0%	1,420.3	1,599.0	12.6%	1,664.8	1,821.4	9.4%
Commodities	692.4	781.6	12.9%	2,166.1	2,347.0	8.4%	2,858.5	3,128.7	9.5%
Equipment	1460.1	1,127.6	-22.8%	2,415.9	1,929.8	-20.1%	3,876.0	3,057.4	-21.1%
Awards and Grants	5877.8	5,308.4	-9.7%	13,773.0	13,026.7	-5.4%	19,650.8	18,335.1	-6.7%
Telecommunications Services	285.7	261.8	-8.4%	255.4	241.5	-5.4%	541.1	503.2	-7.0%
Automotive Operations	65.8	82.4	25.3%	131.6	131.5	-0.1%	197.4	214.0	8.4%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	24.5	91.5	273.3%	3,297.8	3,961.3	20.1%	3,322.3	4,052.8	22.0%
Refunds/Lapsed Funds	0	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	2457.9	1,217.7	-50.5%	1,232.7	864.9	-29.8%	3,690.6	2,082.6	-43.6%
Other*	214.3	202.9	-5.3%	3,408.6	3,392.7	-0.5%	3,622.9	3,595.6	-0.8%
Debt Retirement	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>78,167.1</b>	<b>77,334.0</b>	<b>-1.1%</b>	<b>63,590.1</b>	<b>63,940.4</b>	<b>0.6%</b>	<b>141,757.2</b>	<b>141,274.4</b>	<b>-0.3%</b>

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

**Table C-4**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>GOVERNORS STATE</b> <b>UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 40,988.50	\$ 40,180.55	-2.0%	\$ 7,488.2	\$ 6,991.0	-6.6%	\$ 48,476.7	\$ 47,171.6	-2.7%
Medicare	766.2	708.6	-7.5%	154.7	136.3	-11.9%	920.9	844.9	-8.3%
Contractual Services	6542	6,785.5	3.7%	4,770.0	6,639.2	39.2%	11,312.0	13,424.6	18.7%
Travel	284.8	355.5	24.8%	129.4	113.8	-12.1%	414.2	469.3	13.3%
Commodities	660.8	643.8	-2.6%	960.9	1,014.6	5.6%	1,621.7	1,658.5	2.3%
Equipment	608	300.4	-50.6%	765.5	840.6	9.8%	1,373.5	1,141.0	-16.9%
Awards and Grants	79	(40.4)	-151.1%	16,712.4	17,269.4	3.3%	16,791.4	17,229.0	2.6%
Telecommunications Services	147.9	155.0	4.8%	61.8	80.6	30.4%	209.7	235.6	12.3%
Automotive Operations	47.1	46.6	-1.0%	62.2	64.6	3.8%	109.3	111.2	1.8%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	85.7	455.7	431.8%	56.8	382.8	574.0%	142.5	838.6	488.5%
Refunds/Lapsed Funds	0	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	656.2	656.2	0.0%	632.4	516.6	-18.3%	1,288.6	1,172.8	-9.0%
Other*	0	-	0.0%	-	-	0.0%	-	-	0.0%
Debt Retirement	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>50,866.2</b>	<b>50,247.6</b>	<b>-1.2%</b>	<b>31,794.3</b>	<b>34,049.5</b>	<b>7.1%</b>	<b>82,660.5</b>	<b>84,297.1</b>	<b>2.0%</b>

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

Table C-5  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b>ILLINOIS STATE UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 163,325.00	\$ 168,481.10	3.2%	\$ 51,431.9	\$ 53,877.4	4.8%	\$ 214,756.9	\$ 222,358.5	3.5%
Medicare	2515.2	2,643.6	5.1%	623.0	632.0	1.4%	3,138.2	3,275.6	4.4%
Contractual Services	30549.5	31,758.8	4.0%	56,329.0	51,863.6	-7.9%	86,878.5	83,622.4	-3.7%
Travel	1382.1	1,460.3	5.7%	1,425.8	1,489.8	4.5%	2,807.9	2,950.1	5.1%
Commodities	2425	2,597.2	7.1%	16,395.0	15,824.9	-3.5%	18,820.0	18,422.1	-2.1%
Equipment	9953.9	9,525.3	-4.3%	4,488.9	6,144.7	36.9%	14,442.8	15,670.0	8.5%
Awards and Grants	22546.3	27,714.8	22.9%	27,723.8	29,439.1	6.2%	50,270.1	57,153.9	13.7%
Telecommunications Services	826.1	834.0	1.0%	627.7	633.9	1.0%	1,453.8	1,467.9	1.0%
Automotive Operations	451.4	484.0	7.2%	259.1	260.3	0.5%	710.5	744.3	4.8%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	3068.3	6,536.3	113.0%	20,706.7	45,742.8	120.9%	23,775.0	52,279.1	119.9%
Refunds/Lapsed Funds	0	-	0.0%	1,434.9	1,134.9	-20.9%	1,434.9	1,134.9	-20.9%
CMS Health Insurance	3078.3	3,078.3	0.0%	-	-	0.0%	3,078.3	3,078.3	0.0%
Other*	0	50.0	0.0%	621.5	656.2	5.6%	621.5	706.2	13.6%
Debt Retirement	4753.6	4,748.7	-0.1%	22,611.9	11,192.3	-50.5%	27,365.5	15,941.0	-41.7%
<b>Total</b>	<b>244,874.7</b>	<b>259,912.4</b>	<b>6.1%</b>	<b>204,679.2</b>	<b>218,891.9</b>	<b>6.9%</b>	<b>449,553.9</b>	<b>478,804.3</b>	<b>6.5%</b>

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

Table C-6  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b><u>NORTHEASTERN ILLINOIS UNIVERSITY</u></b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 65,318.60	\$ 65,576.44	0.4%	\$ 14,231.8	\$ 13,403.7	-5.8%	\$ 79,550.4	\$ 78,980.1	-0.7%
Medicare	917.3	930.1	1.4%	273.8	240.0	-12.3%	1,191.1	1,170.1	-1.8%
Contractual Services	9649.6	11,469.4	18.9%	14,354.9	14,048.0	-2.1%	24,004.5	25,517.4	6.3%
Travel	163.4	188.9	15.6%	298.2	357.2	19.8%	461.6	546.1	18.3%
Commodities	718	652.2	-9.2%	1,394.6	1,269.2	-9.0%	2,112.6	1,921.4	-9.0%
Equipment	496	450.8	-9.1%	1,328.6	1,132.2	-14.8%	1,824.6	1,583.0	-13.2%
Awards and Grants	1369.2	1,343.1	-1.9%	27,230.5	23,290.6	-14.5%	28,599.7	24,633.7	-13.9%
Telecommunications Services	447.7	439.0	-1.9%	99.1	105.1	6.0%	546.8	544.1	-0.5%
Automotive Operations	40.3	53.1	31.8%	9.7	8.9	-8.2%	50.0	62.0	24.0%
Electronic Data Processing	0	-	0.0%	-	3.2	0.0%	-	3.2	0.0%
Permanent Improvements	473.3	71.5	-84.9%	48.3	835.9	1630.7%	521.6	907.4	74.0%
Refunds/Lapsed Funds	0	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	3241.9	1,072.6	-66.9%	2,299.0	2,356.8	2.5%	5,540.9	3,429.4	-38.1%
Other*	0	500.2	0.0%	3,315.0	3,372.3	1.7%	3,315.0	3,872.5	16.8%
Debt Retirement	2099.3	2,130.5	1.5%	2,353.2	2,348.6	-0.2%	4,452.5	4,479.0	0.6%
<b>Total</b>	<b>84,934.6</b>	<b>84,877.9</b>	<b>-0.1%</b>	<b>67,236.7</b>	<b>62,771.5</b>	<b>-6.6%</b>	<b>152,171.3</b>	<b>147,649.4</b>	<b>-3.0%</b>

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

**Table C-7**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>NORTHERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 153,213.80	\$ 154,357.00	0.7%	\$ 65,365.9	\$ 69,198.9	5.9%	\$ 218,579.7	\$ 223,555.9	2.3%
<b>Medicare</b>	2131	2,184.2	2.5%	683.9	682.5	-0.2%	2,814.9	2,866.7	1.8%
<b>Contractual Services</b>	41624.9	35,562.2	-14.6%	47,983.9	43,486.3	-9.4%	89,608.8	79,048.5	-11.8%
<b>Travel</b>	951.3	1,022.8	7.5%	3,451.2	3,517.0	1.9%	4,402.5	4,539.8	3.1%
<b>Commodities</b>	2385.4	2,763.0	15.8%	11,331.0	7,937.5	-29.9%	13,716.4	10,700.5	-22.0%
<b>Equipment</b>	6337.7	6,794.7	7.2%	1,307.6	1,336.4	2.2%	7,645.3	8,131.1	6.4%
<b>Awards and Grants</b>	3885.2	4,856.0	25.0%	45,030.3	46,414.0	3.1%	48,915.5	51,270.0	4.8%
<b>Telecommunications Services</b>	809.9	438.2	-45.9%	138.9	146.3	5.3%	948.8	584.5	-38.4%
<b>Automotive Operations</b>	471.8	470.4	-0.3%	827.0	740.0	-10.5%	1,298.8	1,210.4	-6.8%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	551.2	801.6	45.4%	2,581.5	1,638.6	-36.5%	3,132.7	2,440.2	-22.1%
<b>Refunds/Lapsed Funds</b>	-0.1	-	-100.0%	176.5	15.6	-91.2%	176.4	15.6	-91.2%
<b>CMS Health Insurance</b>	3541.3	6,146.5	73.6%	-	2,922.2	0.0%	3,541.3	9,068.7	156.1%
<b>Other*</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Debt Retirement</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>215,903.4</b>	<b>215,396.6</b>	<b>-0.2%</b>	<b>178,877.7</b>	<b>178,035.3</b>	<b>-0.5%</b>	<b>394,781.1</b>	<b>393,431.9</b>	<b>-0.3%</b>

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

Table C-8  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 271,320.50	\$ 275,784.80	1.6%	\$ 183,073.0	\$ 185,778.1	1.5%	\$ 454,393.5	\$ 461,562.9	1.6%
<b>Medicare</b>	3938.7	4,072.9	3.4%	1,605.5	1,686.9	5.1%	5,544.2	5,759.8	3.9%
<b>Contractual Services</b>	41669.4	39,905.8	-4.2%	118,850.7	129,482.6	8.9%	160,520.1	169,388.4	5.5%
<b>Travel</b>	1094.6	1,670.3	52.6%	3,850.3	3,747.5	-2.7%	4,944.9	5,417.8	9.6%
<b>Commodities</b>	6195.8	6,158.7	-0.6%	17,564.5	17,686.4	0.7%	23,760.3	23,845.1	0.4%
<b>Equipment</b>	6737	7,932.1	17.7%	9,210.0	7,809.3	-15.2%	15,947.0	15,741.4	-1.3%
<b>Awards and Grants</b>	34264.2	32,552.0	-5.0%	76,282.3	69,614.4	-8.7%	110,546.5	102,166.4	-7.6%
<b>Telecommunications Services</b>	2310.9	2,008.0	-13.1%	3,675.6	3,646.8	-0.8%	5,986.5	5,654.8	-5.5%
<b>Automotive Operations</b>	823.3	792.6	-3.7%	961.1	1,006.8	4.8%	1,784.4	1,799.4	0.8%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	1793	1,874.0	4.5%	6,750.0	17,717.2	162.5%	8,543.0	19,591.2	129.3%
<b>Refunds/Lapsed Funds</b>	12.5	-	-100.0%	612.4	1,983.8	223.9%	624.9	1,983.8	217.5%
<b>CMS Health Insurance</b>	4226.1	4,350.2	2.9%	2,809.6	2,821.1	0.4%	7,035.7	7,171.3	1.9%
<b>Other*</b>	316.6	242.7	-23.3%	17,780.0	19,220.1	8.1%	18,096.6	19,462.8	7.5%
<b>Debt Retirement</b>	1347.8	1,343.2	-0.3%	28,536.9	26,339.5	-7.7%	29,884.7	27,682.7	-7.4%
<b>Total</b>	<b>376,050.4</b>	<b>378,687.3</b>	<b>0.7%</b>	<b>471,561.9</b>	<b>488,540.5</b>	<b>3.6%</b>	<b>847,612.3</b>	<b>867,227.8</b>	<b>2.3%</b>

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

Table C-9  
Total Expenditures by Object, Fiscal Years 2018 and 2019  
\$ in Thousands

<b>SOUTHERN ILLINOIS UNIVERSITY CARBONDALE</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 127,322.20	\$ 125,813.30	-1.2%	\$ 50,508.8	\$ 48,868.7	-3.2%	\$ 177,831.0	\$ 174,682.0	-1.8%
<b>Medicare</b>	1760.1	1,838.1	4.4%	224.9	210.6	-6.4%	1,985.0	2,048.7	3.2%
<b>Contractual Services</b>	21835.6	21,074.6	-3.5%	59,382.2	65,267.7	9.9%	81,217.8	86,342.3	6.3%
<b>Travel</b>	478.6	871.8	82.2%	2,272.6	2,149.0	-5.4%	2,751.2	3,020.8	9.8%
<b>Commodities</b>	3699.6	3,712.7	0.4%	9,119.2	8,291.8	-9.1%	12,818.8	12,004.5	-6.4%
<b>Equipment</b>	2256.3	2,529.1	12.1%	3,838.5	3,311.7	-13.7%	6,094.8	5,840.8	-4.2%
<b>Awards and Grants</b>	17629.5	14,259.6	-19.1%	42,258.9	36,341.0	-14.0%	59,888.4	50,600.6	-15.5%
<b>Telecommunications Services</b>	872	860.9	-1.3%	1,182.1	1,111.9	-5.9%	2,054.1	1,972.8	-4.0%
<b>Automotive Operations</b>	469.8	466.5	-0.7%	734.3	684.2	-6.8%	1,204.1	1,150.7	-4.4%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	623.1	563.8	-9.5%	1,708.5	3,118.2	82.5%	2,331.6	3,682.0	57.9%
<b>Refunds/Lapsed Funds</b>	12.5	-	-100.0%	176.1	306.2	73.9%	188.6	306.2	62.4%
<b>CMS Health Insurance</b>	2188.2	2,145.5	-2.0%	858.0	846.9	-1.3%	3,046.2	2,992.4	-1.8%
<b>Other*</b>	197	193.6	-1.7%	-	-	0.0%	197.0	193.6	-1.7%
<b>Debt Retirement</b>	962.7	956.6	-0.6%	14,096.5	12,758.9	-9.5%	15,059.2	13,715.5	-8.9%
<b>Total</b>	<b>180,307.2</b>	<b>175,286.1</b>	<b>-2.8%</b>	<b>186,360.6</b>	<b>183,266.8</b>	<b>-1.7%</b>	<b>366,667.8</b>	<b>358,552.9</b>	<b>-2.2%</b>

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

**Table C-10**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 110,914.80	\$ 112,778.60	1.7%	\$ 34,894.3	\$ 34,392.5	-1.4%	\$ 145,809.1	\$ 147,171.1	0.9%
<b>Medicare</b>	1692.7	1,677.9	-0.9%	100.4	125.6	25.1%	1,793.1	1,803.5	0.6%
<b>Contractual Services</b>	15550.6	16,824.1	8.2%	23,255.4	21,086.2	-9.3%	38,806.0	37,910.3	-2.3%
<b>Travel</b>	516.2	667.9	29.4%	838.8	778.4	-7.2%	1,355.0	1,446.3	6.7%
<b>Commodities</b>	2164.1	2,116.8	-2.2%	3,903.9	3,709.0	-5.0%	6,068.0	5,825.8	-4.0%
<b>Equipment</b>	3980.2	4,109.8	3.3%	4,173.4	1,806.0	-56.7%	8,153.6	5,915.8	-27.4%
<b>Awards and Grants</b>	16098.5	17,774.2	10.4%	33,612.5	32,774.0	-2.5%	49,711.0	50,548.2	1.7%
<b>Telecommunications Services</b>	1067.9	1,018.8	-4.6%	1,481.3	1,476.1	-0.4%	2,549.2	2,494.9	-2.1%
<b>Automotive Operations</b>	318.3	293.3	-7.9%	216.9	308.2	42.1%	535.2	601.5	12.4%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	1028.7	1,287.5	25.2%	4,834.4	14,465.6	199.2%	5,863.1	15,753.1	168.7%
<b>Refunds/Lapsed Funds</b>	0	-	0.0%	436.3	1,677.6	284.5%	436.3	1,677.6	284.5%
<b>CMS Health Insurance</b>	1619.3	1,679.6	3.7%	445.6	445.4	0.0%	2,064.9	2,125.0	2.9%
<b>Other*</b>	119.6	49.1	-58.9%	17,658.9	19,171.5	8.6%	17,778.5	19,220.6	8.1%
<b>Debt Retirement</b>	385.1	386.6	0.4%	14,440.4	13,580.6	-6.0%	14,825.5	13,967.2	-5.8%
<b>Total</b>	<b>155,456.0</b>	<b>160,664.2</b>	<b>3.4%</b>	<b>140,292.5</b>	<b>145,796.7</b>	<b>3.9%</b>	<b>295,748.5</b>	<b>306,460.9</b>	<b>3.6%</b>

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

**Table C-11**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 31,454.90	\$ 35,449.10	12.7%	\$ 96,737.3	\$ 101,361.9	4.8%	\$ 128,192.2	\$ 136,811.0	6.7%
Medicare	463.1	532.1	14.9%	1,280.2	1,350.7	5.5%	1,743.3	1,882.8	8.0%
Contractual Services	4181.4	1,865.5	-55.4%	35,942.9	42,298.6	17.7%	40,124.3	44,164.1	10.1%
Travel	65.4	112.7	72.3%	723.4	796.4	10.1%	788.8	909.1	15.3%
Commodities	313.5	317.8	1.4%	4,536.2	5,680.1	25.2%	4,849.7	5,997.9	23.7%
Equipment	461.8	1,287.5	178.8%	1,197.5	2,689.6	124.6%	1,659.3	3,977.1	139.7%
Awards and Grants	536.2	518.2	-3.4%	410.9	499.4	21.5%	947.1	1,017.6	7.4%
Telecommunications Services	354.4	111.5	-68.5%	1,006.9	1,053.5	4.6%	1,361.3	1,165.0	-14.4%
Automotive Operations	26.9	26.2	-2.6%	9.6	13.8	43.8%	36.5	40.0	9.6%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	54.6	22.7	-58.4%	207.1	133.4	-35.6%	261.7	156.1	-40.4%
Refunds/Lapsed Funds	0	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	396.7	470.8	18.7%	1,496.4	1,519.2	1.5%	1,893.1	1,990.0	5.1%
Other*	0	-	0.0%	-	-	0.0%	-	-	0.0%
Debt Retirement	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>38,308.9</b>	<b>40,714.1</b>	<b>6.3%</b>	<b>143,548.4</b>	<b>157,396.6</b>	<b>9.6%</b>	<b>181,857.3</b>	<b>198,110.7</b>	<b>8.9%</b>

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

**Table C-12**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 1,628.60	\$ 1,743.80	7.1%	\$ 932.6	\$ 1,155.0	23.8%	\$ 2,561.2	\$ 2,898.8	13.2%
<b>Medicare</b>	22.8	24.8	8.8%	-	-	0.0%	22.8	24.8	8.8%
<b>Contractual Services</b>	101.8	141.6	39.1%	270.2	830.1	207.2%	372.0	971.7	161.2%
<b>Travel</b>	34.4	17.9	-48.0%	15.5	23.7	52.9%	49.9	41.6	-16.6%
<b>Commodities</b>	18.6	11.4	-38.7%	5.2	5.5	5.8%	23.8	16.9	-29.0%
<b>Equipment</b>	38.7	5.7	-85.3%	0.6	2.0	233.3%	39.3	7.7	-80.4%
<b>Awards and Grants</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Telecommunications Services</b>	16.6	16.8	1.2%	5.3	5.3	0.0%	21.9	22.1	0.9%
<b>Automotive Operations</b>	8.3	6.6	-20.5%	0.3	0.6	100.0%	8.6	7.2	-16.3%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	86.6	-	-100.0%	-	-	0.0%	86.6	-	-100.0%
<b>Refunds/Lapsed Funds</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>CMS Health Insurance</b>	21.9	54.3	147.9%	9.6	9.6	0.0%	31.5	63.9	102.9%
<b>Other*</b>	0	-	0.0%	121.1	48.6	-59.9%	121.1	48.6	-59.9%
<b>Debt Retirement</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>1,978.3</b>	<b>2,022.9</b>	<b>2.3%</b>	<b>1,360.4</b>	<b>2,080.4</b>	<b>52.9%</b>	<b>3,338.7</b>	<b>4,103.3</b>	<b>22.9%</b>

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

**Table C-13**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM TOTAL</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 1,098,644.00	\$ 1,155,519.60	5.2%	\$ 1,120,010.9	\$ 1,143,655.6	2.1%	\$ 2,218,654.9	\$ 2,299,175.2	3.6%
<b>Medicare</b>	18592.4	19,665.9	5.8%	17,039.1	17,490.7	2.7%	35,631.5	37,156.6	4.3%
<b>Contractual Services</b>	159150.4	220,996.8	38.9%	969,496.7	963,773.8	-0.6%	1,128,647.1	1,184,770.6	5.0%
<b>Travel</b>	4636.5	5,335.5	15.1%	44,996.9	47,736.8	6.1%	49,633.4	53,072.3	6.9%
<b>Commodities</b>	12089.9	12,615.1	4.3%	199,723.3	212,230.1	6.3%	211,813.2	224,845.2	6.2%
<b>Equipment</b>	24732.3	46,626.3	88.5%	96,805.0	89,495.6	-7.6%	121,537.3	136,121.9	12.0%
<b>Awards and Grants</b>	161664.9	166,550.5	3.0%	194,132.3	200,336.8	3.2%	355,797.2	366,887.3	3.1%
<b>Telecommunications Services</b>	8047.1	9,334.6	16.0%	20,002.6	19,056.7	-4.7%	28,049.7	28,391.3	1.2%
<b>Automotive Operations</b>	886.8	1,158.9	30.7%	2,572.6	2,836.8	10.3%	3,459.4	3,995.7	15.5%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	745.1	1,384.4	85.8%	3,967.8	4,893.4	23.3%	4,712.9	6,277.8	33.2%
<b>Refunds/Lapsed Funds</b>	63.4	67.8	7.0%	-	-	0.0%	63.4	67.8	7.0%
<b>CMS Health Insurance</b>	24893.2	24,893.2	0.0%	-	-	0.0%	24,893.2	24,893.2	0.0%
<b>Other*</b>	232378.5	153,467.1	-34.0%	205,705.3	222,971.5	8.4%	438,083.8	376,438.6	-14.1%
<b>Debt Retirement</b>	303.7	1,563.2	414.7%	109,388.1	106,378.3	-2.8%	109,691.8	107,941.5	-1.6%
<b>Total</b>	<b>1,746,828.2</b>	<b>1,819,178.9</b>	<b>4.1%</b>	<b>2,983,840.6</b>	<b>3,030,856.1</b>	<b>1.6%</b>	<b>4,730,668.8</b>	<b>4,850,035.0</b>	<b>2.5%</b>

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

**Table C-14**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS CHICAGO</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 435,700.00	\$ 459,177.90	5.4%	\$ 754,193.7	\$ 766,405.3	1.6%	\$ 1,189,893.7	\$ 1,225,583.2	3.0%
<b>Medicare</b>	7354.1	7,809.1	6.2%	11,547.1	11,738.0	1.7%	18,901.2	19,547.1	3.4%
<b>Contractual Services</b>	61884.2	49,981.9	-19.2%	543,689.0	573,605.4	5.5%	605,573.2	623,587.3	3.0%
<b>Travel</b>	2250.3	2,606.6	15.8%	10,762.8	10,659.6	-1.0%	13,013.1	13,266.2	1.9%
<b>Commodities</b>	6664.4	6,923.0	3.9%	147,731.5	157,798.9	6.8%	154,395.9	164,721.9	6.7%
<b>Equipment</b>	12865.4	17,174.2	33.5%	30,454.0	40,264.6	32.2%	43,319.4	57,438.8	32.6%
<b>Awards and Grants</b>	44738.8	44,292.5	-1.0%	80,428.7	83,797.8	4.2%	125,167.5	128,090.3	2.3%
<b>Telecommunications Services</b>	2804.5	3,490.1	24.4%	9,663.0	9,402.4	-2.7%	12,467.5	12,892.5	3.4%
<b>Automotive Operations</b>	380.6	571.9	50.3%	588.0	900.4	53.1%	968.6	1,472.3	52.0%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	618.9	144.6	-76.6%	2,579.2	3,209.7	24.4%	3,198.1	3,354.3	4.9%
<b>Refunds/Lapsed Funds</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>CMS Health Insurance</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Other*</b>	40497.6	40,565.7	0.2%	72,142.1	75,956.1	5.3%	112,639.7	116,521.8	3.4%
<b>Debt Retirement</b>	303.7	450.9	48.5%	46,276.9	42,807.4	-7.5%	46,580.6	43,258.3	-7.1%
<b>Total</b>	<b>616,062.5</b>	<b>633,188.4</b>	<b>2.8%</b>	<b>1,710,056.0</b>	<b>1,776,545.6</b>	<b>3.9%</b>	<b>2,326,118.5</b>	<b>2,409,734.0</b>	<b>3.6%</b>

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

**Table C-15**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SPRINGFIELD</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 41,026.30	\$ 41,969.80	2.3%	\$ 9,970.5	\$ 10,670.5	7.0%	\$ 50,996.8	\$ 52,640.3	3.2%
<b>Medicare</b>	609.2	626.8	2.9%	184.9	182.5	-1.3%	794.1	809.3	1.9%
<b>Contractual Services</b>	6864.4	7,676.0	11.8%	7,242.4	7,532.1	4.0%	14,106.8	15,208.1	7.8%
<b>Travel</b>	446	332.2	-25.5%	466.6	440.6	-5.6%	912.6	772.8	-15.3%
<b>Commodities</b>	552.7	511.1	-7.5%	727.4	757.0	4.1%	1,280.1	1,268.1	-0.9%
<b>Equipment</b>	2286.8	1,528.8	-33.1%	810.4	505.2	-37.7%	3,097.2	2,034.0	-34.3%
<b>Awards and Grants</b>	6296.4	6,780.0	7.7%	6,905.9	6,938.6	0.5%	13,202.3	13,718.6	3.9%
<b>Telecommunications Services</b>	406.4	373.3	-8.1%	139.3	165.3	18.7%	545.7	538.6	-1.3%
<b>Automotive Operations</b>	102.9	126.6	23.0%	70.0	53.5	-23.6%	172.9	180.1	4.2%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	65.4	773.0	1082.0%	195.7	214.5	9.6%	261.1	987.5	278.2%
<b>Refunds/Lapsed Funds</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>CMS Health Insurance</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Other*</b>	844.1	600.0	-28.9%	2,153.6	2,433.3	13.0%	2,997.7	3,033.3	1.2%
<b>Debt Retirement</b>	0	-	0.0%	5,662.8	5,075.2	-10.4%	5,662.8	5,075.2	-10.4%
<b>Total</b>	<b>59,500.6</b>	<b>61,297.6</b>	<b>3.0%</b>	<b>34,529.5</b>	<b>34,968.3</b>	<b>1.3%</b>	<b>94,030.1</b>	<b>96,265.9</b>	<b>2.4%</b>

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

**Table C-16**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 566,417.30	\$ 596,868.10	5.4%	\$ 346,236.5	\$ 358,089.9	3.4%	\$ 912,653.8	\$ 954,958.0	4.6%
<b>Medicare</b>	9721.6	10,305.1	6.0%	5,234.5	5,502.0	5.1%	14,956.1	15,807.1	5.7%
<b>Contractual Services</b>	86734	153,472.8	76.9%	380,166.8	336,717.1	-11.4%	466,900.8	490,189.9	5.0%
<b>Travel</b>	1858.3	2,310.0	24.3%	32,440.2	35,624.8	9.8%	34,298.5	37,934.8	10.6%
<b>Commodities</b>	4767.7	5,101.4	7.0%	49,204.9	52,533.4	6.8%	53,972.6	57,634.8	6.8%
<b>Equipment</b>	8992.4	27,201.2	202.5%	65,101.5	48,235.4	-25.9%	74,093.9	75,436.6	1.8%
<b>Awards and Grants</b>	110629.7	115,423.9	4.3%	106,728.0	109,399.8	2.5%	217,357.7	224,823.7	3.4%
<b>Telecommunications Services</b>	4770.4	5,381.4	12.8%	9,430.1	8,726.3	-7.5%	14,200.5	14,107.7	-0.7%
<b>Automotive Operations</b>	367.8	411.3	11.8%	1,822.9	1,782.4	-2.2%	2,190.7	2,193.7	0.1%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	60.8	466.2	666.8%	1,164.5	1,428.7	22.7%	1,225.3	1,894.9	54.6%
<b>Refunds/Lapsed Funds</b>	63.4	67.8	7.0%	-	-	0.0%	63.4	67.8	7.0%
<b>CMS Health Insurance</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Other*</b>	183742.8	112,301.1	-38.9%	130,309.6	143,713.5	10.3%	314,052.4	256,014.6	-18.5%
<b>Debt Retirement</b>	0	1,112.3	0.0%	57,366.9	58,495.7	2.0%	57,366.9	59,608.0	3.9%
<b>Total</b>	<b>978,126.2</b>	<b>1,030,422.6</b>	<b>5.3%</b>	<b>1,185,206.4</b>	<b>1,160,249.0</b>	<b>-2.1%</b>	<b>2,163,332.6</b>	<b>2,190,671.6</b>	<b>1.3%</b>

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

**Table C-17**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
<b>Personal Services</b>	\$ 55,500.40	\$ 57,503.80	3.6%	\$ 9,610.2	\$ 8,489.9	-11.7%	\$ 65,110.6	\$ 65,993.7	1.4%
<b>Medicare</b>	907.5	924.9	1.9%	72.6	68.2	-6.1%	980.1	993.1	1.3%
<b>Contractual Services</b>	3667.8	9,866.1	169.0%	38,398.5	45,919.2	19.6%	42,066.3	55,785.3	32.6%
<b>Travel</b>	81.9	86.7	5.9%	1,327.3	1,011.8	-23.8%	1,409.2	1,098.5	-22.0%
<b>Commodities</b>	105.1	79.6	-24.3%	2,059.5	1,140.8	-44.6%	2,164.6	1,220.4	-43.6%
<b>Equipment</b>	587.7	722.1	22.9%	439.1	490.4	11.7%	1,026.8	1,212.5	18.1%
<b>Awards and Grants</b>	0	54.1	0.0%	69.7	200.6	187.8%	69.7	254.7	265.4%
<b>Telecommunications Services</b>	65.8	89.8	36.5%	770.2	762.7	-1.0%	836.0	852.5	2.0%
<b>Automotive Operations</b>	35.5	49.1	38.3%	91.7	100.5	9.6%	127.2	149.6	17.6%
<b>Electronic Data Processing</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Permanent Improvements</b>	0	0.6	0.0%	28.4	40.5	42.6%	28.4	41.1	44.7%
<b>Refunds/Lapsed Funds</b>	0	-	0.0%	-	-	0.0%	-	-	0.0%
<b>CMS Health Insurance</b>	24893.2	24,893.2	0.0%	-	-	0.0%	24,893.2	24,893.2	0.0%
<b>Other*</b>	7294	0.4	-100.0%	1,100.0	868.6	-21.0%	8,394.0	869.0	-89.6%
<b>Debt Retirement</b>	0	-	0.0%	81.5	-	-100.0%	81.5	-	-100.0%
<b>Total</b>	<b>93,138.9</b>	<b>94,270.4</b>	<b>1.2%</b>	<b>54,048.7</b>	<b>59,093.2</b>	<b>9.3%</b>	<b>147,187.6</b>	<b>153,363.6</b>	<b>4.2%</b>

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

**Table C-18**  
**Total Expenditures by Object, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>WESTERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated &amp; University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
Personal Services	\$ 89,485.50	\$ 87,117.10	-2.6%	\$ 22,628.2	\$ 21,434.3	-5.3%	\$ 112,113.7	\$ 108,551.4	-3.2%
Medicare	1190.8	1,175.0	-1.3%	262.5	243.0	-7.4%	1,453.3	1,418.0	-2.4%
Contractual Services	9968.8	9,216.5	-7.5%	30,311.0	26,897.5	-11.3%	40,279.8	36,114.0	-10.3%
Travel	347.9	295.1	-15.2%	587.0	549.5	-6.4%	934.9	844.6	-9.7%
Commodities	975.5	881.9	-9.6%	2,207.6	1,932.7	-12.5%	3,183.1	2,814.6	-11.6%
Equipment	2033	1,399.5	-31.2%	1,093.4	1,652.0	51.1%	3,126.4	3,051.5	-2.4%
Awards and Grants	7487.8	7,413.6	-1.0%	22,015.3	20,903.5	-5.1%	29,503.1	28,317.1	-4.0%
Telecommunications Services	319.6	290.7	-9.0%	311.1	274.8	-11.7%	630.7	565.5	-10.3%
Automotive Operations	133.5	132.7	-0.6%	274.8	281.8	2.5%	408.3	414.5	1.5%
Electronic Data Processing	0	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	39.7	13.9	-65.0%	35.1	86.3	145.9%	74.8	100.2	34.0%
Refunds/Lapsed Funds	0	-	0.0%	0.7	0.9	28.6%	0.7	0.9	28.6%
CMS Health Insurance	1744.8	1,744.8	0.0%	1,051.3	1,110.4	5.6%	2,796.1	2,855.2	2.1%
Other*	191.6	188.7	-1.5%	3,319.8	4,951.4	49.1%	3,511.4	5,140.1	46.4%
Debt Retirement	0	-	0.0%	7,248.3	-	-100.0%	7,248.3	-	-100.0%
<b>Total</b>	<b>113,918.5</b>	<b>109,869.5</b>	<b>-3.6%</b>	<b>91,346.1</b>	<b>80,318.1</b>	<b>-12.1%</b>	<b>205,264.6</b>	<b>190,187.6</b>	<b>-7.3%</b>

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

## **APPENDIX D**

### **Total Expenditures by Function in Fiscal Years 2018 and 2019 Illinois Public Universities**

**Table D-1**  
**Total Expenditures by Function, Fiscal Years 2018 and 2019**  
*\$ in Thousands*

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated and University Income Funds</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Percent Change</b>
	General Academic Instruction (Degree-Related)	\$ 883,095.9	\$ 912,027.0	3.3%	\$ 283,305.3	\$ 279,212.2	-1.4%	\$ 1,166,401.2	\$ 1,191,239.1
Vocational/Technical Instruction (Degree-Related)	1,180.7	1,067.3	-9.6%	5,120.8	5,222.0	2.0%	6,301.5	6,289.3	-0.2%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	4,887.7	5,144.6	5.3%	1,810.9	2,368.0	30.8%	6,698.6	7,512.5	12.2%
Departmental Research	177,775.4	182,980.4	2.9%	5,173.0	3,237.1	-37.4%	182,948.4	186,217.4	1.8%
Admissions, Registration, and Records	46,016.7	50,011.1	8.7%	5,289.1	6,219.5	17.6%	51,305.8	56,230.6	9.6%
Audio-Visual Services	5,061.6	4,980.1	-1.6%	307.7	473.7	54.0%	5,369.3	5,453.8	1.6%
Instructional Computing Support	35,129.5	36,281.3	3.3%	6,263.9	6,036.8	-3.6%	41,393.4	42,318.2	2.2%
Departmental Administration and Personnel Development	183,058.4	189,140.7	3.3%	89,560.2	81,063.5	-9.5%	272,618.6	270,204.2	-0.9%
Course and Curriculum Development	30,712.4	30,722.8	0.0%	15,832.4	16,463.3	4.0%	46,544.8	47,186.1	1.4%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 1,366,918.3</b>	<b>\$ 1,412,355.1</b>	<b>3.3%</b>	<b>\$ 412,663.3</b>	<b>\$ 400,296.1</b>	<b>-3.0%</b>	<b>\$ 1,779,581.6</b>	<b>\$ 1,812,651.2</b>	<b>1.9%</b>
<i>Percent of Total</i>	<b>46.0%</b>	<b>46.2%</b>		<b>10.0%</b>	<b>9.6%</b>		<b>25.1%</b>	<b>25.1%</b>	
Institutes and Research Centers	54,021.3	50,770.1	-6.0%	269,456.7	283,473.5	5.2%	323,478.0	334,243.6	3.3%
Individual or Project Research	39,158.3	41,796.8	6.7%	356,468.5	374,287.1	5.0%	395,626.8	416,083.9	5.2%
Laboratory Schools	468.1	751.3	60.5%	13,064.5	13,261.0	1.5%	13,532.6	14,012.3	3.5%
Support for Organized Research	42,576.5	47,379.2	11.3%	21,183.2	23,284.0	9.9%	63,759.7	70,663.2	10.8%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 136,224.2</b>	<b>\$ 140,697.4</b>	<b>3.3%</b>	<b>\$ 660,172.9</b>	<b>\$ 694,305.7</b>	<b>5.2%</b>	<b>\$ 796,397.1</b>	<b>\$ 835,003.1</b>	<b>4.8%</b>
<i>Percent of Total</i>	<b>4.6%</b>	<b>4.6%</b>	<b>0.4%</b>	<b>16.1%</b>	<b>16.6%</b>	<b>3.5%</b>	<b>11.2%</b>	<b>11.5%</b>	<b>2.6%</b>
Direct Patient Care	9,942.7	9,818.1	-1.3%	115,506.9	122,222.0	5.8%	125,449.6	132,040.1	5.3%
Community Education	10,972.3	11,349.5	3.4%	56,390.9	58,006.5	2.9%	67,363.2	69,356.0	3.0%
Public Broadcast Services	3,902.2	3,432.8	-12.0%	10,362.4	23,241.0	124.3%	14,264.6	26,673.8	87.0%
Community Services	32,231.8	31,240.7	-3.1%	259,685.5	248,567.2	-4.3%	291,917.3	279,808.0	-4.1%
Cooperative Extension Services	6,556.3	6,642.8	1.3%	42,447.1	48,643.1	14.6%	49,003.4	55,285.9	12.8%
Support for Public Service Programs	4,943.9	5,187.7	4.9%	12,039.0	11,768.4	-2.2%	16,982.9	16,956.0	-0.2%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 68,549.2</b>	<b>\$ 67,671.6</b>	<b>-1.3%</b>	<b>\$ 496,431.8</b>	<b>\$ 512,448.1</b>	<b>3.2%</b>	<b>\$ 564,981.0</b>	<b>\$ 580,119.7</b>	<b>2.7%</b>
<i>Percent of Total</i>	<b>2.3%</b>	<b>2.2%</b>	<b>-0.0%</b>	<b>12.1%</b>	<b>12.3%</b>	<b>1.6%</b>	<b>8.0%</b>	<b>8.0%</b>	<b>0.5%</b>
Academic Administration	113,049.4	118,829.2	5.1%	26,014.0	28,090.5	8.0%	139,063.4	146,919.7	5.6%
Library Services	102,768.9	108,587.7	5.7%	13,563.9	7,408.9	-45.4%	116,332.8	115,996.6	-0.3%
Museums and Galleries	3,482.8	3,662.9	5.2%	1,148.7	949.6	-17.3%	4,631.5	4,612.5	-0.4%
Hospital and Patient Services	62,810.6	64,582.2	2.8%	824,800.9	881,079.7	6.8%	887,611.5	945,661.9	6.5%
Academic Support Not Elsewhere Classified	15,810.8	18,489.6	16.9%	21,349.0	22,046.2	3.3%	37,159.8	40,535.8	9.1%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 297,922.5</b>	<b>\$ 314,151.7</b>	<b>5.4%</b>	<b>\$ 886,876.5</b>	<b>\$ 939,574.9</b>	<b>5.9%</b>	<b>\$ 1,184,799.0</b>	<b>\$ 1,253,726.6</b>	<b>5.8%</b>
<i>Percent of Total</i>	<b>10.0%</b>	<b>10.3%</b>	<b>2.5%</b>	<b>21.6%</b>	<b>22.5%</b>	<b>4.2%</b>	<b>16.7%</b>	<b>17.3%</b>	<b>3.6%</b>
Social and Cultural Development	12,276.1	12,931.3	5.3%	48,123.3	46,035.6	-4.3%	60,399.4	58,966.9	-2.4%
Student Health/Medical Services	2,518.5	3,001.4	19.2%	61,365.8	64,187.0	4.6%	63,884.3	67,188.4	5.2%
Counseling and Career Services	17,660.8	16,891.3	-4.4%	9,484.1	9,772.1	3.0%	27,144.9	26,663.4	-1.8%
Financial Aid Administration	12,001.5	12,670.4	5.6%	14,614.8	12,901.9	-11.7%	26,616.3	25,572.2	-3.9%
Financial Assistance	231,096.8	240,332.3	4.0%	355,178.8	352,311.7	-0.8%	586,275.6	592,644.0	1.1%
Intercollegiate Athletics	10,956.4	11,946.3	9.0%	157,519.8	168,818.4	7.2%	168,476.2	180,764.7	7.3%
Student Services Administration	25,253.7	26,603.0	5.3%	9,571.3	9,197.5	-3.9%	34,825.0	35,800.5	2.8%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 311,763.8</b>	<b>\$ 324,375.9</b>	<b>4.0%</b>	<b>\$ 655,857.9</b>	<b>\$ 663,224.3</b>	<b>1.1%</b>	<b>\$ 967,621.7</b>	<b>\$ 987,600.2</b>	<b>2.1%</b>
<i>Percent of Total</i>	<b>10.5%</b>	<b>10.6%</b>	<b>1.2%</b>	<b>16.0%</b>	<b>15.9%</b>	<b>-0.5%</b>	<b>13.7%</b>	<b>13.6%</b>	<b>-0.1%</b>
Executive Management	56,642.6	57,708.8	1.9%	9,796.7	13,236.5	35.1%	66,439.3	70,945.3	6.8%
Financial Management and Operations	33,820.5	36,469.1	7.8%	13,701.0	14,157.4	3.3%	47,521.5	50,626.6	6.5%
General Administrative and Logistical Services	123,533.2	128,716.6	4.2%	19,506.4	23,236.6	19.1%	143,039.6	151,953.2	6.2%
Faculty and Staff Auxiliary Services	767.1	798.4	4.1%	92.7	93.4	0.7%	859.8	891.8	3.7%
Public Relations/Development	53,640.8	57,732.8	7.6%	8,604.1	6,214.6	-27.8%	62,244.9	63,947.4	2.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 268,404.2</b>	<b>\$ 281,425.7</b>	<b>4.9%</b>	<b>\$ 51,700.9</b>	<b>\$ 56,938.5</b>	<b>10.1%</b>	<b>\$ 320,105.1</b>	<b>\$ 338,364.2</b>	<b>5.7%</b>
<i>Percent of Total</i>	<b>9.0%</b>	<b>9.2%</b>	<b>1.9%</b>	<b>1.3%</b>	<b>1.4%</b>	<b>8.4%</b>	<b>4.5%</b>	<b>4.7%</b>	<b>3.5%</b>
Superintendence	14,502.3	16,269.4	12.2%	3,599.5	5,445.9	51.3%	18,101.8	21,715.3	20.0%
Custodial	40,746.7	41,304.5	1.4%	43,327.8	51,903.5	19.8%	84,074.5	93,208.0	10.9%
Repairs/Maintenance	96,392.7	94,585.6	-1.9%	156,634.2	130,953.6	-16.4%	253,026.9	225,539.2	-10.9%
Grounds Maintenance	11,452.7	11,285.8	-1.5%	7,591.2	9,068.4	19.5%	19,043.9	20,354.2	6.9%
University Space	85,511.0	89,721.0	4.9%	47,943.3	45,157.0	-5.8%	133,454.3	134,878.0	1.1%
Rental Space	155.3	136.5	-12.1%	1,441.2	2,204.5	53.0%	1,596.5	2,341.0	46.6%
Utility Support	63,638.9	54,916.3	-13.7%	14,265.6	14,956.7	4.8%	77,904.5	69,873.0	-10.3%
Permanent Improvements	70,206.8	69,194.2	-1.4%	167,092.2	160,672.7	-3.8%	237,299.0	229,867.0	-3.1%
Security	37,618.4	40,955.9	8.9%	7,339.7	7,945.7	8.3%	44,958.1	48,901.6	8.8%
Fire Protection	4,858.6	4,463.4	-8.1%	1,292.1	1,084.7	-16.1%	6,150.7	5,548.1	-9.8%
Transportation	5,811.0	5,607.0	-3.5%	2,386.5	2,661.0	11.5%	8,197.5	8,268.0	0.9%
Rental of Space	9,126.2	8,998.6	-1.4%	32,939.5	36,451.5	10.7%	42,065.7	45,450.1	8.0%
Other Operations & Maintenance	3,591.7	4,391.7	22.3%	1,260.1	1,139.5	-9.6%	4,851.8	5,531.1	14.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 443,612.3</b>	<b>\$ 441,830.0</b>	<b>-0.4%</b>	<b>\$ 487,112.9</b>	<b>\$ 469,644.7</b>	<b>-3.6%</b>	<b>\$ 930,725.2</b>	<b>\$ 911,474.7</b>	<b>-2.1%</b>
<i>Percent of Total</i>	<b>14.9%</b>	<b>14.4%</b>	<b>-3.2%</b>	<b>11.8%</b>	<b>11.2%</b>	<b>-5.1%</b>	<b>13.1%</b>	<b>12.6%</b>	<b>-4.1%</b>
Housing Services	1.0	-	-100.0%	134,411.9	111,628.5	-17.0%	134,412.9	111,628.5	-17.0%
Food Services	-	-	0.0%	72,778.3	68,675.4	-5.6%	72,778.3	68,675.4	-5.6%
Retail Services and Concessions	-	-	0.0%	52,105.1	49,746.7	-4.5%	52,105.1	49,746.7	-4.5%
Student Unions and Centers	0.4	0.0	-96.5%	72,752.9	67,583.6	-7.1%	72,753.3	67,583.6	-7.1%
Specialized Services	21.5	0.0	-100.0%	95,717.4	111,278.5	16.3%	95,738.9	111,278.5	16.2%
Other Independent Operations	476.8	494.7	3.8%	1,407.7	541.4	-61.5%	1,884.5	1,036.1	-45.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 499.7</b>	<b>\$ 494.7</b>	<b>-1.0%</b>	<b>\$ 429,173.3</b>	<b>\$ 409,454.1</b>	<b>-4.6%</b>	<b>\$ 429,673.0</b>	<b>\$ 409,948.8</b>	<b>-4.6%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-3.8%</b>	<b>10.4%</b>	<b>9.8%</b>	<b>-6.1%</b>	<b>6.1%</b>	<b>5.7%</b>	<b>-6.6%</b>
Refunds	1.1	-	-100.0%	2,224.5	3,135.2	40.9%	2,225.6	3,135.2	40.9%
Unexpended Lapsed Funds	144.5	67.8	-53.1%	-	-	0.0%	144.5	67.8	-53.1%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 145.6</b>	<b>\$ 67.8</b>	<b>-53.4%</b>	<b>\$ 2,224.5</b>	<b>\$ 3,135.2</b>	<b>40.9%</b>	<b>\$ 2,370.1</b>	<b>\$ 3,203.0</b>	<b>35.1%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-54.7%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>38.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>32.3%</b>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 46,911.7</b>	<b>\$ 41,578.3</b>	<b>-11.4%</b>	<b>\$ 8,025.2</b>	<b>\$ 7,669.8</b>	<b>-4.4%</b>	<b>\$ 54,936.9</b>	<b>\$ 49,248.0</b>	<b>-10.4%</b>
<i>Percent of Total</i>	<b>1.6%</b>	<b>1.4%</b>	<b>-13.8%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-6.0%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>-12.2%</b>
<b>MEDICARE</b>	<b>\$ 31,731.7</b>	<b>\$ 33,123.4</b>	<b>4.4%</b>	<b>\$ 20,769.3</b>	<b>\$ 21,249.6</b>	<b>2.3%</b>	<b>\$ 52,501.0</b>	<b>\$ 54,373.0</b>	<b>3.6%</b>
<i>Percent of Total</i>	<b>1.1%</b>	<b>1.1%</b>	<b>1.5%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.8%</b>	<b>1.4%</b>
<b>GRAND TOTAL</b>	<b>2,972,683.2</b>	<b>3,057,771.6</b>	<b>2.9%</b>	<b>4,111,008.5</b>	<b>4,177,940.9</b>	<b>1.6%</b>	<b>7,083,691.7</b>	<b>7,235,712.5</b>	<b>2.1%</b>

Table D-2  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

CHICAGO STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 19,596.5	\$ 20,739.9	5.8%	\$ 1,999.4	\$ 1,995.3	-0.2%	\$ 21,595.9	\$ 22,735.2	5.3%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	337.4	376.6	11.6%	337.4	376.6	11.6%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	548.6	500.1	-8.8%	33.2	37.1	11.7%	581.8	537.2	-7.7%
Departmental Research	583.7	126.2	-78.4%	36.4	28.7	-21.2%	620.1	154.9	-75.0%
Admissions, Registration, and Records	1,531.7	1,417.0	-7.5%	65.7	62.6	-4.7%	1,597.4	1,479.6	-7.4%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	56.4	86.9	54.1%	9.8	17.3	76.5%	66.2	104.2	57.4%
Departmental Administration and Personnel Development	3,160.4	3,390.3	7.3%	75.2	57.7	-23.3%	3,235.6	3,448.0	6.6%
Course and Curriculum Development	114.5	127.4	11.3%	1.8	1.9	5.6%	116.3	129.3	11.2%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 25,591.8</b>	<b>\$ 26,387.8</b>	<b>3.1%</b>	<b>\$ 2,558.9</b>	<b>\$ 2,577.2</b>	<b>0.7%</b>	<b>\$ 28,150.7</b>	<b>\$ 28,965.0</b>	<b>2.9%</b>
<i>Percent of Total</i>	<b>41.9%</b>	<b>42.4%</b>		<b>14.2%</b>	<b>12.5%</b>		<b>35.5%</b>	<b>35.0%</b>	
Institutes and Research Centers	-	-	0.0%	273.3	172.2	-37.0%	273.3	172.2	-37.0%
Individual or Project Research	1.5	-	-100.0%	502.0	602.6	20.0%	503.5	602.6	19.7%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	399.7	233.2	-41.7%	406.0	407.8	0.4%	805.7	641.0	-20.4%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 401.2</b>	<b>\$ 233.2</b>	<b>-41.9%</b>	<b>\$ 1,181.3</b>	<b>\$ 1,182.6</b>	<b>0.1%</b>	<b>\$ 1,582.5</b>	<b>\$ 1,415.8</b>	<b>-10.5%</b>
<i>Percent of Total</i>	<b>0.7%</b>	<b>0.4%</b>	<b>-42.9%</b>	<b>6.5%</b>	<b>5.8%</b>	<b>-11.9%</b>	<b>2.0%</b>	<b>1.7%</b>	<b>-14.4%</b>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	149.0	66.9	-55.1%	3,123.8	3,600.7	15.3%	3,272.8	3,667.6	12.1%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	84.1	65.2	-22.5%	-	(2.0)	0.0%	84.1	63.2	-24.9%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	367.5	-	-100.0%	-	-	0.0%	367.5	-	-100.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 600.6</b>	<b>\$ 132.1</b>	<b>-78.0%</b>	<b>\$ 3,123.8</b>	<b>\$ 3,598.7</b>	<b>15.2%</b>	<b>\$ 3,724.4</b>	<b>\$ 3,730.8</b>	<b>0.2%</b>
<i>Percent of Total</i>	<b>1.0%</b>	<b>0.2%</b>	<b>-78.4%</b>	<b>17.3%</b>	<b>17.5%</b>	<b>1.4%</b>	<b>4.7%</b>	<b>4.5%</b>	<b>-4.2%</b>
Academic Administration	2,310.8	2,587.1	12.0%	50.7	86.2	70.0%	2,361.5	2,673.3	13.2%
Library Services	2,331.9	2,227.8	-4.5%	53.7	164.2	205.8%	2,385.6	2,392.0	0.3%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	-	3.2	0.0%	-	177.8	0.0%	-	181.0	0.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 4,642.7</b>	<b>\$ 4,818.1</b>	<b>3.8%</b>	<b>\$ 104.4</b>	<b>\$ 428.2</b>	<b>310.2%</b>	<b>\$ 4,747.1</b>	<b>\$ 5,246.3</b>	<b>10.5%</b>
<i>Percent of Total</i>	<b>7.6%</b>	<b>7.7%</b>	<b>1.9%</b>	<b>0.6%</b>	<b>2.1%</b>	<b>261.1%</b>	<b>6.0%</b>	<b>6.3%</b>	<b>5.7%</b>
Social and Cultural Development	354.1	353.1	-0.3%	462.1	541.1	17.1%	816.2	894.2	9.6%
Student Health/Medical Services	2.7	47.8	1670.4%	482.1	642.9	33.4%	484.8	690.7	42.5%
Counseling and Career Services	296.1	409.2	38.2%	19.5	17.6	-9.7%	315.6	426.8	35.2%
Financial Aid Administration	510.0	587.8	15.3%	13.6	29.5	116.9%	523.6	617.3	17.9%
Financial Assistance	894.2	1,008.6	12.8%	240.5	70.5	-70.7%	1,134.7	1,079.1	-4.9%
Intercollegiate Athletics	1,783.9	2,839.2	59.2%	3,030.4	3,778.5	24.7%	4,814.3	6,617.7	37.5%
Student Services Administration	637.7	733.3	15.0%	1,239.7	1,522.6	22.8%	1,877.4	2,255.9	20.2%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 4,478.7</b>	<b>\$ 5,979.0</b>	<b>33.5%</b>	<b>\$ 5,487.9</b>	<b>\$ 6,602.7</b>	<b>20.3%</b>	<b>\$ 9,966.6</b>	<b>\$ 12,581.7</b>	<b>26.2%</b>
<i>Percent of Total</i>	<b>7.3%</b>	<b>9.6%</b>	<b>31.1%</b>	<b>30.3%</b>	<b>32.1%</b>	<b>5.9%</b>	<b>12.6%</b>	<b>15.2%</b>	<b>20.8%</b>
Executive Management	4,573.7	5,352.7	17.0%	58.7	52.6	-10.4%	4,632.4	5,405.3	16.7%
Financial Management and Operations	1,809.5	1,981.7	9.5%	272.8	150.6	-44.8%	2,082.3	2,132.3	2.4%
General Administrative and Logistical Services	2,393.3	2,479.2	3.6%	46.2	96.6	109.1%	2,439.5	2,575.8	5.6%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	351.0	1,076.2	206.6%	27.3	7.1	-74.0%	378.3	1,083.3	186.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 9,127.5</b>	<b>\$ 10,889.8</b>	<b>19.3%</b>	<b>\$ 405.0</b>	<b>\$ 306.9</b>	<b>-24.2%</b>	<b>\$ 9,532.5</b>	<b>\$ 11,196.7</b>	<b>17.5%</b>
<i>Percent of Total</i>	<b>14.9%</b>	<b>17.5%</b>	<b>17.1%</b>	<b>2.2%</b>	<b>1.5%</b>	<b>-33.3%</b>	<b>13.5%</b>	<b>12.4%</b>	
Superintendence	238.6	420.5	76.2%	5.5	3.1	-43.6%	244.1	423.6	73.5%
Custodial	945.3	1,060.4	12.2%	203.3	197.5	-2.9%	1,148.6	1,257.9	9.5%
Repairs/Maintenance	1,024.5	1,210.4	18.1%	492.4	470.0	-4.5%	1,516.9	1,680.4	10.8%
Grounds Maintenance	559.3	621.1	11.0%	218.1	275.4	26.3%	777.4	896.5	15.3%
University Space	1,973.5	1,938.6	-1.8%	270.6	293.3	8.4%	2,244.1	2,231.9	-0.5%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	1,433.7	1,906.9	33.0%	36.9	41.1	11.4%	1,470.6	1,948.0	32.5%
Permanent Improvements	2,955.6	1,368.9	-53.7%	203.1	-	-100.0%	3,158.7	1,368.9	-56.7%
Security	2,853.7	3,000.1	5.1%	54.2	122.2	125.5%	2,907.9	3,122.3	7.4%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	134.8	41.9	-68.9%	99.1	62.2	-37.2%	233.9	104.1	-55.5%
Rental of Space	272.0	272.0	0.0%	-	-	0.0%	272.0	272.0	0.0%
Other Operations & Maintenance	154.8	321.9	107.9%	-	-	0.0%	154.8	321.9	107.9%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,545.8</b>	<b>\$ 12,162.7</b>	<b>-3.1%</b>	<b>\$ 1,583.2</b>	<b>\$ 1,464.8</b>	<b>-7.5%</b>	<b>\$ 14,129.0</b>	<b>\$ 13,627.5</b>	<b>-3.5%</b>
<i>Percent of Total</i>	<b>20.5%</b>	<b>19.5%</b>	<b>-4.8%</b>	<b>8.8%</b>	<b>7.1%</b>	<b>-18.5%</b>	<b>17.8%</b>	<b>16.5%</b>	<b>-7.7%</b>
Housing Services	-	-	0.0%	814.3	1,202.1	47.6%	814.3	1,202.1	47.6%
Food Services	-	-	0.0%	831.6	720.7	-13.3%	831.6	720.7	-13.3%
Retail Services and Concessions	-	-	0.0%	38.8	0.3	-99.2%	38.8	0.3	-99.2%
Student Unions and Centers	-	-	0.0%	1,453.5	1,949.5	34.1%	1,453.5	1,949.5	34.1%
Specialized Services	-	-	0.0%	392.9	383.5	-2.4%	392.9	383.5	-2.4%
Other Independent Operations	-	-	0.0%	0.1	2.0	1900.0%	0.1	2.0	1900.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,531.2</b>	<b>\$ 4,258.1</b>	<b>20.6%</b>	<b>\$ 3,531.2</b>	<b>\$ 4,258.1</b>	<b>20.6%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>19.5%</b>	<b>20.7%</b>	<b>6.2%</b>	<b>4.5%</b>	<b>5.1%</b>	<b>15.4%</b>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	68.6	-	-100.0%	-	-	0.0%	68.6	-	-100.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 68.6</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 68.6</b>	<b>\$ -</b>	<b>-100.0%</b>
<i>Percent of Total</i>	<b>0.1%</b>	<b>0.0%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>0.0%</b>		<b>0.1%</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,072.0</b>	<b>\$ 1,024.0</b>	<b>-66.7%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,072.0</b>	<b>\$ 1,024.0</b>	<b>-66.7%</b>
<i>Percent of Total</i>	<b>5.0%</b>	<b>1.6%</b>	<b>-67.3%</b>	<b>0.0%</b>	<b>0.0%</b>		<b>3.9%</b>	<b>1.2%</b>	<b>-68.1%</b>
<b>MEDICARE</b>	<b>\$ 610.9</b>	<b>\$ 640.6</b>	<b>4.9%</b>	<b>\$ 106.6</b>	<b>\$ 118.5</b>	<b>11.2%</b>	<b>\$ 717.5</b>	<b>\$ 759.1</b>	<b>5.8%</b>
<i>Percent of Total</i>	<b>1.0%</b>	<b>1.0%</b>	<b>3.0%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>-2.1%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>1.2%</b>
<b>GRAND TOTAL</b>	<b>61,139.8</b>	<b>62,267.3</b>	<b>1.8%</b>	<b>18,082.3</b>	<b>20,537.7</b>	<b>13.6%</b>	<b>79,222.1</b>	<b>82,805.0</b>	<b>4.5%</b>

Table D-3  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

EASTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 35,517.2	\$ 35,568.8	0.1%	\$ 1,107.1	\$ 1,104.0	-0.3%	\$ 36,624.3	\$ 36,672.8	0.1%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	3.0	4.7	58.3%	3.0	4.7	58.3%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	117.4	128.1	9.2%	6.2	2.4	-61.4%	123.6	130.5	5.6%
Departmental Research	-	-	0.0%	33.0	32.1	-2.9%	33.0	32.1	-2.9%
Admissions, Registration, and Records	1,759.9	1,818.5	3.3%	254.9	280.6	10.1%	2,014.8	2,099.2	4.2%
Audio-Visual Services	9.1	12.6	38.9%	-	-	0.0%	9.1	12.6	38.9%
Instructional Computing Support	2,677.6	1,817.6	-32.1%	729.6	407.6	-44.1%	3,407.2	2,225.2	-34.7%
Departmental Administration and Personnel Development	643.9	887.0	37.7%	1,503.7	1,397.3	-7.1%	2,147.6	2,284.2	6.4%
Course and Curriculum Development	37.2	33.1	-11.1%	914.3	895.2	-2.1%	951.5	928.3	-2.4%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 40,762.3</b>	<b>\$ 40,265.7</b>	<b>-1.2%</b>	<b>\$ 4,551.8</b>	<b>\$ 4,123.9</b>	<b>-9.4%</b>	<b>\$ 45,314.1</b>	<b>\$ 44,389.7</b>	<b>-2.0%</b>
<i>Percent of Total</i>	<i>52.1%</i>	<i>52.1%</i>		<i>7.2%</i>	<i>6.4%</i>		<i>32.0%</i>	<i>31.4%</i>	
Institutes and Research Centers	7.4	1.0	-86.6%	-	-	0.0%	7.4	1.0	-86.6%
Individual or Project Research	878.4	873.8	-0.5%	447.8	479.2	7.0%	1,326.2	1,353.0	2.0%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	446.7	385.5	-13.7%	19.5	87.3	347.8%	466.2	472.8	1.4%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,332.5</b>	<b>\$ 1,260.2</b>	<b>-5.4%</b>	<b>\$ 467.3</b>	<b>\$ 566.5</b>	<b>21.2%</b>	<b>\$ 1,799.8</b>	<b>\$ 1,826.8</b>	<b>1.5%</b>
<i>Percent of Total</i>	<i>1.7%</i>	<i>1.6%</i>	<i>-4.4%</i>	<i>0.7%</i>	<i>0.9%</i>	<i>20.6%</i>	<i>1.3%</i>	<i>1.3%</i>	<i>1.8%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	9.8	14.0	42.5%	1,117.0	1,004.2	-10.1%	1,126.8	1,018.1	-9.6%
Public Broadcast Services	-	-	0.0%	976.9	1,008.0	3.2%	976.9	1,008.0	3.2%
Community Services	661.6	528.0	-20.2%	1,047.2	1,675.8	60.0%	1,708.8	2,203.8	29.0%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	54.1	55.8	3.2%	36.6	76.8	109.9%	90.7	132.7	46.3%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 725.5</b>	<b>\$ 597.8</b>	<b>-17.6%</b>	<b>\$ 3,177.7</b>	<b>\$ 3,764.8</b>	<b>18.5%</b>	<b>\$ 3,903.2</b>	<b>\$ 4,362.5</b>	<b>11.8%</b>
<i>Percent of Total</i>	<i>0.9%</i>	<i>0.8%</i>	<i>-16.7%</i>	<i>5.0%</i>	<i>5.9%</i>	<i>17.8%</i>	<i>2.8%</i>	<i>3.1%</i>	<i>12.2%</i>
Academic Administration	3,017.2	3,195.5	5.9%	442.2	451.4	2.1%	3,459.4	3,646.9	5.4%
Library Services	3,476.3	3,417.6	-1.7%	275.3	105.8	-61.6%	3,751.6	3,523.4	-6.1%
Museums and Galleries	179.2	210.3	17.4%	185.1	174.1	-6.0%	364.3	384.4	5.5%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	201.6	467.4	131.8%	-	-	0.0%	201.6	467.4	131.8%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 6,874.3</b>	<b>\$ 7,290.8</b>	<b>6.1%</b>	<b>\$ 902.6</b>	<b>\$ 731.3</b>	<b>-19.0%</b>	<b>\$ 7,776.9</b>	<b>\$ 8,022.1</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>8.8%</i>	<i>9.4%</i>	<i>7.2%</i>	<i>1.4%</i>	<i>1.1%</i>	<i>-19.4%</i>	<i>5.5%</i>	<i>5.7%</i>	<i>3.5%</i>
Social and Cultural Development	229.0	247.0	7.9%	763.9	651.6	-14.7%	992.9	898.6	-9.5%
Student Health/Medical Services	-	-	0.0%	1,764.2	1,460.7	-17.2%	1,764.2	1,460.7	-17.2%
Counseling and Career Services	462.1	448.3	-3.0%	99.9	128.5	28.6%	562.0	576.8	2.6%
Financial Aid Administration	400.0	408.2	2.0%	987.2	825.5	-16.4%	1,387.2	1,233.7	-11.1%
Financial Assistance	6,020.0	5,454.0	-9.4%	14,045.9	13,161.4	-6.3%	20,065.9	18,615.4	-7.2%
Intercollegiate Athletics	1,294.2	1,294.7	0.0%	4,618.5	5,212.4	12.9%	5,912.7	6,507.1	10.1%
Student Services Administration	1,267.9	1,200.6	-5.3%	196.5	236.3	20.3%	1,464.4	1,436.9	-1.9%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 9,673.2</b>	<b>\$ 9,052.7</b>	<b>-6.4%</b>	<b>\$ 22,476.1</b>	<b>\$ 21,676.5</b>	<b>-3.6%</b>	<b>\$ 32,149.3</b>	<b>\$ 30,729.2</b>	<b>-4.4%</b>
<i>Percent of Total</i>	<i>12.4%</i>	<i>11.7%</i>	<i>-5.4%</i>	<i>35.3%</i>	<i>33.9%</i>	<i>-4.1%</i>	<i>22.7%</i>	<i>21.8%</i>	<i>-4.1%</i>
Executive Management	2,163.0	2,353.7	8.8%	168.2	186.5	10.9%	2,331.2	2,540.2	9.0%
Financial Management and Operations	1,033.7	1,060.9	2.6%	670.1	594.6	-11.3%	1,703.8	1,655.5	-2.8%
General Administrative and Logistical Services	1,345.5	1,404.4	4.4%	138.1	100.3	-27.3%	1,483.6	1,504.8	1.4%
Faculty and Staff Auxiliary Services	-	-	0.0%	68.0	74.0	8.8%	68.0	74.0	8.8%
Public Relations/Development	1,261.2	1,832.6	45.3%	89.7	63.5	-29.2%	1,350.9	1,896.1	40.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 5,803.4</b>	<b>\$ 6,651.6</b>	<b>14.6%</b>	<b>\$ 1,134.1</b>	<b>\$ 1,018.9</b>	<b>-10.2%</b>	<b>\$ 6,937.5</b>	<b>\$ 7,670.5</b>	<b>10.6%</b>
<i>Percent of Total</i>	<i>7.4%</i>	<i>8.6%</i>	<i>15.9%</i>	<i>1.8%</i>	<i>1.6%</i>	<i>-10.6%</i>	<i>4.9%</i>	<i>5.4%</i>	<i>10.9%</i>
Superintendence	365.0	296.5	-18.8%	1.0	0.6	-37.7%	366.0	297.1	-18.8%
Custodial	1,102.1	1,070.8	-2.8%	3,420.6	3,600.1	5.2%	4,522.7	4,670.9	3.3%
Repairs/Maintenance	1,012.7	1,122.3	10.8%	2,970.8	3,357.1	13.0%	3,983.5	4,479.4	12.4%
Grounds Maintenance	280.3	242.3	-13.5%	137.7	136.5	-0.9%	418.0	378.8	-9.4%
University Space	5,448.3	5,690.7	4.4%	5,895.6	6,118.1	3.8%	11,343.9	11,808.8	4.1%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	333.9	385.4	15.4%	-	-	0.0%	333.9	385.4	15.4%
Permanent Improvements	24.4	91.5	274.8%	3,297.8	3,589.4	8.8%	3,322.2	3,680.9	10.8%
Security	291.0	313.0	7.5%	813.2	966.2	18.8%	1,104.2	1,279.1	15.8%
Fire Protection	214.3	202.9	-5.3%	224.5	247.8	10.4%	438.8	450.7	2.7%
Transportation	65.8	82.4	25.3%	131.6	131.5	-0.1%	197.4	214.0	8.4%
Rental of Space	9.6	12.7	32.1%	-	-	0.0%	9.6	12.7	32.1%
Other Operations & Maintenance	321.4	384.8	19.7%	0.5	-	-100.0%	321.9	384.8	19.5%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 9,468.8</b>	<b>\$ 9,895.2</b>	<b>4.5%</b>	<b>\$ 16,893.3</b>	<b>\$ 18,147.2</b>	<b>7.4%</b>	<b>\$ 26,362.1</b>	<b>\$ 28,042.4</b>	<b>6.4%</b>
<i>Percent of Total</i>	<i>12.1%</i>	<i>12.8%</i>	<i>5.6%</i>	<i>26.6%</i>	<i>28.4%</i>	<i>6.8%</i>	<i>18.6%</i>	<i>19.8%</i>	<i>6.7%</i>
Housing Services	-	-	0.0%	3,331.9	3,391.0	1.8%	3,331.9	3,391.0	1.8%
Food Services	-	-	0.0%	3,564.3	3,568.7	0.1%	3,564.3	3,568.7	0.1%
Retail Services and Concessions	-	-	0.0%	4,836.3	4,968.5	2.7%	4,836.3	4,968.5	2.7%
Student Unions and Centers	-	-	0.0%	517.0	556.4	7.6%	517.0	556.4	7.6%
Specialized Services	-	-	0.0%	484.7	541.6	11.7%	484.7	541.6	11.7%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 12,734.2</b>	<b>\$ 13,026.2</b>	<b>2.3%</b>	<b>\$ 12,734.2</b>	<b>\$ 13,026.2</b>	<b>2.3%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>20.0%</i>	<i>20.4%</i>	<i>1.7%</i>	<i>9.0%</i>	<i>9.2%</i>	<i>2.6%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 2,457.9</b>	<b>\$ 1,217.7</b>	<b>-50.5%</b>	<b>\$ 1,232.7</b>	<b>\$ 864.9</b>	<b>-29.8%</b>	<b>\$ 3,690.6</b>	<b>\$ 2,082.6</b>	<b>-43.6%</b>
<i>Percent of Total</i>	<i>3.1%</i>	<i>1.6%</i>	<i>-49.9%</i>	<i>1.9%</i>	<i>1.4%</i>	<i>-30.2%</i>	<i>2.6%</i>	<i>1.5%</i>	<i>-43.4%</i>
<b>MEDICARE</b>	<b>\$ 1,069.2</b>	<b>\$ 1,102.3</b>	<b>3.1%</b>	<b>\$ 20.2</b>	<b>\$ 20.1</b>	<b>-0.7%</b>	<b>\$ 1,089.4</b>	<b>\$ 1,122.4</b>	<b>3.0%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.4%</i>	<i>4.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-1.2%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>3.4%</i>
<b>GRAND TOTAL</b>	<b>78,167.1</b>	<b>77,334.0</b>	<b>-1.1%</b>	<b>63,590.0</b>	<b>63,940.4</b>	<b>0.6%</b>	<b>141,757.1</b>	<b>141,274.4</b>	<b>-0.3%</b>

Table D-4  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

GOVERNORS STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 21,967.0	\$ 26,472.0	20.5%	\$ 915.9	\$ 1,053.6	15.0%	\$ 22,882.9	\$ 27,525.5	20.3%
Vocational/Technical Instruction (Degree-Related)	7.7	8.1	4.6%	-	-	0.0%	7.7	8.1	4.6%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	14.2	40.7	186.6%	14.2	40.7	186.6%
Departmental Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Admissions, Registration, and Records	1,496.1	1,717.6	14.8%	267.4	-	-100.0%	1,763.5	1,717.6	-2.6%
Audio-Visual Services	163.8	19.7	-88.0%	205.8	277.0	34.6%	369.6	296.7	-19.7%
Instructional Computing Support	-	-	0.0%	985.6	1,008.4	2.3%	985.6	1,008.4	2.3%
Departmental Administration and Personnel Development	3,742.5	-	-100.0%	1,163.1	358.9	-69.1%	4,905.6	358.9	-92.7%
Course and Curriculum Development	93.6	-	-100.0%	665.1	665.5	0.1%	758.7	665.5	-12.3%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 27,470.7</b>	<b>\$ 28,217.3</b>	<b>2.7%</b>	<b>\$ 4,217.1</b>	<b>\$ 3,404.1</b>	<b>-19.3%</b>	<b>\$ 31,687.8</b>	<b>\$ 31,621.5</b>	<b>-0.2%</b>
<i>Percent of Total</i>	<b>54.0%</b>	<b>56.2%</b>		<b>13.3%</b>	<b>10.0%</b>		<b>38.3%</b>	<b>37.5%</b>	
Institutes and Research Centers	-	-	0.0%	30.8	90.9	195.2%	30.8	90.9	195.2%
Individual or Project Research	18.1	15.6	-13.6%	35.9	129.7	261.3%	54.0	145.4	169.2%
Laboratory Schools	-	-	0.0%	12.6	2.9	-77.3%	12.6	2.9	-77.3%
Support for Organized Research	286.8	302.7	5.5%	285.1	17.9	-93.7%	571.9	320.6	-43.9%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 304.9</b>	<b>\$ 318.3</b>	<b>4.4%</b>	<b>\$ 364.4</b>	<b>\$ 241.4</b>	<b>-33.8%</b>	<b>\$ 669.3</b>	<b>\$ 559.7</b>	<b>-16.4%</b>
<i>Percent of Total</i>	<b>0.6%</b>	<b>0.6%</b>	<b>5.7%</b>	<b>1.1%</b>	<b>0.7%</b>	<b>-38.1%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>-18.0%</b>
Direct Patient Care	-	-	0.0%	4.5	135.6	2912.2%	4.5	135.6	2912.2%
Community Education	-	3.0	0.0%	91.2	1,502.7	1547.7%	91.2	1,505.7	1551.0%
Public Broadcast Services	55.9	-	-100.0%	1,808.6	-	-100.0%	1,864.5	-	-100.0%
Community Services	5.8	12.7	118.3%	707.0	740.6	4.7%	712.8	753.2	5.7%
Cooperative Extension Services	-	-	0.0%	157.8	1,924.8	1119.8%	157.8	1,924.8	1119.8%
Support for Public Service Programs	-	-	0.0%	64.2	525.5	718.5%	64.2	525.5	718.5%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 61.7</b>	<b>\$ 15.7</b>	<b>-74.6%</b>	<b>\$ 2,833.3</b>	<b>\$ 4,829.1</b>	<b>70.4%</b>	<b>\$ 2,895.0</b>	<b>\$ 4,844.8</b>	<b>67.3%</b>
<i>Percent of Total</i>	<b>0.1%</b>	<b>0.0%</b>	<b>-74.3%</b>	<b>8.9%</b>	<b>14.2%</b>	<b>59.2%</b>	<b>3.5%</b>	<b>5.7%</b>	<b>64.1%</b>
Academic Administration	1,590.7	53.6	-96.6%	233.2	-	-100.0%	1,823.9	53.6	-97.1%
Library Services	1,624.5	1,859.4	14.5%	44.7	72.3	61.6%	1,669.2	1,931.7	15.7%
Museums and Galleries	98.4	-	-100.0%	-	-	0.0%	98.4	-	-100.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	7.8	554.3	7005.9%	12.6	-	-100.0%	20.4	554.3	2616.9%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 3,321.4</b>	<b>\$ 2,467.3</b>	<b>-25.7%</b>	<b>\$ 290.5</b>	<b>\$ 72.3</b>	<b>-75.1%</b>	<b>\$ 3,611.9</b>	<b>\$ 2,539.5</b>	<b>-29.7%</b>
<i>Percent of Total</i>	<b>6.5%</b>	<b>4.9%</b>	<b>-24.8%</b>	<b>0.9%</b>	<b>0.2%</b>	<b>-76.8%</b>	<b>4.4%</b>	<b>3.0%</b>	<b>-31.1%</b>
Social and Cultural Development	13.9	21.1	51.8%	620.5	950.7	53.2%	634.4	971.8	53.2%
Student Health/Medical Services	69.4	118.0	70.0%	185.6	347.4	87.2%	255.0	465.4	82.5%
Counseling and Career Services	572.6	580.1	1.3%	543.4	640.7	17.9%	1,116.0	1,220.7	9.4%
Financial Aid Administration	474.7	461.6	-2.8%	83.3	57.6	-30.8%	558.0	519.2	-6.9%
Financial Assistance	-	-	0.0%	16,211.3	15,940.8	-1.7%	16,211.3	15,940.8	-1.7%
Intercollegiate Athletics	0.5	-	-100.0%	643.8	615.4	-4.4%	644.3	615.4	-4.5%
Student Services Administration	297.5	378.5	27.2%	386.4	446.8	15.6%	683.9	825.3	20.7%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 1,428.6</b>	<b>\$ 1,559.2</b>	<b>9.1%</b>	<b>\$ 18,674.3</b>	<b>\$ 18,999.4</b>	<b>1.7%</b>	<b>\$ 20,102.9</b>	<b>\$ 20,558.6</b>	<b>2.3%</b>
<i>Percent of Total</i>	<b>2.8%</b>	<b>3.1%</b>	<b>10.5%</b>	<b>58.7%</b>	<b>55.8%</b>	<b>-5.0%</b>	<b>24.3%</b>	<b>24.4%</b>	<b>0.3%</b>
Executive Management	3,199.4	2,653.5	-17.1%	132.0	88.1	-33.3%	3,331.4	2,741.6	-17.7%
Financial Management and Operations	1,147.0	1,296.6	13.0%	(46.3)	96.9	-309.2%	1,100.7	1,393.5	26.6%
General Administrative and Logistical Services	4,566.2	3,669.7	-19.6%	685.3	1,182.4	72.5%	5,251.5	4,852.1	-7.6%
Faculty and Staff Auxiliary Services	7.5	-	-100.0%	5.7	-	-100.0%	13.2	-	-100.0%
Public Relations/Development	1,809.2	2,024.1	11.9%	120.0	1.7	-98.6%	1,929.2	2,025.8	5.0%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 10,729.3</b>	<b>\$ 9,643.9</b>	<b>-10.1%</b>	<b>\$ 896.7</b>	<b>\$ 1,369.1</b>	<b>52.7%</b>	<b>\$ 11,626.0</b>	<b>\$ 11,012.9</b>	<b>-5.3%</b>
<i>Percent of Total</i>	<b>21.1%</b>	<b>19.2%</b>	<b>-9.0%</b>	<b>2.8%</b>	<b>4.0%</b>	<b>42.6%</b>	<b>14.1%</b>	<b>13.1%</b>	<b>-7.1%</b>
Superintendence	1,418.4	3,540.4	149.6%	1.3	160.1	12212.7%	1,419.7	3,700.4	160.6%
Custodial	511.0	-	-100.0%	54.5	17.7	-67.5%	565.5	17.7	-96.9%
Repairs/Maintenance	536.7	774.6	44.3%	126.2	12.6	-90.0%	662.9	787.2	18.8%
Grounds Maintenance	220.2	-	-100.0%	58.9	0.4	-99.3%	279.1	0.4	-99.9%
University Space	1,553.7	1,509.9	-2.8%	-	-	0.0%	1,553.7	1,509.9	-2.8%
Rental Space	-	-	0.0%	1,272.3	2,037.0	60.1%	1,272.3	2,037.0	60.1%
Utility Support	919.7	835.7	-9.1%	0.2	21.0	10388.0%	919.9	856.7	-6.9%
Permanent Improvements	966.3	-	-100.0%	-	17.5	0.0%	966.3	17.5	-98.2%
Security	-	0.3	0.0%	106.3	48.9	-54.0%	106.3	49.3	-53.7%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	29.0	0.0%	-	29.0	0.0%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	-	-	0.0%	98.0	39.4	-59.8%	98.0	39.4	-59.8%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 6,126.0</b>	<b>\$ 6,661.0</b>	<b>8.7%</b>	<b>\$ 1,717.7</b>	<b>\$ 2,383.6</b>	<b>38.8%</b>	<b>\$ 7,843.7</b>	<b>\$ 9,044.6</b>	<b>15.3%</b>
<i>Percent of Total</i>	<b>12.0%</b>	<b>13.3%</b>	<b>10.1%</b>	<b>5.4%</b>	<b>7.0%</b>	<b>29.6%</b>	<b>9.5%</b>	<b>10.7%</b>	<b>13.1%</b>
Housing Services	1.0	-	-100.0%	704.7	789.1	12.0%	705.7	789.1	11.8%
Food Services	-	-	0.0%	47.4	17.9	-62.3%	47.4	17.9	-62.3%
Retail Services and Concessions	-	-	0.0%	471.0	35.2	-92.5%	471.0	35.2	-92.5%
Student Unions and Centers	0.4	-	-100.0%	-	-	0.0%	0.4	-	-100.0%
Specialized Services	-	-	0.0%	789.9	1,255.6	59.0%	789.9	1,255.6	59.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 1.4</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 2,013.0</b>	<b>\$ 2,097.7</b>	<b>4.2%</b>	<b>\$ 2,014.4</b>	<b>\$ 2,097.7</b>	<b>4.1%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-100.0%</b>	<b>6.3%</b>	<b>6.2%</b>	<b>-2.7%</b>	<b>2.4%</b>	<b>2.5%</b>	<b>2.1%</b>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 656.2</b>	<b>\$ 656.2</b>	<b>0.0%</b>	<b>\$ 632.5</b>	<b>\$ 516.6</b>	<b>-18.3%</b>	<b>\$ 1,288.7</b>	<b>\$ 1,172.8</b>	<b>-9.0%</b>
<i>Percent of Total</i>	<b>1.3%</b>	<b>1.3%</b>	<b>1.2%</b>	<b>2.0%</b>	<b>1.5%</b>	<b>-23.7%</b>	<b>1.6%</b>	<b>1.4%</b>	<b>-10.8%</b>
<b>MEDICARE</b>	<b>\$ 766.2</b>	<b>\$ 708.6</b>	<b>-7.5%</b>	<b>\$ 154.6</b>	<b>\$ 136.3</b>	<b>-11.9%</b>	<b>\$ 920.8</b>	<b>\$ 844.9</b>	<b>-8.2%</b>
<i>Percent of Total</i>	<b>1.5%</b>	<b>1.4%</b>	<b>-6.4%</b>	<b>0.5%</b>	<b>0.4%</b>	<b>-17.7%</b>	<b>1.1%</b>	<b>1.0%</b>	<b>-10.0%</b>
<b>GRAND TOTAL</b>	<b>50,866.4</b>	<b>50,247.6</b>	<b>-1.2%</b>	<b>31,794.1</b>	<b>34,049.5</b>	<b>7.1%</b>	<b>82,660.5</b>	<b>84,297.1</b>	<b>2.0%</b>

Table D-5  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

ILLINOIS STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 75,856.6	\$ 77,864.4	2.6%	\$ 248.4	\$ 241.4	-2.8%	\$ 76,105.0	\$ 78,105.8	2.6%
Vocational/Technical Instruction (Degree-Related)	79.6	29.2	-63.3%	2.1	-	-100.0%	81.7	29.2	-64.3%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	111.2	0.0%	-	-	0.0%	-	111.2	0.0%
Departmental Research	15,037.1	15,216.0	1.2%	-	-	0.0%	15,037.1	15,216.0	1.2%
Admissions, Registration, and Records	3,484.7	3,933.1	12.9%	892.3	1,895.3	112.4%	4,377.0	5,828.4	33.2%
Audio-Visual Services	3,059.5	3,140.2	2.6%	19.3	73.1	278.8%	3,078.8	3,213.3	4.4%
Instructional Computing Support	1,384.4	1,310.5	-5.3%	6.5	20.9	221.5%	1,390.9	1,331.4	-4.3%
Departmental Administration and Personnel Development	14,585.4	15,125.7	3.7%	9,741.6	8,439.4	-13.4%	24,327.0	23,565.1	-3.1%
Course and Curriculum Development	45.0	6.7	-85.1%	-	-	0.0%	45.0	6.7	-85.1%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 113,532.3</b>	<b>\$ 116,737.0</b>	<b>2.8%</b>	<b>\$ 10,910.2</b>	<b>\$ 10,670.1</b>	<b>-2.2%</b>	<b>\$ 124,442.5</b>	<b>\$ 127,407.1</b>	<b>2.4%</b>
<i>Percent of Total</i>	<i>46.4%</i>	<i>44.9%</i>		<i>5.3%</i>	<i>4.9%</i>		<i>27.7%</i>	<i>26.6%</i>	
Institutes and Research Centers	11.6	1.6	-86.2%	-	0.1	0.0%	11.6	1.7	-85.3%
Individual or Project Research	891.1	912.2	2.4%	7,642.4	10,713.5	40.2%	8,533.5	11,625.7	36.2%
Laboratory Schools	103.9	161.5	55.4%	9,418.5	9,662.1	2.6%	9,522.4	9,823.6	3.2%
Support for Organized Research	1,067.8	1,216.1	13.9%	1,234.7	1,001.6	-18.9%	2,302.5	2,217.7	-3.7%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 2,074.4</b>	<b>\$ 2,291.4</b>	<b>10.5%</b>	<b>\$ 18,295.6</b>	<b>\$ 21,377.3</b>	<b>16.8%</b>	<b>\$ 20,370.0</b>	<b>\$ 23,668.7</b>	<b>16.2%</b>
<i>Percent of Total</i>	<i>0.8%</i>	<i>0.9%</i>	<i>4.1%</i>	<i>8.9%</i>	<i>9.8%</i>	<i>9.3%</i>	<i>4.5%</i>	<i>4.9%</i>	<i>9.1%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	777.5	848.7	9.2%	1,903.1	1,694.1	-11.0%	2,680.6	2,542.8	-5.1%
Public Broadcast Services	351.9	358.9	2.0%	141.7	172.2	21.5%	493.6	531.1	7.6%
Community Services	988.5	996.9	0.8%	10,699.2	10,824.3	1.2%	11,687.7	11,821.2	1.1%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	-	0.0%	8.2	9.7	18.3%	8.2	9.7	18.3%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 2,117.9</b>	<b>\$ 2,204.5</b>	<b>4.1%</b>	<b>\$ 12,752.2</b>	<b>\$ 12,700.3</b>	<b>-0.4%</b>	<b>\$ 14,870.1</b>	<b>\$ 14,904.8</b>	<b>0.2%</b>
<i>Percent of Total</i>	<i>0.9%</i>	<i>0.8%</i>	<i>-1.9%</i>	<i>6.2%</i>	<i>5.8%</i>	<i>-6.9%</i>	<i>3.3%</i>	<i>3.1%</i>	<i>-5.9%</i>
Academic Administration	10,536.1	10,518.4	-0.2%	84.7	76.6	-9.6%	10,620.8	10,595.0	-0.2%
Library Services	8,898.2	8,587.5	-3.5%	968.5	739.3	-23.7%	9,866.7	9,326.8	-5.5%
Museums and Galleries	287.1	322.9	12.5%	35.7	13.7	-61.6%	322.8	336.6	4.3%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	738.0	647.8	-12.2%	92.2	53.0	-42.5%	830.2	700.8	-15.6%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 20,459.4</b>	<b>\$ 20,076.6</b>	<b>-1.9%</b>	<b>\$ 1,181.1</b>	<b>\$ 882.6</b>	<b>-25.3%</b>	<b>\$ 21,640.5</b>	<b>\$ 20,959.2</b>	<b>-3.1%</b>
<i>Percent of Total</i>	<i>8.4%</i>	<i>7.7%</i>	<i>-7.5%</i>	<i>0.6%</i>	<i>0.4%</i>	<i>-30.1%</i>	<i>4.8%</i>	<i>4.4%</i>	<i>-9.1%</i>
Social and Cultural Development	940.4	1,148.1	22.1%	12,496.1	11,301.5	-9.6%	13,436.5	12,449.6	-7.3%
Student Health/Medical Services	204.8	241.1	17.7%	14,138.0	12,760.5	-9.7%	14,342.8	13,001.6	-9.4%
Counseling and Career Services	1,744.7	1,768.3	1.4%	295.4	409.2	38.5%	2,040.1	2,177.5	6.7%
Financial Aid Administration	1,180.5	1,238.4	4.9%	647.1	-	-100.0%	1,827.6	1,238.4	-32.2%
Financial Assistance	22,576.1	27,794.9	23.1%	27,699.9	29,881.9	7.9%	50,276.0	57,676.8	14.7%
Intercollegiate Athletics	502.2	481.9	-4.0%	14,078.3	14,293.8	1.5%	14,580.5	14,775.7	1.3%
Student Services Administration	693.8	969.8	39.8%	876.3	0.6	-99.9%	1,570.1	970.4	-38.2%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 27,842.5</b>	<b>\$ 33,642.5</b>	<b>20.8%</b>	<b>\$ 70,231.1</b>	<b>\$ 68,647.5</b>	<b>-2.3%</b>	<b>\$ 98,073.6</b>	<b>\$ 102,290.0</b>	<b>4.3%</b>
<i>Percent of Total</i>	<i>11.4%</i>	<i>12.9%</i>	<i>13.8%</i>	<i>34.3%</i>	<i>31.4%</i>	<i>-8.6%</i>	<i>21.8%</i>	<i>21.4%</i>	<i>-2.1%</i>
Executive Management	3,551.9	3,725.9	4.9%	-	-	0.0%	3,551.9	3,725.9	4.9%
Financial Management and Operations	8,122.2	8,314.6	2.4%	50.6	-	-100.0%	8,172.8	8,314.6	1.7%
General Administrative and Logistical Services	18,775.3	19,136.3	1.9%	13.3	5.7	-57.1%	18,788.6	19,142.0	1.9%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	5,398.5	5,485.3	1.6%	186.1	197.5	6.1%	5,584.6	5,682.8	1.8%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 35,847.9</b>	<b>\$ 36,662.1</b>	<b>2.3%</b>	<b>\$ 250.0</b>	<b>\$ 203.2</b>	<b>-18.7%</b>	<b>\$ 36,097.9</b>	<b>\$ 36,865.3</b>	<b>2.1%</b>
<i>Percent of Total</i>	<i>14.6%</i>	<i>14.1%</i>	<i>-3.6%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-24.0%</i>	<i>8.0%</i>	<i>7.7%</i>	<i>-4.1%</i>
Superintendence	1,408.5	1,505.3	6.9%	-	-	0.0%	1,408.5	1,505.3	6.9%
Custodial	8,879.9	8,963.2	0.9%	3,873.0	3,872.9	0.0%	12,752.9	12,836.1	0.7%
Repairs/Maintenance	3,924.7	6,285.8	60.2%	19,143.8	46,245.4	141.6%	23,068.5	52,531.2	127.7%
Grounds Maintenance	1,195.1	1,294.1	8.3%	40.0	40.0	0.0%	1,235.1	1,334.1	8.0%
University Space	5,716.6	6,538.6	14.4%	4,876.4	3,748.5	-23.1%	10,593.0	10,287.1	-2.9%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	3,307.2	3,099.9	-6.3%	0.8	93.7	11612.5%	3,308.0	3,193.6	-3.5%
Permanent Improvements	7,308.8	8,481.5	16.0%	6,749.0	6,678.6	-1.0%	14,057.8	15,160.1	7.8%
Security	2,664.5	3,231.7	21.3%	127.4	136.1	6.8%	2,791.9	3,367.8	20.6%
Fire Protection	287.5	291.7	1.5%	284.8	284.8	0.0%	572.3	576.5	0.7%
Transportation	410.0	457.6	11.6%	63.0	58.8	-6.7%	473.0	516.4	9.2%
Rental of Space	2,304.0	2,427.0	5.3%	84.5	143.4	69.7%	2,388.5	2,570.4	7.6%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 37,406.8</b>	<b>\$ 42,576.4</b>	<b>13.8%</b>	<b>\$ 35,242.7</b>	<b>\$ 61,302.2</b>	<b>73.9%</b>	<b>\$ 72,649.5</b>	<b>\$ 103,878.6</b>	<b>43.0%</b>
<i>Percent of Total</i>	<i>15.3%</i>	<i>16.4%</i>	<i>7.2%</i>	<i>17.2%</i>	<i>28.0%</i>	<i>62.6%</i>	<i>16.2%</i>	<i>21.7%</i>	<i>34.3%</i>
Housing Services	-	-	0.0%	26,076.3	13,753.6	-47.3%	26,076.3	13,753.6	-47.3%
Food Services	-	-	0.0%	19,074.6	18,528.1	-2.9%	19,074.6	18,528.1	-2.9%
Retail Services and Concessions	-	-	0.0%	1,612.2	1,603.5	-0.5%	1,612.2	1,603.5	-0.5%
Student Unions and Centers	-	-	0.0%	919.1	899.9	-2.1%	919.1	899.9	-2.1%
Specialized Services	-	-	0.0%	6,076.4	6,556.7	7.9%	6,076.4	6,556.7	7.9%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 53,758.6</b>	<b>\$ 41,341.8</b>	<b>-23.1%</b>	<b>\$ 53,758.6</b>	<b>\$ 41,341.8</b>	<b>-23.1%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>26.3%</i>	<i>18.9%</i>	<i>-28.1%</i>	<i>12.0%</i>	<i>8.6%</i>	<i>-27.8%</i>
Refunds	-	-	0.0%	1,434.9	1,134.9	-20.9%	1,434.9	1,134.9	-20.9%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,434.9</b>	<b>\$ 1,134.9</b>	<b>-20.9%</b>	<b>\$ 1,434.9</b>	<b>\$ 1,134.9</b>	<b>-20.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.5%</i>	<i>-26.0%</i>	<i>0.3%</i>	<i>0.2%</i>	<i>-25.7%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,078.3</b>	<b>\$ 3,078.3</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,078.3</b>	<b>\$ 3,078.3</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.3%</i>	<i>1.2%</i>	<i>-5.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.6%</i>	<i>-6.1%</i>
<b>MEDICARE</b>	<b>\$ 2,515.2</b>	<b>\$ 2,643.6</b>	<b>5.1%</b>	<b>\$ 622.8</b>	<b>\$ 632.0</b>	<b>1.5%</b>	<b>\$ 3,138.0</b>	<b>\$ 3,275.6</b>	<b>4.4%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-1.0%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-5.1%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-2.0%</i>
<b>GRAND TOTAL</b>	<b>244,874.7</b>	<b>259,912.4</b>	<b>6.1%</b>	<b>204,679.2</b>	<b>218,891.9</b>	<b>6.9%</b>	<b>449,553.9</b>	<b>478,804.3</b>	<b>6.5%</b>

Table D-6  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

NORTHEASTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 37,515.8	\$ 39,378.2	5.0%	\$ 1,008.6	\$ 1,516.6	50.4%	\$ 38,524.4	\$ 40,894.8	6.2%
Vocational/Technical Instruction (Degree-Related)	1.9	-	-100.0%	4.0	1.8	-55.2%	5.9	1.8	-69.6%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	2,681.7	2,778.1	3.6%	1,694.9	2,247.7	32.6%	4,376.6	5,025.8	14.8%
Departmental Research	466.1	467.8	0.4%	-	-	0.0%	466.1	467.8	0.4%
Admissions, Registration, and Records	1,988.6	2,160.9	8.7%	736.7	649.2	-11.9%	2,725.3	2,810.1	3.1%
Audio-Visual Services	-	0.0	0.0%	-	-	0.0%	-	0.0	0.0%
Instructional Computing Support	0.1	0.0	-76.0%	2,884.2	2,694.7	-6.6%	2,884.3	2,694.8	-6.6%
Departmental Administration and Personnel Development	1,271.1	1,275.8	0.4%	2.5	1.7	-33.1%	1,273.6	1,277.4	0.3%
Course and Curriculum Development	1,398.2	1,403.3	0.4%	1,202.4	1,240.9	3.2%	2,600.6	2,644.2	1.7%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 45,323.5</b>	<b>\$ 47,464.2</b>	<b>4.7%</b>	<b>\$ 7,533.3</b>	<b>\$ 8,352.5</b>	<b>10.9%</b>	<b>\$ 52,856.8</b>	<b>\$ 55,816.6</b>	<b>5.6%</b>
<i>Percent of Total</i>	<i>53.4%</i>	<i>55.9%</i>		<i>11.2%</i>	<i>13.3%</i>		<i>34.7%</i>	<i>37.8%</i>	
Institutes and Research Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Individual or Project Research	49.0	-	-100.0%	2,310.3	1,682.3	-27.2%	2,359.3	1,682.3	-28.7%
Laboratory Schools	-	-	0.0%	-	1.2	0.0%	-	1.2	0.0%
Support for Organized Research	157.1	181.2	15.4%	77.3	86.5	11.9%	234.4	267.8	14.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 206.1</b>	<b>\$ 181.2</b>	<b>-12.1%</b>	<b>\$ 2,387.6</b>	<b>\$ 1,770.0</b>	<b>-25.9%</b>	<b>\$ 2,593.7</b>	<b>\$ 1,951.2</b>	<b>-24.8%</b>
<i>Percent of Total</i>	<i>0.2%</i>	<i>0.2%</i>	<i>-12.0%</i>	<i>3.6%</i>	<i>2.8%</i>	<i>-20.6%</i>	<i>1.7%</i>	<i>1.3%</i>	<i>-22.5%</i>
Direct Patient Care	-	-	0.0%	0.2	-	-100.0%	0.2	-	-100.0%
Community Education	1.3	0.0	-98.2%	14,765.1	11,092.6	-24.9%	14,766.4	11,092.6	-24.9%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	860.4	865.1	0.5%	1,509.1	1,564.6	3.7%	2,369.5	2,429.7	2.5%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	91.1	91.5	0.5%	25.0	1.2	-95.0%	116.1	92.8	-20.1%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 952.8</b>	<b>\$ 956.7</b>	<b>0.4%</b>	<b>\$ 16,299.4</b>	<b>\$ 12,658.4</b>	<b>-22.3%</b>	<b>\$ 17,252.2</b>	<b>\$ 13,615.1</b>	<b>-21.1%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>0.5%</i>	<i>24.2%</i>	<i>20.2%</i>	<i>-16.8%</i>	<i>11.3%</i>	<i>9.2%</i>	<i>-18.7%</i>
Academic Administration	2,076.5	2,228.9	7.3%	367.4	452.7	23.2%	2,443.9	2,681.5	9.7%
Library Services	2,460.8	2,356.7	-4.2%	359.3	498.6	38.8%	2,820.1	2,855.3	1.2%
Museums and Galleries	9.1	-	-100.0%	-	-	0.0%	9.1	-	-100.0%
Hospital and Patient Services	-	-	0.0%	-	0.3	0.0%	-	0.3	0.0%
Academic Support Not Elsewhere Classified	1,998.1	1,679.3	-16.0%	190.4	1,312.7	589.5%	2,188.5	2,992.0	36.7%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 6,544.5</b>	<b>\$ 6,264.9</b>	<b>-4.3%</b>	<b>\$ 917.1</b>	<b>\$ 2,264.3</b>	<b>146.9%</b>	<b>\$ 7,461.6</b>	<b>\$ 8,529.2</b>	<b>14.3%</b>
<i>Percent of Total</i>	<i>7.7%</i>	<i>7.4%</i>	<i>-4.2%</i>	<i>1.4%</i>	<i>3.6%</i>	<i>164.5%</i>	<i>4.9%</i>	<i>5.8%</i>	<i>17.8%</i>
Social and Cultural Development	369.9	342.0	-7.5%	2,054.3	1,952.8	-4.9%	2,424.2	2,294.8	-5.3%
Student Health/Medical Services	-	-	0.0%	492.1	542.0	10.1%	492.1	542.0	10.1%
Counseling and Career Services	612.5	541.2	-11.6%	13.1	6.2	-52.6%	625.6	547.4	-12.5%
Financial Aid Administration	778.4	861.3	10.7%	84.0	74.0	-11.9%	862.4	935.3	8.4%
Financial Assistance	1,368.1	1,297.4	-5.2%	26,510.4	22,814.3	-13.9%	27,878.5	24,111.7	-13.5%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	2,310.5	920.3	-60.2%	6.1	-	-100.0%	2,316.6	920.3	-60.3%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 5,439.4</b>	<b>\$ 3,962.2</b>	<b>-27.2%</b>	<b>\$ 29,160.0</b>	<b>\$ 25,389.3</b>	<b>-12.9%</b>	<b>\$ 34,599.4</b>	<b>\$ 29,351.4</b>	<b>-15.2%</b>
<i>Percent of Total</i>	<i>6.4%</i>	<i>4.7%</i>	<i>-27.1%</i>	<i>43.4%</i>	<i>40.4%</i>	<i>-6.7%</i>	<i>22.7%</i>	<i>19.9%</i>	<i>-12.6%</i>
Executive Management	3,336.0	3,466.7	3.9%	230.1	170.9	-25.7%	3,566.1	3,637.6	2.0%
Financial Management and Operations	1,775.4	3,616.1	103.7%	238.9	260.3	9.0%	2,014.3	3,876.4	92.4%
General Administrative and Logistical Services	3,336.6	2,998.5	-10.1%	747.7	1,447.1	93.5%	4,084.3	4,445.6	8.8%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	981.9	1,042.6	6.2%	0.4	-	-100.0%	982.3	1,042.6	6.1%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 9,429.9</b>	<b>\$ 11,123.9</b>	<b>18.0%</b>	<b>\$ 1,217.1</b>	<b>\$ 1,878.3</b>	<b>54.3%</b>	<b>\$ 10,647.0</b>	<b>\$ 13,002.2</b>	<b>22.1%</b>
<i>Percent of Total</i>	<i>11.1%</i>	<i>13.1%</i>	<i>18.0%</i>	<i>1.8%</i>	<i>3.0%</i>	<i>65.3%</i>	<i>7.0%</i>	<i>8.8%</i>	<i>25.9%</i>
Superintendence	430.3	399.7	-7.1%	(2.3)	12.8	-658.2%	428.0	412.6	-3.6%
Custodial	1,345.4	1,470.5	9.3%	124.7	108.8	-12.8%	1,470.1	1,579.2	7.4%
Repairs/Maintenance	645.6	678.6	5.1%	47.2	80.5	70.5%	692.8	759.0	9.6%
Grounds Maintenance	370.2	380.3	2.7%	-	-	0.0%	370.2	380.3	2.7%
University Space	3,340.3	3,312.6	-0.8%	1,726.2	2,110.1	22.2%	5,066.5	5,422.8	7.0%
Rental Space	20.1	-	-100.0%	-	-	0.0%	20.1	-	-100.0%
Utility Support	2,224.5	2,255.9	1.4%	52.6	64.4	22.4%	2,277.1	2,320.3	1.9%
Permanent Improvements	2,184.4	1,952.9	-10.6%	545.5	560.9	2.8%	2,729.9	2,513.8	-7.9%
Security	1,939.7	2,127.0	9.7%	34.1	94.2	176.3%	1,973.8	2,221.2	12.5%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	377.5	346.5	-8.2%	-	-	0.0%	377.5	346.5	-8.2%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,878.0</b>	<b>\$ 12,923.9</b>	<b>0.4%</b>	<b>\$ 2,528.0</b>	<b>\$ 3,031.7</b>	<b>19.9%</b>	<b>\$ 15,406.0</b>	<b>\$ 15,955.6</b>	<b>3.6%</b>
<i>Percent of Total</i>	<i>15.2%</i>	<i>15.2%</i>	<i>0.4%</i>	<i>3.8%</i>	<i>4.8%</i>	<i>28.5%</i>	<i>10.1%</i>	<i>10.8%</i>	<i>6.7%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	102.1	86.5	-15.3%	102.1	86.5	-15.3%
Student Unions and Centers	-	0.0	0.0%	2,093.4	2,281.6	9.0%	2,093.4	2,281.6	9.0%
Specialized Services	-	0.0	0.0%	2,425.5	2,429.8	0.2%	2,425.5	2,429.8	0.2%
Other Independent Operations	-	(1.7)	0.0%	-	32.3	0.0%	-	30.6	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ (1.7)</b>	<b>0.0%</b>	<b>\$ 4,621.0</b>	<b>\$ 4,830.2</b>	<b>4.5%</b>	<b>\$ 4,621.0</b>	<b>\$ 4,828.5</b>	<b>4.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.9%</i>	<i>7.7%</i>	<i>12.0%</i>	<i>3.0%</i>	<i>3.3%</i>	<i>7.7%</i>
Refunds	1.2	-	-100.0%	-	-	0.0%	1.2	-	-100.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 1.2</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1.2</b>	<b>\$ -</b>	<b>-100.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,241.9</b>	<b>\$ 1,072.6</b>	<b>-66.9%</b>	<b>\$ 2,299.1</b>	<b>\$ 2,356.8</b>	<b>2.5%</b>	<b>\$ 5,541.0</b>	<b>\$ 3,429.4</b>	<b>-38.1%</b>
<i>Percent of Total</i>	<i>3.8%</i>	<i>1.3%</i>	<i>-66.9%</i>	<i>3.4%</i>	<i>3.8%</i>	<i>9.8%</i>	<i>3.6%</i>	<i>2.3%</i>	<i>-36.2%</i>
<b>MEDICARE</b>	<b>\$ 917.3</b>	<b>\$ 930.1</b>	<b>1.4%</b>	<b>\$ 274.1</b>	<b>\$ 240.0</b>	<b>-12.4%</b>	<b>\$ 1,191.4</b>	<b>\$ 1,170.1</b>	<b>-1.8%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.5%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>-6.2%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>1.2%</i>
<b>GRAND TOTAL</b>	<b>84,934.6</b>	<b>84,877.9</b>	<b>-0.1%</b>	<b>67,236.7</b>	<b>62,771.5</b>	<b>-6.6%</b>	<b>152,171.3</b>	<b>147,649.4</b>	<b>-3.0%</b>

Table D-7  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

NORTHERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 87,424.6	\$ 80,555.8	-7.9%	\$ 5,705.4	\$ 6,058.4	6.2%	\$ 93,130.0	\$ 86,614.2	-7.0%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	4,660.7	7,696.9	65.1%	5.6	16.7	198.2%	4,666.3	7,713.6	65.3%
Admissions, Registration, and Records	6,160.2	7,239.2	17.5%	12.9	5.6	-56.6%	6,173.1	7,244.8	17.4%
Audio-Visual Services	672.0	725.8	8.0%	3.6	11.4	216.7%	675.6	737.2	9.1%
Instructional Computing Support	6,736.4	5,348.1	-20.6%	(65.5)	(0.3)	-99.5%	6,670.9	5,347.8	-19.8%
Departmental Administration and Personnel Development	6,436.1	8,659.0	34.5%	1,490.6	1,103.4	-26.0%	7,926.7	9,762.4	23.2%
Course and Curriculum Development	554.3	1,103.4	99.1%	88.3	11.8	-86.6%	642.6	1,115.2	73.5%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 112,644.3</b>	<b>\$ 111,328.2</b>	<b>-1.2%</b>	<b>\$ 7,240.9</b>	<b>\$ 7,207.0</b>	<b>-0.5%</b>	<b>\$ 119,885.2</b>	<b>\$ 118,535.2</b>	<b>-1.1%</b>
<i>Percent of Total</i>	<i>52.2%</i>	<i>51.7%</i>		<i>4.0%</i>	<i>4.0%</i>		<i>30.4%</i>	<i>30.1%</i>	
Institutes and Research Centers	490.8	522.6	6.5%	2,285.4	1,811.8	-20.7%	2,776.2	2,334.4	-15.9%
Individual or Project Research	427.6	575.0	34.5%	9,309.0	9,361.3	0.6%	9,736.6	9,936.3	2.1%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	2,811.9	3,193.6	13.6%	692.4	880.0	27.1%	3,504.3	4,073.6	16.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 3,730.3</b>	<b>\$ 4,291.2</b>	<b>15.0%</b>	<b>\$ 12,286.8</b>	<b>\$ 12,053.1</b>	<b>-1.9%</b>	<b>\$ 16,017.1</b>	<b>\$ 16,344.3</b>	<b>2.0%</b>
<i>Percent of Total</i>	<i>1.7%</i>	<i>2.0%</i>	<i>15.3%</i>	<i>6.9%</i>	<i>6.8%</i>	<i>-1.4%</i>	<i>4.1%</i>	<i>4.2%</i>	<i>2.4%</i>
Direct Patient Care	-	-	0.0%	26.2	5.7	-78.2%	26.2	5.7	-78.2%
Community Education	986.1	917.0	-7.0%	5,110.7	5,584.4	9.3%	6,096.8	6,501.4	6.6%
Public Broadcast Services	416.7	384.3	-7.8%	902.3	13,269.0	1370.6%	1,319.0	13,653.3	935.1%
Community Services	905.0	809.7	-10.5%	12,181.1	594.8	-95.1%	13,086.1	1,404.5	-89.3%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	946.9	1,269.1	34.0%	2,589.7	2,264.0	-12.6%	3,536.6	3,533.1	-0.1%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 3,254.7</b>	<b>\$ 3,380.1</b>	<b>3.9%</b>	<b>\$ 20,810.0</b>	<b>\$ 21,717.9</b>	<b>4.4%</b>	<b>\$ 24,064.7</b>	<b>\$ 25,098.0</b>	<b>4.3%</b>
<i>Percent of Total</i>	<i>1.5%</i>	<i>1.6%</i>	<i>4.1%</i>	<i>11.6%</i>	<i>12.2%</i>	<i>4.9%</i>	<i>6.1%</i>	<i>6.4%</i>	<i>4.7%</i>
Academic Administration	12,784.1	12,363.3	-3.3%	583.0	617.8	6.0%	13,367.1	12,981.1	-2.9%
Library Services	8,220.2	8,017.1	-2.5%	55.4	69.2	24.9%	8,275.6	8,086.3	-2.3%
Museums and Galleries	309.5	247.9	-19.9%	61.6	45.9	-25.5%	371.1	293.8	-20.8%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	446.1	1,028.3	130.5%	2,315.6	1,689.3	-27.0%	2,761.7	2,717.6	-1.6%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 21,759.9</b>	<b>\$ 21,656.6</b>	<b>-0.5%</b>	<b>\$ 3,015.6</b>	<b>\$ 2,422.2</b>	<b>-19.7%</b>	<b>\$ 24,775.5</b>	<b>\$ 24,078.8</b>	<b>-2.8%</b>
<i>Percent of Total</i>	<i>10.1%</i>	<i>10.1%</i>	<i>-0.2%</i>	<i>1.7%</i>	<i>1.4%</i>	<i>-19.3%</i>	<i>6.3%</i>	<i>6.1%</i>	<i>-2.5%</i>
Social and Cultural Development	2,039.9	2,028.9	-0.5%	6,028.6	5,756.9	-4.5%	8,068.5	7,785.8	-3.5%
Student Health/Medical Services	-	-	0.0%	2,934.0	2,620.6	-10.7%	2,934.0	2,620.6	-10.7%
Counseling and Career Services	3,073.8	3,104.6	1.0%	644.6	517.1	-19.8%	3,718.4	3,621.7	-2.6%
Financial Aid Administration	1,070.4	1,170.1	9.3%	107.7	90.6	-15.9%	1,178.1	1,260.7	7.0%
Financial Assistance	3,559.0	4,520.4	27.0%	41,202.2	42,107.0	2.2%	44,761.2	46,627.4	4.2%
Intercollegiate Athletics	183.8	227.5	23.8%	15,511.7	15,409.6	-0.7%	15,695.5	15,637.1	-0.4%
Student Services Administration	1,029.8	1,790.5	73.9%	2,491.4	2,544.6	2.1%	3,521.2	4,335.1	23.1%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 10,956.7</b>	<b>\$ 12,842.0</b>	<b>17.2%</b>	<b>\$ 68,920.2</b>	<b>\$ 69,046.4</b>	<b>0.2%</b>	<b>\$ 79,876.9</b>	<b>\$ 81,888.4</b>	<b>2.5%</b>
<i>Percent of Total</i>	<i>5.1%</i>	<i>6.0%</i>	<i>17.5%</i>	<i>38.5%</i>	<i>38.8%</i>	<i>0.7%</i>	<i>20.2%</i>	<i>20.8%</i>	<i>2.9%</i>
Executive Management	5,116.8	4,453.1	-13.0%	896.2	1,347.8	50.4%	6,013.0	5,800.9	-3.5%
Financial Management and Operations	2,769.2	2,792.5	0.8%	1,282.7	1,029.1	-19.8%	4,051.9	3,821.6	-5.7%
General Administrative and Logistical Services	16,925.1	15,373.8	-9.2%	929.1	1,362.4	46.6%	17,854.2	16,736.2	-6.3%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	7,183.3	7,971.4	11.0%	581.2	625.9	7.7%	7,764.5	8,597.3	10.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 31,994.4</b>	<b>\$ 30,590.8</b>	<b>-4.4%</b>	<b>\$ 3,689.2</b>	<b>\$ 4,365.2</b>	<b>18.3%</b>	<b>\$ 35,683.6</b>	<b>\$ 34,956.0</b>	<b>-2.0%</b>
<i>Percent of Total</i>	<i>14.8%</i>	<i>14.2%</i>	<i>-4.2%</i>	<i>2.1%</i>	<i>2.5%</i>	<i>18.9%</i>	<i>9.0%</i>	<i>8.9%</i>	<i>-1.7%</i>
Superintendence	725.8	687.0	-5.3%	-	-	0.0%	725.8	687.0	-5.3%
Custodial	3,831.0	3,832.0	0.0%	3,663.3	10,471.8	185.9%	7,494.3	14,303.8	90.9%
Repairs/Maintenance	3,971.5	3,810.6	-4.1%	7,601.1	9,464.4	24.5%	11,572.6	13,275.0	14.7%
Grounds Maintenance	813.6	702.0	-13.7%	1,658.8	2,844.0	71.4%	2,472.4	3,546.0	43.4%
University Space	6,388.2	6,272.7	-1.8%	5,513.0	5,880.5	6.7%	11,901.2	12,153.2	2.1%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	1,865.7	1,838.4	-1.5%	1,851.9	4,848.5	161.8%	3,717.6	6,686.9	79.9%
Permanent Improvements	873.8	1,240.5	42.0%	6,684.5	502.4	-92.5%	7,558.3	1,742.9	-76.9%
Security	3,382.5	3,636.3	7.5%	2,250.8	2,528.3	12.3%	5,633.3	6,164.6	9.4%
Fire Protection	548.2	207.9	-62.1%	555.6	216.1	-61.1%	1,103.8	424.0	-61.6%
Transportation	471.8	470.4	-0.3%	825.5	740.0	-10.4%	1,297.3	1,210.4	-6.7%
Rental of Space	2,811.2	2,673.4	-4.9%	-	-	0.0%	2,811.2	2,673.4	-4.9%
Other Operations & Maintenance	207.6	211.0	1.6%	498.7	476.2	-4.5%	706.3	687.2	-2.7%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 25,890.9</b>	<b>\$ 25,582.2</b>	<b>-1.2%</b>	<b>\$ 31,103.2</b>	<b>\$ 37,972.2</b>	<b>22.1%</b>	<b>\$ 56,994.1</b>	<b>\$ 63,554.4</b>	<b>11.5%</b>
<i>Percent of Total</i>	<i>12.0%</i>	<i>11.9%</i>	<i>-1.0%</i>	<i>17.4%</i>	<i>21.3%</i>	<i>22.7%</i>	<i>14.4%</i>	<i>16.2%</i>	<i>11.9%</i>
Housing Services	-	-	0.0%	9,775.5	6,382.5	-34.7%	9,775.5	6,382.5	-34.7%
Food Services	-	-	0.0%	9,066.7	7,717.6	-14.9%	9,066.7	7,717.6	-14.9%
Retail Services and Concessions	-	-	0.0%	5,531.8	2,527.3	-54.3%	5,531.8	2,527.3	-54.3%
Student Unions and Centers	-	-	0.0%	4,157.3	4,062.9	-2.3%	4,157.3	4,062.9	-2.3%
Specialized Services	-	-	0.0%	2,418.9	1,654.7	-31.6%	2,418.9	1,654.7	-31.6%
Other Independent Operations	-	-	0.0%	1.2	208.5	17275.0%	1.2	208.5	17275.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 30,951.4</b>	<b>\$ 22,553.5</b>	<b>-27.1%</b>	<b>\$ 30,951.4</b>	<b>\$ 22,553.5</b>	<b>-27.1%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>17.3%</i>	<i>12.7%</i>	<i>-26.8%</i>	<i>7.8%</i>	<i>5.7%</i>	<i>-26.9%</i>
Refunds	(0.1)	-	-100.0%	176.5	15.6	-91.2%	176.4	15.6	-91.2%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ (0.1)</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 176.5</b>	<b>\$ 15.6</b>	<b>-91.2%</b>	<b>\$ 176.4</b>	<b>\$ 15.6</b>	<b>-91.2%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>-91.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-91.1%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,541.3</b>	<b>\$ 3,541.3</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,541.3</b>	<b>\$ 3,541.3</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>1.6%</i>	<i>0.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.9%</i>	<i>0.9%</i>	<i>0.3%</i>
<b>MEDICARE</b>	<b>\$ 2,131.0</b>	<b>\$ 2,184.2</b>	<b>2.5%</b>	<b>\$ 683.9</b>	<b>\$ 682.2</b>	<b>-0.2%</b>	<b>\$ 2,814.9</b>	<b>\$ 2,866.4</b>	<b>1.8%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>2.7%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.2%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>2.2%</i>
<b>GRAND TOTAL</b>	<b>215,903.4</b>	<b>215,396.6</b>	<b>-0.2%</b>	<b>178,877.7</b>	<b>178,035.3</b>	<b>-0.5%</b>	<b>394,781.1</b>	<b>393,431.9</b>	<b>-0.3%</b>

Table D-8  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 101,960.6	\$ 103,389.0	1.4%	\$ 27,687.0	\$ 25,168.4	-9.1%	\$ 129,647.6	\$ 128,557.4	-0.8%
Vocational/Technical Instruction (Degree-Related)	689.5	819.3	18.8%	3,193.1	2,691.7	-15.7%	3,882.6	3,511.0	-9.6%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	1,239.3	1,334.4	7.7%	62.4	40.1	-35.7%	1,301.7	1,374.5	5.6%
Departmental Research	23,281.7	24,601.2	5.7%	5,099.7	3,159.6	-38.0%	28,381.4	27,760.8	-2.2%
Admissions, Registration, and Records	10,769.9	10,474.0	-2.7%	2,293.2	2,464.6	7.5%	13,063.1	12,938.6	-1.0%
Audio-Visual Services	471.0	455.5	-3.3%	45.1	91.6	103.1%	516.1	547.1	6.0%
Instructional Computing Support	5,114.6	5,396.3	5.5%	1,713.7	1,830.0	6.8%	6,828.3	7,226.3	5.8%
Departmental Administration and Personnel Development	18,134.3	18,873.1	4.1%	3,332.3	3,589.2	7.7%	21,466.6	22,462.3	4.6%
Course and Curriculum Development	27,082.2	26,553.1	-2.0%	12,959.4	13,630.0	5.2%	40,041.6	40,183.1	0.4%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 188,743.1</b>	<b>\$ 191,895.9</b>	<b>1.7%</b>	<b>\$ 56,385.9</b>	<b>\$ 52,665.2</b>	<b>-6.6%</b>	<b>\$ 245,129.0</b>	<b>\$ 244,561.1</b>	<b>-0.2%</b>
<i>Percent of Total</i>	<i>50.2%</i>	<i>50.7%</i>		<i>12.0%</i>	<i>10.8%</i>		<i>28.9%</i>	<i>28.2%</i>	
Institutes and Research Centers	4,670.7	3,713.1	-20.5%	7,075.4	5,849.2	-17.3%	11,746.1	9,562.3	-18.6%
Individual or Project Research	4,578.4	4,227.0	-7.7%	16,780.0	16,813.0	0.2%	21,358.4	21,040.0	-1.5%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	4,151.7	3,593.1	-13.5%	4,229.1	4,152.3	-1.8%	8,380.8	7,745.4	-7.6%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 13,400.8</b>	<b>\$ 11,533.2</b>	<b>-13.9%</b>	<b>\$ 28,084.5</b>	<b>\$ 26,814.5</b>	<b>-4.5%</b>	<b>\$ 41,485.3</b>	<b>\$ 38,347.7</b>	<b>-7.6%</b>
<i>Percent of Total</i>	<i>3.6%</i>	<i>3.0%</i>	<i>-14.5%</i>	<i>6.0%</i>	<i>5.5%</i>	<i>-7.8%</i>	<i>4.9%</i>	<i>4.4%</i>	<i>-9.7%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	768.9	743.7	-3.3%	5,296.9	6,500.1	22.7%	6,065.8	7,243.8	19.4%
Public Broadcast Services	905.2	859.2	-5.1%	2,329.5	4,691.8	101.4%	3,234.7	5,551.0	71.6%
Community Services	6,622.3	6,576.1	-0.7%	47,240.9	47,782.1	1.1%	53,863.2	54,358.2	0.9%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	1,837.5	1,960.3	6.7%	2,530.7	2,575.6	1.8%	4,368.2	4,535.9	3.8%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 10,133.9</b>	<b>\$ 10,139.3</b>	<b>0.1%</b>	<b>\$ 57,398.0</b>	<b>\$ 61,549.6</b>	<b>7.2%</b>	<b>\$ 67,531.9</b>	<b>\$ 71,688.9</b>	<b>6.2%</b>
<i>Percent of Total</i>	<i>2.7%</i>	<i>2.7%</i>	<i>-0.6%</i>	<i>12.2%</i>	<i>12.6%</i>	<i>3.5%</i>	<i>8.0%</i>	<i>8.3%</i>	<i>3.8%</i>
Academic Administration	12,250.6	13,315.3	8.7%	690.5	637.2	-7.7%	12,941.1	13,952.5	7.8%
Library Services	13,199.1	12,681.6	-3.9%	964.5	1,255.4	30.2%	14,163.6	13,937.0	-1.6%
Museums and Galleries	74.3	135.0	81.7%	2.4	10.9	354.2%	76.7	145.9	90.2%
Hospital and Patient Services	2,552.9	2,545.0	-0.3%	66,112.4	73,705.8	11.5%	68,665.3	76,250.8	11.0%
Academic Support Not Elsewhere Classified	2,865.0	3,063.1	6.9%	8,776.1	9,237.3	5.3%	11,641.1	12,300.4	5.7%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 30,941.9</b>	<b>\$ 31,740.0</b>	<b>2.6%</b>	<b>\$ 76,545.9</b>	<b>\$ 84,846.6</b>	<b>10.8%</b>	<b>\$ 107,487.8</b>	<b>\$ 116,586.6</b>	<b>8.5%</b>
<i>Percent of Total</i>	<i>8.2%</i>	<i>8.4%</i>	<i>1.9%</i>	<i>16.2%</i>	<i>17.4%</i>	<i>7.0%</i>	<i>12.7%</i>	<i>13.4%</i>	<i>6.0%</i>
Social and Cultural Development	605.4	825.9	36.4%	3,965.9	3,788.3	-4.5%	4,571.3	4,614.2	0.9%
Student Health/Medical Services	70.0	70.0	0.0%	12,300.0	17,192.7	39.8%	12,370.0	17,262.7	39.6%
Counseling and Career Services	1,246.1	1,410.9	13.2%	541.4	627.3	15.9%	1,787.5	2,038.2	14.0%
Financial Aid Administration	2,914.2	3,172.6	8.9%	12,526.2	11,433.9	-8.7%	15,440.4	14,606.5	-5.4%
Financial Assistance	34,351.7	32,663.0	-4.9%	60,643.0	54,855.5	-9.5%	94,994.7	87,518.5	-7.9%
Intercollegiate Athletics	1,270.4	1,287.3	1.3%	24,377.1	25,879.3	6.2%	25,647.5	27,166.6	5.9%
Student Services Administration	3,327.6	3,813.9	14.6%	2,589.8	2,272.7	-12.2%	5,917.4	6,086.6	2.9%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 43,785.4</b>	<b>\$ 43,243.6</b>	<b>-1.2%</b>	<b>\$ 116,943.4</b>	<b>\$ 116,049.7</b>	<b>-0.8%</b>	<b>\$ 160,728.8</b>	<b>\$ 159,293.3</b>	<b>-0.9%</b>
<i>Percent of Total</i>	<i>11.6%</i>	<i>11.4%</i>	<i>-1.9%</i>	<i>24.8%</i>	<i>23.8%</i>	<i>-4.2%</i>	<i>19.0%</i>	<i>18.4%</i>	<i>-3.1%</i>
Executive Management	7,495.9	7,683.3	2.5%	598.9	515.9	-13.9%	8,094.8	8,199.2	1.3%
Financial Management and Operations	5,247.4	5,211.2	-0.7%	2,942.5	3,532.5	20.1%	8,189.9	8,743.7	6.8%
General Administrative and Logistical Services	8,267.2	8,989.9	8.7%	2,530.4	3,875.9	53.2%	10,797.6	12,865.8	19.2%
Faculty and Staff Auxiliary Services	41.5	14.5	-65.1%	5.2	2.6	-50.0%	46.7	17.1	-63.4%
Public Relations/Development	8,358.8	8,503.9	1.7%	1,424.6	1,337.0	-6.1%	9,783.4	9,840.9	0.6%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 29,410.8</b>	<b>\$ 30,402.8</b>	<b>3.4%</b>	<b>\$ 7,501.6</b>	<b>\$ 9,263.9</b>	<b>23.5%</b>	<b>\$ 36,912.4</b>	<b>\$ 39,666.7</b>	<b>7.5%</b>
<i>Percent of Total</i>	<i>7.8%</i>	<i>8.0%</i>	<i>2.7%</i>	<i>1.6%</i>	<i>1.9%</i>	<i>19.2%</i>	<i>4.4%</i>	<i>4.6%</i>	<i>5.0%</i>
Superintendence	1,855.9	2,093.0	12.8%	1,070.4	1,079.0	0.8%	2,926.3	3,172.0	8.4%
Custodial	5,541.9	5,410.7	-2.4%	4,108.5	4,692.6	14.2%	9,650.4	10,103.3	4.7%
Repairs/Maintenance	10,403.4	9,661.2	-7.1%	15,091.6	13,803.7	-8.5%	25,495.0	23,464.9	-8.0%
Grounds Maintenance	2,889.0	3,053.6	5.7%	905.3	1,503.8	66.1%	3,794.3	4,557.4	20.1%
University Space	11,602.6	10,858.5	-6.4%	8,976.7	8,401.4	-6.4%	20,579.3	19,259.9	-6.4%
Rental Space	135.2	136.5	1.0%	168.9	167.5	-0.8%	304.1	304.0	0.0%
Utility Support	5,116.7	6,028.0	17.8%	0.7	24.7	3428.6%	5,117.4	6,052.7	18.3%
Permanent Improvements	3,054.2	3,236.7	6.0%	6,764.3	17,682.8	161.4%	9,818.5	20,919.5	113.1%
Security	7,041.6	6,950.9	-1.3%	1,392.6	1,410.0	1.2%	8,434.2	8,360.9	-0.9%
Fire Protection	520.3	587.6	12.9%	30.4	28.1	-7.6%	550.7	615.7	11.8%
Transportation	526.0	512.6	-2.5%	1.8	1.1	-38.9%	527.8	513.7	-2.7%
Rental of Space	1,203.6	1,085.2	-9.8%	9,478.7	11,876.0	25.3%	10,682.3	12,961.2	21.3%
Other Operations & Maintenance	1,545.3	1,694.8	9.7%	278.3	338.1	21.5%	1,823.6	2,032.9	11.5%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 51,435.7</b>	<b>\$ 51,309.3</b>	<b>-0.2%</b>	<b>\$ 48,268.2</b>	<b>\$ 61,008.8</b>	<b>26.4%</b>	<b>\$ 99,703.9</b>	<b>\$ 112,318.1</b>	<b>12.7%</b>
<i>Percent of Total</i>	<i>13.7%</i>	<i>13.5%</i>	<i>-0.9%</i>	<i>10.2%</i>	<i>12.5%</i>	<i>22.0%</i>	<i>11.8%</i>	<i>13.0%</i>	<i>10.1%</i>
Housing Services	-	-	0.0%	38,845.5	33,968.2	-12.6%	38,845.5	33,968.2	-12.6%
Food Services	-	-	0.0%	10,837.3	10,480.8	-3.3%	10,837.3	10,480.8	-3.3%
Retail Services and Concessions	-	-	0.0%	5,606.1	7,570.1	35.0%	5,606.1	7,570.1	35.0%
Student Unions and Centers	-	-	0.0%	10,660.5	9,452.0	-11.3%	10,660.5	9,452.0	-11.3%
Specialized Services	21.5	-	-100.0%	9,457.3	8,379.3	-11.4%	9,478.8	8,379.3	-11.6%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 21.5</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 75,406.7</b>	<b>\$ 69,850.4</b>	<b>-7.4%</b>	<b>\$ 75,428.2</b>	<b>\$ 69,850.4</b>	<b>-7.4%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>16.0%</i>	<i>14.3%</i>	<i>-10.6%</i>	<i>8.9%</i>	<i>8.1%</i>	<i>-9.5%</i>
Refunds	-	-	0.0%	612.4	1,983.8	223.9%	612.4	1,983.8	223.9%
Unexpended Lapsed Funds	12.5	-	-100.0%	-	-	0.0%	12.5	-	-100.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 12.5</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 612.4</b>	<b>\$ 1,983.8</b>	<b>223.9%</b>	<b>\$ 624.9</b>	<b>\$ 1,983.8</b>	<b>217.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.1%</i>	<i>0.4%</i>	<i>212.7%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>210.3%</i>
CMS GROUP HEALTH INSURANCE	\$ 4,226.1	\$ 4,350.2	2.9%	\$ 2,809.6	\$ 2,821.1	0.4%	\$ 7,035.7	\$ 7,171.3	1.9%
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>2.2%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>-3.1%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-0.4%</i>
MEDICARE	\$ 3,938.7	\$ 4,073.0	3.4%	\$ 1,605.5	\$ 1,686.9	5.1%	\$ 5,544.2	\$ 5,759.9	3.9%
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.1%</i>	<i>2.7%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>1.4%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>1.5%</i>
<b>GRAND TOTAL</b>	<b>376,050.4</b>	<b>378,687.3</b>	<b>0.7%</b>	<b>471,561.7</b>	<b>488,540.5</b>	<b>3.6%</b>	<b>847,612.1</b>	<b>867,227.8</b>	<b>2.3%</b>

Table D-9  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 47,797.6	\$ 47,089.5	-1.5%	\$ 1,023.2	\$ 876.1	-14.4%	\$ 48,820.8	\$ 47,965.6	-1.8%
Vocational/Technical Instruction (Degree-Related)	689.5	819.3	18.8%	3,162.4	2,691.7	-14.9%	3,851.9	3,511.0	-8.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	11,018.2	11,021.6	0.0%	2,469.7	1,774.6	-28.1%	13,487.9	12,796.2	-5.1%
Admissions, Registration, and Records	5,206.0	4,627.4	-11.1%	1,247.8	1,270.8	1.8%	6,453.8	5,898.2	-8.6%
Audio-Visual Services	118.9	112.3	-5.6%	-	-	0.0%	118.9	112.3	-5.6%
Instructional Computing Support	1,526.3	1,573.8	3.1%	522.4	356.5	-31.8%	2,048.7	1,930.3	-5.8%
Departmental Administration and Personnel Development	10,672.7	11,172.9	4.7%	180.9	206.4	14.1%	10,853.6	11,379.3	4.8%
Course and Curriculum Development	14,769.7	13,710.8	-7.2%	2,116.6	2,084.4	-1.5%	16,886.3	15,795.2	-6.5%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 91,798.9</b>	<b>\$ 90,127.6</b>	<b>-1.8%</b>	<b>\$ 10,723.0</b>	<b>\$ 9,260.5</b>	<b>-13.6%</b>	<b>\$ 102,521.9</b>	<b>\$ 99,388.1</b>	<b>-3.1%</b>
<i>Percent of Total</i>	<i>50.9%</i>	<i>51.4%</i>		<i>5.8%</i>	<i>5.1%</i>		<i>28.0%</i>	<i>27.7%</i>	
Institutes and Research Centers	1,611.2	925.0	-42.6%	4,094.9	4,011.9	-2.0%	5,706.1	4,936.9	-13.5%
Individual or Project Research	3,821.0	3,713.1	-2.8%	7,388.0	7,494.5	1.4%	11,209.0	11,207.6	0.0%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	2,056.1	2,013.3	-2.1%	2,212.3	1,519.4	-31.3%	4,268.4	3,532.7	-17.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 7,488.3</b>	<b>\$ 6,651.4</b>	<b>-11.2%</b>	<b>\$ 13,695.2</b>	<b>\$ 13,025.8</b>	<b>-4.9%</b>	<b>\$ 21,183.5</b>	<b>\$ 19,677.2</b>	<b>-7.1%</b>
<i>Percent of Total</i>	<i>4.2%</i>	<i>3.8%</i>	<i>-8.6%</i>	<i>7.3%</i>	<i>7.1%</i>	<i>-3.3%</i>	<i>5.8%</i>	<i>5.5%</i>	<i>-5.0%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	1,312.6	1,566.2	19.3%	1,312.6	1,566.2	19.3%
Public Broadcast Services	817.1	840.8	2.9%	2,196.3	4,527.0	106.1%	3,013.4	5,367.8	78.1%
Community Services	3,817.6	3,670.0	-3.9%	19,338.3	19,046.5	-1.5%	23,155.9	22,716.5	-1.9%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	66.4	0.0%	206.9	171.5	-17.1%	206.9	237.9	15.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 4,634.7</b>	<b>\$ 4,577.2</b>	<b>-1.2%</b>	<b>\$ 23,054.1</b>	<b>\$ 25,311.2</b>	<b>9.8%</b>	<b>\$ 27,688.8</b>	<b>\$ 29,888.4</b>	<b>7.9%</b>
<i>Percent of Total</i>	<i>2.6%</i>	<i>2.6%</i>	<i>1.6%</i>	<i>12.4%</i>	<i>13.8%</i>	<i>11.6%</i>	<i>7.6%</i>	<i>8.3%</i>	<i>10.4%</i>
Academic Administration	4,925.1	5,467.1	11.0%	162.4	116.4	-28.3%	5,087.5	5,583.5	9.7%
Library Services	7,955.2	7,776.3	-2.2%	450.0	394.9	-12.2%	8,405.2	8,171.2	-2.8%
Museums and Galleries	74.3	135.0	81.7%	2.4	10.9	354.2%	76.7	145.9	90.2%
Hospital and Patient Services	-	-	0.0%	90.9	74.5	-18.0%	90.9	74.5	-18.0%
Academic Support Not Elsewhere Classified	520.6	613.6	17.9%	4,520.7	4,226.0	-6.5%	5,041.3	4,839.6	-4.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 13,475.2</b>	<b>\$ 13,992.0</b>	<b>3.8%</b>	<b>\$ 5,226.4</b>	<b>\$ 4,822.7</b>	<b>-7.7%</b>	<b>\$ 18,701.6</b>	<b>\$ 18,147.7</b>	<b>-3.0%</b>
<i>Percent of Total</i>	<i>7.5%</i>	<i>8.0%</i>	<i>6.8%</i>	<i>2.8%</i>	<i>2.6%</i>	<i>-6.2%</i>	<i>5.1%</i>	<i>5.2%</i>	<i>2.9%</i>
Social and Cultural Development	600.1	615.1	2.5%	1,945.3	1,816.6	-6.6%	2,545.4	2,431.7	-4.5%
Student Health/Medical Services	70.0	70.0	0.0%	10,481.2	15,463.3	47.5%	10,551.2	15,533.3	47.2%
Counseling and Career Services	1,053.1	1,213.3	15.2%	90.5	143.9	59.0%	1,143.6	1,357.2	18.7%
Financial Aid Administration	1,320.6	1,396.3	5.7%	756.6	641.8	-15.2%	2,077.2	2,038.1	-1.9%
Financial Assistance	17,665.1	14,319.3	-18.9%	38,698.0	33,596.1	-13.2%	56,363.1	47,915.4	-15.0%
Intercollegiate Athletics	897.6	917.7	2.2%	18,245.7	19,588.2	7.4%	19,143.3	20,505.9	7.1%
Student Services Administration	1,475.4	1,613.2	9.3%	1,884.0	1,620.3	-14.0%	3,359.4	3,233.5	-3.7%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 23,081.9</b>	<b>\$ 20,144.9</b>	<b>-12.7%</b>	<b>\$ 72,101.3</b>	<b>\$ 72,870.2</b>	<b>1.1%</b>	<b>\$ 95,183.2</b>	<b>\$ 93,015.1</b>	<b>-2.3%</b>
<i>Percent of Total</i>	<i>12.8%</i>	<i>11.5%</i>	<i>-10.2%</i>	<i>38.7%</i>	<i>39.8%</i>	<i>2.8%</i>	<i>26.0%</i>	<i>25.9%</i>	<i>-0.1%</i>
Executive Management	1,852.9	1,709.6	-7.7%	62.3	32.2	-48.3%	1,915.2	1,741.8	-9.1%
Financial Management and Operations	1,652.0	1,725.2	4.4%	1,086.4	1,053.0	-3.1%	2,738.4	2,778.2	1.5%
General Administrative and Logistical Services	2,655.2	2,925.2	10.2%	989.3	1,091.1	10.3%	3,644.5	4,016.3	10.2%
Faculty and Staff Auxiliary Services	41.5	14.5	-65.1%	5.2	2.6	-50.0%	46.7	17.1	-63.4%
Public Relations/Development	4,507.6	4,577.6	1.6%	826.9	778.4	-5.9%	5,334.5	5,356.0	0.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 10,709.2</b>	<b>\$ 10,952.1</b>	<b>2.3%</b>	<b>\$ 2,970.1</b>	<b>\$ 2,957.3</b>	<b>-0.4%</b>	<b>\$ 13,679.3</b>	<b>\$ 13,909.4</b>	<b>1.7%</b>
<i>Percent of Total</i>	<i>5.9%</i>	<i>6.2%</i>	<i>5.2%</i>	<i>1.6%</i>	<i>1.2%</i>		<i>3.7%</i>	<i>3.9%</i>	<i>4.0%</i>
Superintendence	417.5	515.7	23.5%	996.6	959.1	-3.8%	1,414.1	1,474.8	4.3%
Custodial	2,667.2	1,869.4	-29.9%	3,773.7	4,208.5	11.5%	6,440.9	6,077.9	-5.6%
Repairs/Maintenance	3,087.7	2,743.2	-11.2%	9,920.1	10,727.6	8.1%	13,007.8	13,470.8	3.6%
Grounds Maintenance	1,400.0	1,519.0	8.5%	831.8	1,385.9	66.6%	2,231.8	2,904.9	30.2%
University Space	6,551.5	6,490.0	-0.9%	5,839.9	5,048.1	-13.6%	12,391.4	11,538.1	-6.9%
Rental Space	135.2	136.5	1.0%	-	-	0.0%	135.2	136.5	1.0%
Utility Support	4,262.8	4,831.0	13.3%	0.7	24.7	3428.6%	4,263.5	4,855.7	13.9%
Permanent Improvements	1,585.8	1,520.4	-4.1%	1,708.5	3,118.2	82.5%	3,294.3	4,638.6	40.8%
Security	2,417.4	2,439.7	0.9%	1,047.9	1,101.5	5.1%	3,465.3	3,541.2	2.2%
Fire Protection	209.3	276.6	32.2%	30.4	28.1	-7.6%	239.7	304.7	27.1%
Transportation	292.7	279.7	-4.4%	-	-	0.0%	292.7	279.7	-4.4%
Rental of Space	1,111.2	1,087.2	-2.2%	407.4	467.9	14.9%	1,518.6	1,555.1	2.4%
Other Operations & Maintenance	1,019.9	1,148.8	12.6%	103.0	182.7	77.4%	1,122.9	1,331.5	18.6%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 25,158.2</b>	<b>\$ 24,857.2</b>	<b>-1.2%</b>	<b>\$ 24,660.0</b>	<b>\$ 27,252.3</b>	<b>10.5%</b>	<b>\$ 49,818.2</b>	<b>\$ 52,109.5</b>	<b>4.6%</b>
<i>Percent of Total</i>	<i>14.0%</i>	<i>14.2%</i>	<i>1.6%</i>	<i>13.2%</i>	<i>14.9%</i>	<i>12.4%</i>	<i>13.6%</i>	<i>14.5%</i>	<i>7.0%</i>
Housing Services	-	-	0.0%	23,226.1	18,068.1	-22.2%	23,226.1	18,068.1	-22.2%
Food Services	-	-	0.0%	1,030.5	986.0	-4.3%	1,030.5	986.0	-4.3%
Retail Services and Concessions	-	-	0.0%	114.1	128.0	12.2%	114.1	128.0	12.2%
Student Unions and Centers	-	-	0.0%	3,459.5	3,185.7	-7.9%	3,459.5	3,185.7	-7.9%
Specialized Services	-	-	0.0%	4,841.3	4,035.3	-16.6%	4,841.3	4,035.3	-16.6%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 32,671.5</b>	<b>\$ 26,403.1</b>	<b>-19.2%</b>	<b>\$ 32,671.5</b>	<b>\$ 26,403.1</b>	<b>-19.2%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>17.5%</i>	<i>14.4%</i>	<i>-17.8%</i>	<i>8.9%</i>	<i>7.4%</i>	<i>-17.4%</i>
Refunds	-	-	0.0%	176.1	306.2	73.9%	176.1	306.2	73.9%
Unexpended Lapsed Funds	12.5	-	-100.0%	-	-	0.0%	12.5	-	-100.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 12.5</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 176.1</b>	<b>\$ 306.2</b>	<b>73.9%</b>	<b>\$ 188.6</b>	<b>\$ 306.2</b>	<b>62.4%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>76.8%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>66.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 2,188.2</b>	<b>\$ 2,145.5</b>	<b>-2.0%</b>	<b>\$ 858.0</b>	<b>\$ 846.9</b>	<b>-1.3%</b>	<b>\$ 3,046.2</b>	<b>\$ 2,992.4</b>	<b>-1.8%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.2%</i>	<i>0.9%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.4%</i>	<i>0.8%</i>	<i>0.5%</i>	
<b>MEDICARE</b>	<b>\$ 1,760.1</b>	<b>\$ 1,838.2</b>	<b>4.4%</b>	<b>\$ 224.9</b>	<b>\$ 210.6</b>	<b>-6.4%</b>	<b>\$ 1,985.0</b>	<b>\$ 2,048.8</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>7.4%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-4.8%</i>	<i>0.5%</i>	<i>0.6%</i>	<i>5.6%</i>
<b>GRAND TOTAL</b>	<b>180,307.2</b>	<b>175,286.1</b>	<b>-2.8%</b>	<b>186,360.6</b>	<b>183,266.8</b>	<b>-1.7%</b>	<b>366,667.8</b>	<b>358,552.9</b>	<b>-2.2%</b>

Table D-10  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 45,652.8	\$ 46,406.8	1.7%	\$ 5,240.7	\$ 2,014.3	-61.6%	\$ 50,893.5	\$ 48,421.1	-4.9%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	30.7	-	-100.0%	30.7	-	-100.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	682.2	655.7	-3.9%	10.5	37.3	255.2%	692.7	693.0	0.0%
Departmental Research	9,179.2	9,714.1	5.8%	224.1	112.6	-49.8%	9,403.3	9,826.7	4.5%
Admissions, Registration, and Records	5,388.0	5,643.7	4.7%	1,021.9	1,189.9	16.4%	6,409.9	6,833.6	6.6%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	3,084.3	3,307.9	7.2%	1,132.2	1,381.9	22.1%	4,216.5	4,689.8	11.2%
Departmental Administration and Personnel Development	3,425.7	3,334.2	-2.7%	3.3	6.2	87.9%	3,429.0	3,340.4	-2.6%
Course and Curriculum Development	9,164.5	9,129.3	-0.4%	1,478.6	1,336.8	-9.6%	10,643.1	10,466.1	-1.7%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 76,576.7</b>	<b>\$ 78,191.7</b>	<b>2.1%</b>	<b>\$ 9,142.0</b>	<b>\$ 6,079.0</b>	<b>-33.5%</b>	<b>\$ 85,718.7</b>	<b>\$ 84,270.7</b>	<b>-1.7%</b>
<i>Percent of Total</i>	<i>49.3%</i>	<i>48.7%</i>		<i>6.5%</i>	<i>4.2%</i>		<i>29.0%</i>	<i>27.5%</i>	
Institutes and Research Centers	1,593.2	1,396.5	-12.3%	2,067.1	1,257.5	-39.2%	3,660.3	2,654.0	-27.5%
Individual or Project Research	206.1	239.6	16.3%	2,883.5	3,231.8	12.1%	3,089.6	3,471.4	12.4%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	1,849.7	1,292.3	-30.1%	648.3	860.8	32.8%	2,498.0	2,153.1	-13.8%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 3,649.0</b>	<b>\$ 2,928.4</b>	<b>-19.7%</b>	<b>\$ 5,598.9</b>	<b>\$ 5,350.1</b>	<b>-4.4%</b>	<b>\$ 9,247.9</b>	<b>\$ 8,278.5</b>	<b>-10.5%</b>
<i>Percent of Total</i>	<i>2.3%</i>	<i>1.8%</i>	<i>-22.3%</i>	<i>4.0%</i>	<i>3.7%</i>	<i>-8.1%</i>	<i>3.1%</i>	<i>2.7%</i>	<i>-13.6%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	736.8	705.6	-4.2%	2,008.5	2,322.6	15.6%	2,745.3	3,028.2	10.3%
Public Broadcast Services	88.1	18.4	-79.1%	133.2	164.8	23.7%	221.3	183.2	-17.2%
Community Services	1,451.0	1,343.6	-7.4%	17,585.0	17,068.8	-2.9%	19,036.0	18,412.4	-3.3%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	906.3	1,004.5	10.8%	(660.8)	(418.2)	-36.7%	245.5	586.3	138.8%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 3,182.2</b>	<b>\$ 3,072.1</b>	<b>-3.5%</b>	<b>\$ 19,065.9</b>	<b>\$ 19,138.0</b>	<b>0.4%</b>	<b>\$ 22,248.1</b>	<b>\$ 22,210.1</b>	<b>-0.2%</b>
<i>Percent of Total</i>	<i>2.0%</i>	<i>1.9%</i>	<i>-6.6%</i>	<i>13.6%</i>	<i>13.1%</i>	<i>-3.4%</i>	<i>7.5%</i>	<i>7.2%</i>	<i>-3.7%</i>
Academic Administration	7,240.5	7,752.4	7.1%	403.3	402.2	-0.3%	7,643.8	8,154.6	6.7%
Library Services	3,970.0	3,880.8	-2.2%	15.0	91.4	509.3%	3,985.0	3,972.2	-0.3%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	1,428.5	1,144.3	-19.9%	3,205.8	3,023.3	-5.7%	4,634.3	4,167.6	-10.1%
Academic Support Not Elsewhere Classified	1,304.3	1,555.9	19.3%	1,257.4	1,630.4	29.7%	2,561.7	3,186.3	24.4%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 13,943.3</b>	<b>\$ 14,333.4</b>	<b>2.8%</b>	<b>\$ 4,881.5</b>	<b>\$ 5,147.3</b>	<b>5.4%</b>	<b>\$ 18,824.8</b>	<b>\$ 19,480.7</b>	<b>3.5%</b>
<i>Percent of Total</i>	<i>9.0%</i>	<i>8.9%</i>	<i>-0.5%</i>	<i>3.5%</i>	<i>3.5%</i>	<i>1.5%</i>	<i>6.4%</i>	<i>6.4%</i>	<i>-0.1%</i>
Social and Cultural Development	5.3	210.8	3877.4%	2,020.6	1,971.7	-2.4%	2,025.9	2,182.5	7.7%
Student Health/Medical Services	-	-	0.0%	1,724.2	1,622.0	-5.9%	1,724.2	1,622.0	-5.9%
Counseling and Career Services	42.7	27.4	-35.8%	396.2	463.9	17.1%	438.9	491.3	11.9%
Financial Aid Administration	1,474.9	1,639.3	11.1%	11,753.7	10,789.5	-8.2%	13,228.6	12,428.8	-6.0%
Financial Assistance	16,157.1	17,829.5	10.4%	21,720.5	20,941.0	-3.6%	37,877.6	38,770.5	2.4%
Intercollegiate Athletics	372.8	369.6	-0.9%	6,131.4	6,291.1	2.6%	6,504.2	6,660.7	2.4%
Student Services Administration	1,386.4	1,635.8	18.0%	523.8	538.1	2.7%	1,910.2	2,173.9	13.8%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 19,439.2</b>	<b>\$ 21,712.4</b>	<b>11.7%</b>	<b>\$ 44,270.4</b>	<b>\$ 42,617.3</b>	<b>-3.7%</b>	<b>\$ 63,709.6</b>	<b>\$ 64,329.7</b>	<b>1.0%</b>
<i>Percent of Total</i>	<i>12.5%</i>	<i>13.5%</i>	<i>8.1%</i>	<i>31.6%</i>	<i>29.2%</i>	<i>-7.4%</i>	<i>21.5%</i>	<i>21.0%</i>	<i>-2.6%</i>
Executive Management	4,592.4	4,772.5	3.9%	228.6	269.2	17.8%	4,821.0	5,041.7	4.6%
Financial Management and Operations	2,129.8	1,866.6	-12.4%	979.5	1,397.9	42.7%	3,109.3	3,264.5	5.0%
General Administrative and Logistical Services	3,122.9	3,749.0	20.0%	594.9	1,185.1	99.2%	3,717.8	4,934.1	32.7%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	3,231.6	3,196.6	-1.1%	379.8	304.4	-19.9%	3,611.4	3,501.0	-3.1%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 13,076.7</b>	<b>\$ 13,584.7</b>	<b>3.9%</b>	<b>\$ 2,182.8</b>	<b>\$ 3,156.6</b>	<b>44.6%</b>	<b>\$ 15,259.5</b>	<b>\$ 16,741.3</b>	<b>9.7%</b>
<i>Percent of Total</i>	<i>8.4%</i>	<i>8.5%</i>	<i>0.5%</i>	<i>1.6%</i>	<i>2.2%</i>	<i>39.2%</i>	<i>5.2%</i>	<i>5.5%</i>	<i>5.9%</i>
Superintendence	1,142.6	1,160.1	1.5%	-	-	0.0%	1,142.6	1,160.1	1.5%
Custodial	2,600.2	3,295.7	26.7%	61.9	150.1	142.5%	2,662.1	3,445.8	29.4%
Repairs/Maintenance	6,025.2	6,107.0	1.4%	4,087.8	1,881.4	-54.0%	10,113.0	7,988.4	-21.0%
Grounds Maintenance	1,345.8	1,393.1	3.5%	-	-	0.0%	1,345.8	1,393.1	3.5%
University Space	3,757.1	3,584.6	-4.6%	2,069.5	1,808.0	-12.6%	5,826.6	5,392.6	-7.4%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	853.9	1,197.0	40.2%	-	-	0.0%	853.9	1,197.0	40.2%
Permanent Improvements	1,413.8	1,693.6	19.8%	4,794.1	14,431.2	201.0%	6,207.9	16,124.8	159.7%
Security	4,053.5	3,969.0	-2.1%	203.4	165.4	-18.7%	4,256.9	4,134.4	-2.9%
Fire Protection	311.0	311.0	0.0%	-	-	0.0%	311.0	311.0	0.0%
Transportation	226.9	226.9	0.0%	-	-	0.0%	226.9	226.9	0.0%
Rental of Space	-	-	0.0%	41.5	21.0	-49.4%	41.5	21.0	-49.4%
Other Operations & Maintenance	525.4	546.0	3.9%	175.3	155.4	-11.4%	700.7	701.4	0.1%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 22,255.4</b>	<b>\$ 23,484.0</b>	<b>5.5%</b>	<b>\$ 11,433.5</b>	<b>\$ 18,612.5</b>	<b>62.8%</b>	<b>\$ 33,688.9</b>	<b>\$ 42,096.5</b>	<b>25.0%</b>
<i>Percent of Total</i>	<i>14.3%</i>	<i>14.6%</i>	<i>2.1%</i>	<i>8.1%</i>	<i>12.8%</i>	<i>56.6%</i>	<i>11.4%</i>	<i>13.7%</i>	<i>20.6%</i>
Housing Services	-	-	0.0%	15,619.4	15,900.1	1.8%	15,619.4	15,900.1	1.8%
Food Services	-	-	0.0%	9,806.8	9,494.8	-3.2%	9,806.8	9,494.8	-3.2%
Retail Services and Concessions	-	-	0.0%	5,492.0	7,442.1	35.5%	5,492.0	7,442.1	35.5%
Student Unions and Centers	-	-	0.0%	7,201.0	6,266.3	-13.0%	7,201.0	6,266.3	-13.0%
Specialized Services	21.5	-	-100.0%	4,616.0	4,344.0	-5.9%	4,637.5	4,344.0	-6.3%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 21.5</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 42,735.2</b>	<b>\$ 43,447.3</b>	<b>1.7%</b>	<b>\$ 42,756.7</b>	<b>\$ 43,447.3</b>	<b>1.6%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>30.5%</i>	<i>29.8%</i>	<i>-2.2%</i>	<i>14.5%</i>	<i>14.2%</i>	<i>-1.9%</i>
Refunds	-	-	0.0%	436.3	1,677.6	284.5%	436.3	1,677.6	284.5%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 436.3</b>	<b>\$ 1,677.6</b>	<b>284.5%</b>	<b>\$ 436.3</b>	<b>\$ 1,677.6</b>	<b>284.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>1.2%</i>	<i>270.0%</i>	<i>0.1%</i>	<i>0.5%</i>	<i>271.1%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,619.3</b>	<b>\$ 1,679.6</b>	<b>3.7%</b>	<b>\$ 445.6</b>	<b>\$ 445.4</b>	<b>0.0%</b>	<b>\$ 2,064.9</b>	<b>\$ 2,125.0</b>	<b>2.9%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-3.8%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-0.7%</i>
<b>MEDICARE</b>	<b>\$ 1,692.7</b>	<b>\$ 1,677.9</b>	<b>-0.9%</b>	<b>\$ 100.4</b>	<b>\$ 125.6</b>	<b>25.1%</b>	<b>\$ 1,793.1</b>	<b>\$ 1,803.5</b>	<b>0.6%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.0%</i>	<i>-4.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>20.4%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>-2.9%</i>
<b>GRAND TOTAL</b>	<b>155,456.0</b>	<b>160,664.2</b>	<b>3.4%</b>	<b>140,292.5</b>	<b>145,796.7</b>	<b>3.9%</b>	<b>295,748.5</b>	<b>306,460.9</b>	<b>3.6%</b>

Table D-11  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 8,510.2	\$ 9,892.7	16.2%	\$ 21,423.1	\$ 22,278.0	4.0%	\$ 29,933.3	\$ 32,170.7	7.5%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	557.1	678.7	21.8%	51.9	2.8	-94.6%	609.0	681.5	11.9%
Departmental Research	3,084.3	3,865.5	25.3%	2,405.9	1,272.4	-47.1%	5,490.2	5,137.9	-6.4%
Admissions, Registration, and Records	175.9	202.9	15.3%	23.5	3.9	-83.4%	199.4	206.8	3.7%
Audio-Visual Services	352.1	343.2	-2.5%	45.1	91.6	103.1%	397.2	434.8	9.5%
Instructional Computing Support	504.0	514.6	2.1%	59.1	91.6	55.0%	563.1	606.2	7.7%
Departmental Administration and Personnel Development	4,035.9	4,366.0	8.2%	3,148.1	3,376.6	7.3%	7,184.0	7,742.6	7.8%
Course and Curriculum Development	3,148.0	3,713.0	17.9%	9,364.2	10,208.8	9.0%	12,512.2	13,921.8	11.3%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 20,367.5</b>	<b>\$ 23,576.6</b>	<b>15.8%</b>	<b>\$ 36,520.9</b>	<b>\$ 37,325.7</b>	<b>2.2%</b>	<b>\$ 56,888.4</b>	<b>\$ 60,902.3</b>	<b>7.1%</b>
<i>Percent of Total</i>	<i>53.2%</i>	<i>57.9%</i>		<i>25.4%</i>	<i>23.7%</i>		<i>31.3%</i>	<i>30.7%</i>	
Institutes and Research Centers	1,466.3	1,391.6	-5.1%	913.4	579.8	-36.5%	2,379.7	1,971.4	-17.2%
Individual or Project Research	551.3	274.3	-50.2%	6,508.5	6,086.7	-6.5%	7,059.8	6,361.0	-9.9%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	245.9	287.5	16.9%	1,368.5	1,772.1	29.5%	1,614.4	2,059.6	27.6%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 2,263.5</b>	<b>\$ 1,953.4</b>	<b>-13.7%</b>	<b>\$ 8,790.4</b>	<b>\$ 8,438.6</b>	<b>-4.0%</b>	<b>\$ 11,053.9</b>	<b>\$ 10,392.0</b>	<b>-6.0%</b>
<i>Percent of Total</i>	<i>5.9%</i>	<i>4.8%</i>	<i>-18.8%</i>	<i>6.1%</i>	<i>5.4%</i>	<i>-12.4%</i>	<i>6.1%</i>	<i>5.2%</i>	<i>-13.7%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	32.1	38.1	18.7%	1,975.8	2,611.3	32.2%	2,007.9	2,649.4	31.9%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	1,353.7	1,562.5	15.4%	10,317.6	11,666.8	13.1%	11,671.3	13,229.3	13.3%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	931.2	889.4	-4.5%	2,984.6	2,822.3	-5.4%	3,915.8	3,711.7	-5.2%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 2,317.0</b>	<b>\$ 2,490.0</b>	<b>7.5%</b>	<b>\$ 15,278.0</b>	<b>\$ 17,100.4</b>	<b>11.9%</b>	<b>\$ 17,595.0</b>	<b>\$ 19,590.4</b>	<b>11.3%</b>
<i>Percent of Total</i>	<i>6.0%</i>	<i>6.1%</i>	<i>1.1%</i>	<i>10.6%</i>	<i>10.9%</i>	<i>2.1%</i>	<i>9.7%</i>	<i>9.9%</i>	<i>2.2%</i>
Academic Administration	85.0	95.8	12.7%	124.8	118.6	-5.0%	209.8	214.4	2.2%
Library Services	1,273.9	1,024.5	-19.6%	499.5	769.1	54.0%	1,773.4	1,793.6	1.1%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	1,124.4	1,400.7	24.6%	62,815.7	70,608.0	12.4%	63,940.1	72,008.7	12.6%
Academic Support Not Elsewhere Classified	1,040.1	893.6	-14.1%	2,998.0	3,380.9	12.8%	4,038.1	4,274.5	5.9%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 3,523.4</b>	<b>\$ 3,414.6</b>	<b>-3.1%</b>	<b>\$ 66,438.0</b>	<b>\$ 74,876.6</b>	<b>12.7%</b>	<b>\$ 69,961.4</b>	<b>\$ 78,291.2</b>	<b>11.9%</b>
<i>Percent of Total</i>	<i>9.2%</i>	<i>8.4%</i>	<i>-8.8%</i>	<i>46.3%</i>	<i>47.6%</i>	<i>2.8%</i>	<i>38.5%</i>	<i>39.5%</i>	<i>2.7%</i>
Social and Cultural Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Health/Medical Services	-	-	0.0%	94.6	107.4	13.5%	94.6	107.4	13.5%
Counseling and Career Services	150.3	170.2	13.2%	54.7	19.5	-64.4%	205.0	189.7	-7.5%
Financial Aid Administration	118.7	137.0	15.4%	15.9	2.6	-83.6%	134.6	139.6	3.7%
Financial Assistance	529.5	514.2	-2.9%	224.5	318.4	41.8%	754.0	832.6	10.4%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	465.8	564.9	21.3%	182.0	114.3	-37.2%	647.8	679.2	4.8%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 1,264.3</b>	<b>\$ 1,386.3</b>	<b>9.6%</b>	<b>\$ 571.7</b>	<b>\$ 562.2</b>	<b>-1.7%</b>	<b>\$ 1,836.0</b>	<b>\$ 1,948.5</b>	<b>6.1%</b>
<i>Percent of Total</i>	<i>3.3%</i>	<i>3.4%</i>	<i>3.2%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>-10.3%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-2.6%</i>
Executive Management	212.5	239.3	12.6%	110.5	93.8	-15.1%	323.0	333.1	3.1%
Financial Management and Operations	1,239.3	1,361.4	9.9%	210.4	175.3	-16.7%	1,449.7	1,536.7	6.0%
General Administrative and Logistical Services	1,619.9	1,591.8	-1.7%	459.1	555.9	21.1%	2,079.0	2,147.7	3.3%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	619.6	729.7	17.8%	217.9	254.2	16.7%	837.5	983.9	17.5%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 3,691.3</b>	<b>\$ 3,922.2</b>	<b>6.3%</b>	<b>\$ 997.9</b>	<b>\$ 1,079.2</b>	<b>8.1%</b>	<b>\$ 4,689.2</b>	<b>\$ 5,001.4</b>	<b>6.7%</b>
<i>Percent of Total</i>	<i>9.6%</i>	<i>9.6%</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-1.4%</i>	<i>2.6%</i>	<i>2.5%</i>	<i>-2.1%</i>
Superintendence	295.8	417.2	41.0%	73.8	119.9	62.5%	369.6	537.1	45.3%
Custodial	274.5	245.6	-10.5%	272.9	334.0	22.4%	547.4	579.6	5.9%
Repairs/Maintenance	1,290.5	811.0	-37.2%	1,083.7	1,194.7	10.2%	2,374.2	2,005.7	-15.5%
Grounds Maintenance	143.2	141.5	-1.2%	73.5	117.9	60.4%	216.7	259.4	19.7%
University Space	1,294.0	783.9	-39.4%	1,067.3	1,545.3	44.8%	2,361.3	2,329.2	-1.4%
Rental Space	-	-	0.0%	168.9	167.5	-0.8%	168.9	167.5	-0.8%
Utility Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	54.6	22.7	-58.4%	261.7	133.4	-49.0%	316.3	156.1	-50.6%
Security	570.7	542.2	-5.0%	141.3	143.1	1.3%	712.0	685.3	-3.7%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	6.4	6.0	-6.3%	1.8	1.1	-38.9%	8.2	7.1	-13.4%
Rental of Space	92.4	(2.0)	-102.2%	9,029.8	11,387.1	26.1%	9,122.2	11,385.1	24.8%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 4,022.1</b>	<b>\$ 2,968.1</b>	<b>-26.2%</b>	<b>\$ 12,174.7</b>	<b>\$ 15,144.0</b>	<b>24.4%</b>	<b>\$ 16,196.8</b>	<b>\$ 18,112.1</b>	<b>11.8%</b>
<i>Percent of Total</i>	<i>10.5%</i>	<i>7.3%</i>	<i>-30.6%</i>	<i>8.5%</i>	<i>9.6%</i>	<i>13.4%</i>	<i>8.9%</i>	<i>9.1%</i>	<i>2.7%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 396.7</b>	<b>\$ 470.8</b>	<b>18.7%</b>	<b>\$ 1,496.4</b>	<b>\$ 1,519.2</b>	<b>1.5%</b>	<b>\$ 1,893.1</b>	<b>\$ 1,990.0</b>	<b>5.1%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.2%</i>	<i>11.7%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-7.4%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-3.5%</i>
<b>MEDICARE</b>	<b>\$ 463.1</b>	<b>\$ 532.1</b>	<b>14.9%</b>	<b>\$ 1,280.2</b>	<b>\$ 1,350.7</b>	<b>5.5%</b>	<b>\$ 1,743.3</b>	<b>\$ 1,882.8</b>	<b>8.0%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.3%</i>	<i>8.1%</i>	<i>0.9%</i>	<i>0.9%</i>	<i>-3.8%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-0.9%</i>
<b>GRAND TOTAL</b>	<b>38,308.9</b>	<b>40,714.1</b>	<b>6.3%</b>	<b>143,548.2</b>	<b>157,396.6</b>	<b>9.6%</b>	<b>181,857.1</b>	<b>198,110.7</b>	<b>8.9%</b>

Table D-12  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Admissions, Registration, and Records	-	-	0.0%	-	-	0.0%	-	-	0.0%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Administration and Personnel Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
Course and Curriculum Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Institutes and Research Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Individual or Project Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Academic Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
Library Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Social and Cultural Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Health/Medical Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Counseling and Career Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Aid Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Assistance	-	-	0.0%	-	-	0.0%	-	-	0.0%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Executive Management	838.1	961.9	14.8%	197.5	120.7	-38.9%	1,035.6	1,082.6	4.5%
Financial Management and Operations	226.3	258.0	14.0%	666.2	906.3	36.0%	892.5	1,164.3	30.5%
General Administrative and Logistical Services	869.2	723.9	-16.7%	487.1	1,043.8	114.3%	1,356.3	1,767.7	30.3%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 1,933.6</b>	<b>\$ 1,943.8</b>	<b>0.5%</b>	<b>\$ 1,350.8</b>	<b>\$ 2,070.8</b>	<b>53.3%</b>	<b>\$ 3,284.4</b>	<b>\$ 4,014.6</b>	<b>22.2%</b>
<i>Percent of Total</i>	<b>97.7%</b>	<b>96.1%</b>	<b>-1.7%</b>	<b>99.3%</b>	<b>99.5%</b>	<b>0.2%</b>	<b>98.4%</b>	<b>97.8%</b>	<b>-0.5%</b>
Superintendence	-	-	0.0%	-	-	0.0%	-	-	0.0%
Custodial	-	-	0.0%	-	-	0.0%	-	-	0.0%
Repairs/Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
Grounds Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
University Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	-	-	0.0%	-	-	0.0%
Security	-	-	0.0%	-	-	0.0%	-	-	0.0%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 21.9</b>	<b>\$ 54.3</b>	<b>147.9%</b>	<b>\$ 9.6</b>	<b>\$ 9.6</b>	<b>0.0%</b>	<b>\$ 31.5</b>	<b>\$ 63.9</b>	<b>102.9%</b>
<i>Percent of Total</i>	<b>1.1%</b>	<b>2.7%</b>	<b>142.5%</b>	<b>0.7%</b>	<b>0.5%</b>	<b>-34.6%</b>	<b>0.9%</b>	<b>1.6%</b>	<b>65.1%</b>
<b>MEDICARE</b>	<b>\$ 22.8</b>	<b>\$ 24.8</b>	<b>8.8%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 22.8</b>	<b>\$ 24.8</b>	<b>8.8%</b>
<i>Percent of Total</i>	<b>1.2%</b>	<b>1.2%</b>	<b>6.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.7%</b>	<b>0.6%</b>	<b>-11.5%</b>
<b>GRAND TOTAL</b>	<b>1,978.3</b>	<b>2,022.9</b>	<b>2.3%</b>	<b>1,360.4</b>	<b>2,080.4</b>	<b>52.9%</b>	<b>3,338.7</b>	<b>4,103.3</b>	<b>22.9%</b>

Table D-13  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

UNIVERSITY OF ILLINOIS SYSTEM TOTAL	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 450,808.8	\$ 477,713.8	6.0%	\$ 242,479.6	\$ 239,894.0	-1.1%	\$ 693,288.4	\$ 717,607.8	3.5%
Vocational/Technical Instruction (Degree-Related)	402.0	210.7	-47.6%	1,581.2	2,147.2	35.8%	1,983.2	2,357.9	18.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	131,537.0	132,715.9	0.9%	(1.7)	-	-100.0%	131,535.3	132,715.9	0.9%
Admissions, Registration, and Records	15,830.6	18,365.3	16.0%	530.7	638.3	20.3%	16,361.3	19,003.6	16.1%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	16,368.4	19,618.3	19.9%	-	58.2	0.0%	16,368.4	19,676.5	20.2%
Departmental Administration and Personnel Development	130,740.2	136,811.0	4.6%	72,182.1	66,028.8	-8.5%	202,922.3	202,839.8	0.0%
Course and Curriculum Development	1,387.4	1,495.8	7.8%	0.5	14.6	2820.0%	1,387.9	1,510.4	8.8%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 747,074.4</b>	<b>\$ 786,930.8</b>	<b>5.3%</b>	<b>\$ 316,772.4</b>	<b>\$ 308,781.1</b>	<b>-2.5%</b>	<b>\$ 1,063,846.8</b>	<b>\$ 1,095,711.9</b>	<b>3.0%</b>
<i>Percent of Total</i>	<i>42.8%</i>	<i>43.3%</i>		<i>10.6%</i>	<i>10.2%</i>		<i>22.5%</i>	<i>22.6%</i>	
Institutes and Research Centers	48,334.1	46,074.4	-4.7%	259,791.8	275,549.3	6.1%	308,125.9	321,623.7	4.4%
Individual or Project Research	31,800.7	34,683.5	9.1%	316,554.8	331,805.5	4.8%	348,355.5	366,489.0	5.2%
Laboratory Schools	364.2	589.8	61.9%	3,633.4	3,594.9	-1.1%	3,997.6	4,184.7	4.7%
Support for Organized Research	32,864.1	37,861.8	15.2%	14,138.4	16,568.4	17.2%	47,002.5	54,430.2	15.8%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 113,363.1</b>	<b>\$ 119,209.5</b>	<b>5.2%</b>	<b>\$ 594,118.4</b>	<b>\$ 627,518.1</b>	<b>5.6%</b>	<b>\$ 707,481.5</b>	<b>\$ 746,727.6</b>	<b>5.5%</b>
<i>Percent of Total</i>	<i>6.5%</i>	<i>6.6%</i>	<i>1.0%</i>	<i>19.9%</i>	<i>20.7%</i>	<i>4.0%</i>	<i>15.0%</i>	<i>15.4%</i>	<i>2.9%</i>
Direct Patient Care	9,942.7	9,818.1	-1.3%	115,476.0	122,080.7	5.7%	125,418.7	131,898.8	5.2%
Community Education	7,845.0	8,311.1	5.9%	23,140.2	25,316.2	9.4%	30,985.2	33,627.3	8.5%
Public Broadcast Services	1,729.8	1,518.0	-12.2%	4,151.4	3,971.7	-4.3%	5,881.2	5,489.7	-6.7%
Community Services	21,301.6	20,696.3	-2.8%	178,811.1	175,645.5	-1.8%	200,112.7	196,341.8	-1.9%
Cooperative Extension Services	6,556.3	6,642.8	1.3%	42,289.3	46,718.3	10.5%	48,845.6	53,361.1	9.2%
Support for Public Service Programs	1,528.0	1,691.5	10.7%	6,756.1	6,313.4	-6.6%	8,284.1	8,004.9	-3.4%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 48,903.4</b>	<b>\$ 48,677.8</b>	<b>-0.5%</b>	<b>\$ 370,624.1</b>	<b>\$ 380,045.8</b>	<b>2.5%</b>	<b>\$ 419,527.5</b>	<b>\$ 428,723.6</b>	<b>2.2%</b>
<i>Percent of Total</i>	<i>2.8%</i>	<i>2.7%</i>	<i>-4.4%</i>	<i>12.4%</i>	<i>12.5%</i>	<i>1.0%</i>	<i>8.9%</i>	<i>8.8%</i>	<i>-0.3%</i>
Academic Administration	65,707.2	71,943.1	9.5%	23,562.3	25,768.6	9.4%	89,269.5	97,711.7	9.5%
Library Services	58,392.9	65,657.4	12.4%	10,842.5	4,504.2	-58.5%	69,235.4	70,161.6	1.3%
Museums and Galleries	2,525.2	2,746.8	8.8%	863.9	705.0	-18.4%	3,389.1	3,451.8	1.9%
Hospital and Patient Services	60,257.7	62,037.2	3.0%	758,688.5	807,373.6	6.4%	818,946.2	869,410.8	6.2%
Academic Support Not Elsewhere Classified	9,401.5	10,892.8	15.9%	9,839.8	9,471.8	-3.7%	19,241.3	20,364.6	5.8%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 196,284.5</b>	<b>\$ 213,277.3</b>	<b>8.7%</b>	<b>\$ 803,797.0</b>	<b>\$ 847,823.2</b>	<b>5.5%</b>	<b>\$ 1,000,811.5</b>	<b>\$ 1,061,100.5</b>	<b>6.1%</b>
<i>Percent of Total</i>	<i>11.2%</i>	<i>11.7%</i>	<i>4.3%</i>	<i>26.9%</i>	<i>28.0%</i>	<i>3.8%</i>	<i>21.1%</i>	<i>21.9%</i>	<i>3.5%</i>
Social and Cultural Development	7,340.9	7,659.0	4.3%	19,889.7	19,374.6	-2.6%	27,230.6	27,033.6	-0.7%
Student Health/Medical Services	2,171.6	2,524.5	16.3%	23,035.8	23,422.7	1.7%	25,207.4	25,947.2	2.9%
Counseling and Career Services	8,717.1	7,790.8	-10.6%	7,182.7	7,280.0	1.4%	15,899.8	15,070.8	-5.2%
Financial Aid Administration	3,679.2	3,794.6	3.1%	120.1	346.2	188.3%	3,799.3	4,140.8	9.0%
Financial Assistance	154,879.0	160,219.5	3.4%	147,309.7	153,317.3	4.1%	302,188.7	313,536.8	3.8%
Intercollegiate Athletics	4,135.7	4,068.4	-1.6%	90,436.2	99,421.3	9.9%	94,571.9	103,489.7	9.4%
Student Services Administration	15,030.6	16,158.6	7.5%	1,098.6	1,464.2	33.3%	16,129.2	17,622.8	9.3%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 195,954.1</b>	<b>\$ 202,215.4</b>	<b>3.2%</b>	<b>\$ 289,072.8</b>	<b>\$ 304,626.3</b>	<b>5.4%</b>	<b>\$ 485,026.9</b>	<b>\$ 506,841.7</b>	<b>4.5%</b>
<i>Percent of Total</i>	<i>11.2%</i>	<i>11.1%</i>	<i>-0.9%</i>	<i>9.7%</i>	<i>10.1%</i>	<i>3.7%</i>	<i>10.3%</i>	<i>10.5%</i>	<i>1.9%</i>
Executive Management	23,932.1	24,687.9	3.2%	7,570.8	10,678.1	41.0%	31,502.9	35,366.0	12.3%
Financial Management and Operations	10,931.2	11,176.8	2.2%	8,171.4	8,363.2	2.3%	19,102.6	19,540.2	2.3%
General Administrative and Logistical Services	64,588.8	71,602.2	10.9%	14,416.3	15,166.2	5.2%	79,005.1	86,768.4	9.8%
Faculty and Staff Auxiliary Services	718.1	783.9	9.2%	13.8	16.8	21.7%	731.9	800.7	9.4%
Public Relations/Development	25,994.5	27,444.7	5.6%	6,174.8	3,981.9	-35.5%	32,169.3	31,426.6	-2.3%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 126,164.7</b>	<b>\$ 135,695.5</b>	<b>7.6%</b>	<b>\$ 36,347.1</b>	<b>\$ 38,206.2</b>	<b>5.1%</b>	<b>\$ 162,511.8</b>	<b>\$ 173,901.7</b>	<b>7.0%</b>
<i>Percent of Total</i>	<i>7.2%</i>	<i>7.5%</i>	<i>3.3%</i>	<i>1.2%</i>	<i>1.3%</i>	<i>3.5%</i>	<i>3.4%</i>	<i>3.6%</i>	<i>4.4%</i>
Superintendence	7,625.8	6,943.9	-8.9%	2,216.0	3,974.9	79.4%	9,841.8	10,918.8	10.9%
Custodial	16,551.9	17,336.2	4.7%	24,241.4	25,536.0	5.3%	40,793.3	42,872.2	5.1%
Repairs/Maintenance	71,592.0	67,803.7	-5.3%	108,236.4	55,115.4	-49.1%	179,828.4	122,919.1	-31.6%
Grounds Maintenance	4,508.3	4,381.2	-2.8%	4,350.9	4,065.6	-6.6%	8,859.2	8,446.8	-4.7%
University Space	46,037.5	50,259.5	9.2%	18,123.1	16,093.3	-11.2%	64,160.6	66,352.8	3.4%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	48,022.8	38,172.3	-20.5%	11,822.0	9,234.6	-21.9%	59,844.8	47,406.9	-20.8%
Permanent Improvements	52,389.6	52,464.0	0.1%	142,848.0	131,641.1	-7.8%	195,237.6	184,105.1	-5.7%
Security	17,709.1	19,906.7	12.4%	2,561.1	2,639.8	3.1%	20,270.2	22,546.5	11.2%
Fire Protection	3,163.3	3,048.3	-3.6%	71.8	182.9	154.7%	3,235.1	3,231.2	-0.1%
Transportation	4,202.6	4,042.1	-3.8%	1,265.5	1,638.4	29.5%	5,468.1	5,680.5	3.9%
Rental of Space	2,148.3	2,181.9	1.6%	23,376.3	24,432.1	4.5%	25,524.6	26,614.0	4.3%
Other Operations & Maintenance	1,107.1	1,509.5	36.3%	384.6	285.8	-25.7%	1,491.7	1,795.3	20.4%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 275,058.3</b>	<b>\$ 268,049.3</b>	<b>-2.5%</b>	<b>\$ 339,497.1</b>	<b>\$ 274,839.9</b>	<b>-19.0%</b>	<b>\$ 614,555.4</b>	<b>\$ 542,889.2</b>	<b>-11.7%</b>
<i>Percent of Total</i>	<i>15.7%</i>	<i>14.7%</i>	<i>-6.4%</i>	<i>11.4%</i>	<i>9.1%</i>	<i>-20.3%</i>	<i>13.0%</i>	<i>11.2%</i>	<i>-13.8%</i>
Housing Services	-	-	0.0%	43,767.0	47,162.8	7.8%	43,767.0	47,162.8	7.8%
Food Services	-	-	0.0%	17,084.6	17,593.2	3.0%	17,084.6	17,593.2	3.0%
Retail Services and Concessions	-	-	0.0%	31,400.3	30,869.5	-1.7%	31,400.3	30,869.5	-1.7%
Student Unions and Centers	-	-	0.0%	50,234.6	46,445.2	-7.5%	50,234.6	46,445.2	-7.5%
Specialized Services	-	-	0.0%	72,679.8	89,155.5	22.7%	72,679.8	89,155.5	22.7%
Other Independent Operations	476.8	496.4	4.1%	1,406.4	298.6	-78.8%	1,883.2	795.0	-57.8%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 476.8</b>	<b>\$ 496.4</b>	<b>4.1%</b>	<b>\$ 216,572.7</b>	<b>\$ 231,524.8</b>	<b>6.9%</b>	<b>\$ 217,049.5</b>	<b>\$ 232,021.2</b>	<b>6.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>7.3%</i>	<i>7.6%</i>	<i>5.2%</i>	<i>4.6%</i>	<i>4.8%</i>	<i>4.3%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	63.4	67.8	6.9%	-	-	0.0%	63.4	67.8	6.9%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 63.4</b>	<b>\$ 67.8</b>	<b>6.9%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 63.4</b>	<b>\$ 67.8</b>	<b>6.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.3%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.4%</i>	<i>-4.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-2.5%</i>
<b>MEDICARE</b>	<b>\$ 18,592.4</b>	<b>\$ 19,665.9</b>	<b>5.8%</b>	<b>\$ 17,039.1</b>	<b>\$ 17,490.7</b>	<b>2.7%</b>	<b>\$ 35,631.5</b>	<b>\$ 37,156.6</b>	<b>4.3%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>1.1%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>1.7%</i>
<b>GRAND TOTAL</b>	<b>1,746,828.3</b>	<b>1,819,178.9</b>	<b>4.1%</b>	<b>2,983,840.7</b>	<b>3,030,856.1</b>	<b>1.6%</b>	<b>4,730,669.0</b>	<b>4,850,035.0</b>	<b>2.5%</b>

Table D-14  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

UNIVERSITY OF ILLINOIS CHICAGO	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 179,644.4	\$ 192,690.2	7.3%	\$ 234,400.7	\$ 232,790.6	-0.7%	\$ 414,045.1	\$ 425,480.8	2.8%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	0.5	0.0%	-	0.5	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	52,890.4	45,923.3	-13.2%	-	-	0.0%	52,890.4	45,923.3	-13.2%
Admissions, Registration, and Records	7,133.6	7,388.3	3.6%	99.1	44.4	-55.2%	7,232.7	7,432.7	2.8%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	3,646.6	6,847.6	87.8%	-	-	0.0%	3,646.6	6,847.6	87.8%
Departmental Administration and Personnel Development	70,740.2	73,221.4	3.5%	27,507.6	23,754.3	-13.6%	98,247.8	96,975.7	-1.3%
Course and Curriculum Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 314,055.2</b>	<b>\$ 326,070.8</b>	<b>3.8%</b>	<b>\$ 262,007.4</b>	<b>\$ 256,589.8</b>	<b>-2.1%</b>	<b>\$ 576,062.6</b>	<b>\$ 582,660.6</b>	<b>1.1%</b>
<i>Percent of Total</i>	<i>51.0%</i>	<i>51.5%</i>		<i>15.3%</i>	<i>14.4%</i>		<i>24.8%</i>	<i>24.2%</i>	
Institutes and Research Centers	6,762.8	7,527.0	11.3%	48,590.6	52,813.0	8.7%	55,353.4	60,340.0	9.0%
Individual or Project Research	16,543.5	19,512.8	17.9%	159,578.0	165,687.2	3.8%	176,121.5	185,200.0	5.2%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	11,619.5	11,650.0	0.3%	8,002.0	7,570.5	-5.4%	19,621.5	19,220.5	-2.0%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 34,925.8</b>	<b>\$ 38,689.8</b>	<b>10.8%</b>	<b>\$ 216,170.6</b>	<b>\$ 226,070.7</b>	<b>4.6%</b>	<b>\$ 251,096.4</b>	<b>\$ 264,760.5</b>	<b>5.4%</b>
<i>Percent of Total</i>	<i>5.7%</i>	<i>6.1%</i>	<i>7.8%</i>	<i>12.6%</i>	<i>12.7%</i>	<i>0.7%</i>	<i>10.8%</i>	<i>11.0%</i>	<i>1.8%</i>
Direct Patient Care	8,316.6	8,296.1	-0.2%	109,952.9	116,247.1	5.7%	118,269.5	124,543.2	5.3%
Community Education	1,188.7	1,826.5	53.7%	10,598.8	11,437.8	7.9%	11,787.5	13,264.3	12.5%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	2,568.2	3,598.1	40.1%	71,092.7	62,434.4	-12.2%	73,660.9	66,032.5	-10.4%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	384.9	460.5	19.6%	485.0	369.0	-23.9%	869.9	829.5	-4.6%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 12,458.4</b>	<b>\$ 14,181.2</b>	<b>13.8%</b>	<b>\$ 192,129.4</b>	<b>\$ 190,488.3</b>	<b>-0.9%</b>	<b>\$ 204,587.8</b>	<b>\$ 204,669.5</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>2.0%</i>	<i>2.2%</i>	<i>10.7%</i>	<i>11.2%</i>	<i>10.7%</i>	<i>-4.6%</i>	<i>8.8%</i>	<i>8.5%</i>	<i>-3.4%</i>
Academic Administration	15,553.2	17,880.9	15.0%	4,083.7	4,598.4	12.6%	19,636.9	22,479.3	14.5%
Library Services	11,862.6	18,003.6	51.8%	8,771.3	1,918.8	-78.1%	20,633.9	19,922.4	-3.4%
Museums and Galleries	386.3	464.6	20.3%	0.5	4.4	780.0%	386.8	469.0	21.3%
Hospital and Patient Services	53,455.7	54,806.9	2.5%	741,761.5	789,468.3	6.4%	795,217.2	844,275.2	6.2%
Academic Support Not Elsewhere Classified	1,815.5	1,769.8	-2.5%	831.8	1,063.3	27.8%	2,647.3	2,833.1	7.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 83,073.3</b>	<b>\$ 92,925.8</b>	<b>11.9%</b>	<b>\$ 755,448.8</b>	<b>\$ 797,053.2</b>	<b>5.5%</b>	<b>\$ 838,522.1</b>	<b>\$ 889,979.0</b>	<b>6.1%</b>
<i>Percent of Total</i>	<i>13.5%</i>	<i>14.7%</i>	<i>8.8%</i>	<i>44.2%</i>	<i>44.9%</i>	<i>1.6%</i>	<i>36.0%</i>	<i>36.9%</i>	<i>2.5%</i>
Social and Cultural Development	2,513.1	2,605.0	3.7%	3,740.6	3,858.5	3.2%	6,253.7	6,463.5	3.4%
Student Health/Medical Services	2,124.8	2,062.4	-2.9%	616.2	334.3	-45.7%	2,741.0	2,396.7	-12.6%
Counseling and Career Services	4,165.9	3,337.7	-19.9%	1,450.2	1,441.2	-0.6%	5,616.1	4,778.9	-14.9%
Financial Aid Administration	1,568.4	1,595.3	1.7%	58.7	281.0	378.7%	1,627.1	1,876.3	15.3%
Financial Assistance	40,347.0	40,077.1	-0.7%	65,191.6	68,976.3	5.8%	105,538.6	109,053.4	3.3%
Intercollegiate Athletics	2,657.5	2,278.8	-14.3%	10,678.1	10,962.5	2.7%	13,335.6	13,241.3	-0.7%
Student Services Administration	8,208.9	8,553.4	4.2%	400.7	675.4	68.6%	8,609.6	9,228.8	7.2%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 61,585.6</b>	<b>\$ 60,509.7</b>	<b>-1.7%</b>	<b>\$ 82,136.1</b>	<b>\$ 86,529.2</b>	<b>5.3%</b>	<b>\$ 143,721.7</b>	<b>\$ 147,038.9</b>	<b>2.3%</b>
<i>Percent of Total</i>	<i>10.0%</i>	<i>9.6%</i>	<i>-4.4%</i>	<i>4.8%</i>	<i>4.9%</i>	<i>1.4%</i>	<i>6.2%</i>	<i>6.1%</i>	<i>-1.2%</i>
Executive Management	4,460.6	4,974.6	11.5%	4,699.8	6,027.4	28.2%	9,160.4	11,002.0	20.1%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	18,913.5	22,261.2	17.7%	2,368.6	1,883.3	-20.5%	21,282.1	24,144.5	13.4%
Faculty and Staff Auxiliary Services	321.6	318.3	-1.0%	9.3	6.4	-31.2%	330.9	324.7	-1.9%
Public Relations/Development	6,559.1	7,345.8	12.0%	1,196.9	370.8	-69.0%	7,756.0	7,716.6	-0.5%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 30,254.8</b>	<b>\$ 34,899.9</b>	<b>15.4%</b>	<b>\$ 8,274.6</b>	<b>\$ 8,287.9</b>	<b>0.2%</b>	<b>\$ 38,529.4</b>	<b>\$ 43,187.8</b>	<b>12.1%</b>
<i>Percent of Total</i>	<i>4.9%</i>	<i>5.5%</i>	<i>12.2%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-3.6%</i>	<i>1.7%</i>	<i>1.8%</i>	<i>8.2%</i>
Superintendence	3,979.5	3,753.9	-5.7%	3,719.9	1,170.3	-214.7%	4,351.4	4,924.2	13.2%
Custodial	6,486.8	6,475.1	-0.2%	8,598.7	10,362.4	20.5%	15,085.5	16,837.5	11.6%
Repairs/Maintenance	2,342.4	2,784.8	18.9%	33,568.5	27,459.5	-18.2%	35,910.9	30,244.3	-15.8%
Grounds Maintenance	1,784.8	1,551.6	-13.1%	2,880.2	2,505.8	-13.0%	4,665.0	4,057.4	-13.0%
University Space	20,006.0	20,335.5	1.6%	8,757.1	7,484.5	-14.5%	28,763.1	27,820.0	-3.3%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	25,318.1	8,910.6	-64.8%	6,068.6	7,856.8	29.5%	31,386.7	16,767.4	-46.6%
Permanent Improvements	667.2	891.3	33.6%	54,134.6	65,155.3	20.4%	54,801.8	66,046.6	20.5%
Security	8,724.1	10,545.1	20.9%	941.4	944.1	0.3%	9,665.5	11,489.2	18.9%
Fire Protection	-	-	0.0%	27.0	27.0	0.0%	27.0	27.0	0.0%
Transportation	2,304.0	2,111.4	-8.4%	418.3	465.5	11.3%	2,722.3	2,576.9	-5.3%
Rental of Space	742.5	742.8	0.0%	10,235.8	10,775.0	5.3%	10,978.3	11,517.8	4.9%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 72,355.4</b>	<b>\$ 58,102.1</b>	<b>-19.7%</b>	<b>\$ 126,002.1</b>	<b>\$ 134,206.2</b>	<b>6.5%</b>	<b>\$ 198,357.5</b>	<b>\$ 192,308.3</b>	<b>-3.0%</b>
<i>Percent of Total</i>	<i>11.7%</i>	<i>9.2%</i>	<i>-21.9%</i>	<i>7.4%</i>	<i>7.6%</i>	<i>2.5%</i>	<i>8.5%</i>	<i>8.0%</i>	<i>-6.4%</i>
Housing Services	-	-	0.0%	8,804.5	9,824.8	11.6%	8,804.5	9,824.8	11.6%
Food Services	-	-	0.0%	1,766.9	1,976.3	11.9%	1,766.9	1,976.3	11.9%
Retail Services and Concessions	-	-	0.0%	13,235.7	12,695.9	-4.1%	13,235.7	12,695.9	-4.1%
Student Unions and Centers	-	-	0.0%	5,572.3	5,570.4	0.0%	5,572.3	5,570.4	0.0%
Specialized Services	-	-	0.0%	26,103.5	35,388.3	35.6%	26,103.5	35,388.3	35.6%
Other Independent Operations	-	-	0.0%	857.1	126.6	-85.2%	857.1	126.6	-85.2%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 56,340.0</b>	<b>\$ 65,582.3</b>	<b>16.4%</b>	<b>\$ 56,340.0</b>	<b>\$ 65,582.3</b>	<b>16.4%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.3%</i>	<i>3.7%</i>	<i>12.0%</i>	<i>2.4%</i>	<i>2.7%</i>	<i>12.4%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>MEDICARE</b>	<b>\$ 7,354.1</b>	<b>\$ 7,809.1</b>	<b>6.2%</b>	<b>\$ 11,547.1</b>	<b>\$ 11,738.0</b>	<b>1.7%</b>	<b>\$ 18,901.2</b>	<b>\$ 19,547.1</b>	<b>3.4%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.2%</i>	<i>3.3%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-2.2%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-0.2%</i>
<b>GRAND TOTAL</b>	<b>616,062.6</b>	<b>633,188.4</b>	<b>2.8%</b>	<b>1,710,056.1</b>	<b>1,776,545.6</b>	<b>3.9%</b>	<b>2,326,118.7</b>	<b>2,409,734.0</b>	<b>3.6%</b>

Table D-15  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

UNIVERSITY OF ILLINOIS SPRINGFIELD	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 17,873.2	\$ 17,067.3	-4.5%	\$ 665.1	\$ 170.6	-74.3%	\$ 18,538.3	\$ 17,237.9	-7.0%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	1,693.0	1,753.9	3.6%	-	-	0.0%	1,693.0	1,753.9	3.6%
Admissions, Registration, and Records	2,412.6	3,196.2	32.5%	-	-	0.0%	2,412.6	3,196.2	32.5%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Administration and Personnel Development	2,957.0	3,391.6	14.7%	251.4	363.8	44.7%	3,208.4	3,755.4	17.0%
Course and Curriculum Development	-	-	0.0%	0.5	1.6	220.0%	0.5	1.6	220.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 24,935.8</b>	<b>\$ 25,409.0</b>	<b>1.9%</b>	<b>\$ 917.0</b>	<b>\$ 536.0</b>	<b>-41.5%</b>	<b>\$ 25,852.8</b>	<b>\$ 25,945.0</b>	<b>0.4%</b>
<i>Percent of Total</i>	<i>41.9%</i>	<i>41.5%</i>		<i>2.7%</i>	<i>1.5%</i>		<i>27.5%</i>	<i>27.0%</i>	
Institutes and Research Centers	165.6	233.9	41.2%	426.8	396.1	-7.2%	592.4	630.0	6.3%
Individual or Project Research	49.1	56.2	14.5%	218.9	114.8	-47.6%	268.0	171.0	-36.2%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	25.8	168.4	552.7%	-	23.1	0.0%	25.8	191.5	642.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 240.5</b>	<b>\$ 458.5</b>	<b>90.6%</b>	<b>\$ 645.7</b>	<b>\$ 534.0</b>	<b>-17.3%</b>	<b>\$ 886.2</b>	<b>\$ 992.5</b>	<b>12.0%</b>
<i>Percent of Total</i>	<i>0.4%</i>	<i>0.7%</i>	<i>85.1%</i>	<i>1.9%</i>	<i>1.5%</i>	<i>-18.3%</i>	<i>0.9%</i>	<i>1.0%</i>	<i>9.4%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	740.2	651.9	-11.9%	865.5	965.0	11.5%	1,605.7	1,616.9	0.7%
Community Services	1,136.9	1,119.2	-1.6%	6,902.0	7,718.2	11.8%	8,038.9	8,837.4	9.9%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	-	0.0%	-	153.9	0.0%	-	153.9	0.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 1,877.1</b>	<b>\$ 1,771.1</b>	<b>-5.6%</b>	<b>\$ 7,767.5</b>	<b>\$ 8,837.1</b>	<b>13.8%</b>	<b>\$ 9,644.6</b>	<b>\$ 10,608.2</b>	<b>10.0%</b>
<i>Percent of Total</i>	<i>3.2%</i>	<i>2.9%</i>	<i>-8.4%</i>	<i>22.5%</i>	<i>25.3%</i>	<i>12.3%</i>	<i>10.3%</i>	<i>11.0%</i>	<i>7.4%</i>
Academic Administration	6,164.1	5,642.7	-8.5%	120.7	119.1	-1.3%	6,284.8	5,761.8	-8.3%
Library Services	2,498.2	2,344.4	-6.2%	65.5	42.0	-35.9%	2,563.7	2,386.4	-6.9%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	399.2	495.1	24.0%	47.0	411.1	774.7%	446.2	906.2	103.1%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 9,061.5</b>	<b>\$ 8,482.2</b>	<b>-6.4%</b>	<b>\$ 233.2</b>	<b>\$ 572.2</b>	<b>145.4%</b>	<b>\$ 9,294.7</b>	<b>\$ 9,054.4</b>	<b>-2.6%</b>
<i>Percent of Total</i>	<i>15.2%</i>	<i>13.8%</i>	<i>-9.1%</i>	<i>0.7%</i>	<i>1.6%</i>	<i>142.3%</i>	<i>9.9%</i>	<i>9.4%</i>	<i>-4.8%</i>
Social and Cultural Development	1,325.0	1,348.9	1.8%	978.5	892.5	-8.8%	2,303.5	2,241.4	-2.7%
Student Health/Medical Services	2.5	51.3	1952.0%	512.5	508.4	-0.8%	515.0	559.7	8.7%
Counseling and Career Services	478.8	441.2	-7.9%	193.2	262.1	35.7%	672.0	703.3	4.7%
Financial Aid Administration	310.2	320.5	3.3%	-	-	0.0%	310.2	320.5	3.3%
Financial Assistance	6,044.4	6,347.8	5.0%	5,225.3	5,171.2	-1.0%	11,269.7	11,519.0	2.2%
Intercollegiate Athletics	1,478.2	1,789.6	21.1%	1,667.3	1,597.9	-4.2%	3,145.5	3,387.5	7.7%
Student Services Administration	0.1	-	-100.0%	1.6	5.0	212.5%	1.7	5.0	194.1%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 9,639.2</b>	<b>\$ 10,299.3</b>	<b>6.8%</b>	<b>\$ 8,578.4</b>	<b>\$ 8,437.1</b>	<b>-1.6%</b>	<b>\$ 18,217.6</b>	<b>\$ 18,736.4</b>	<b>2.8%</b>
<i>Percent of Total</i>	<i>16.2%</i>	<i>16.8%</i>	<i>3.7%</i>	<i>24.8%</i>	<i>24.1%</i>	<i>-2.9%</i>	<i>19.4%</i>	<i>19.5%</i>	<i>0.5%</i>
Executive Management	2,162.1	2,159.9	-0.1%	47.9	47.9	0.0%	2,210.0	2,207.8	-0.1%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	1,211.3	1,383.7	14.2%	230.2	164.5	-28.5%	1,441.5	1,548.2	7.4%
Faculty and Staff Auxiliary Services	-	-	0.0%	4.2	10.4	147.6%	4.2	10.4	147.6%
Public Relations/Development	2,109.5	1,702.2	-19.3%	77.1	159.0	106.2%	2,186.6	1,861.2	-14.9%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 5,482.9</b>	<b>\$ 5,245.8</b>	<b>-4.3%</b>	<b>\$ 359.4</b>	<b>\$ 381.8</b>	<b>6.2%</b>	<b>\$ 5,842.3</b>	<b>\$ 5,627.6</b>	<b>-3.7%</b>
<i>Percent of Total</i>	<i>9.2%</i>	<i>8.6%</i>	<i>-7.1%</i>	<i>1.0%</i>	<i>1.1%</i>	<i>4.9%</i>	<i>6.2%</i>	<i>5.8%</i>	<i>-5.9%</i>
Superintendence	152.7	393.8	157.9%	61.6	81.7	32.6%	214.3	475.5	121.9%
Custodial	669.9	650.1	-3.0%	-	-	0.0%	669.9	650.1	-3.0%
Repairs/Maintenance	2,038.9	2,405.9	18.0%	4.5	7.5	66.7%	2,043.4	2,413.4	18.1%
Grounds Maintenance	512.2	524.7	2.4%	45.8	25.7	-43.9%	558.0	550.4	-1.4%
University Space	2,182.7	2,113.3	-3.2%	766.6	786.0	2.5%	2,949.3	2,899.3	-1.7%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	0.7	5.8	728.6%	-	-	0.0%	0.7	5.8	728.6%
Permanent Improvements	-	640.0	0.0%	6,168.9	5,597.2	-9.3%	6,168.9	6,237.2	1.1%
Security	1,656.9	1,787.3	7.9%	4.6	1.2	-73.9%	1,661.5	1,788.5	7.6%
Fire Protection	53.8	53.8	0.0%	-	-	0.0%	53.8	53.8	0.0%
Transportation	72.4	83.8	15.7%	-	-	0.0%	72.4	83.8	15.7%
Rental of Space	314.2	346.4	10.2%	14.6	64.7	343.2%	328.8	411.1	25.0%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 7,654.4</b>	<b>\$ 9,004.9</b>	<b>17.6%</b>	<b>\$ 7,066.6</b>	<b>\$ 6,564.0</b>	<b>-7.1%</b>	<b>\$ 14,721.0</b>	<b>\$ 15,568.9</b>	<b>5.8%</b>
<i>Percent of Total</i>	<i>12.9%</i>	<i>14.7%</i>	<i>14.2%</i>	<i>20.5%</i>	<i>18.8%</i>	<i>-8.3%</i>	<i>15.7%</i>	<i>16.2%</i>	<i>3.3%</i>
Housing Services	-	-	0.0%	2,474.6	2,608.1	5.4%	2,474.6	2,608.1	5.4%
Food Services	-	-	0.0%	456.4	451.0	-1.2%	456.4	451.0	-1.2%
Retail Services and Concessions	-	-	0.0%	314.0	368.0	17.2%	314.0	368.0	17.2%
Student Unions and Centers	-	-	0.0%	3,039.5	3,247.1	6.8%	3,039.5	3,247.1	6.8%
Specialized Services	-	-	0.0%	2,492.3	2,249.4	-9.7%	2,492.3	2,249.4	-9.7%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 8,776.8</b>	<b>\$ 8,923.6</b>	<b>1.7%</b>	<b>\$ 8,776.8</b>	<b>\$ 8,923.6</b>	<b>1.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>25.4%</i>	<i>25.5%</i>	<i>0.4%</i>	<i>9.3%</i>	<i>9.3%</i>	<i>-0.7%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>MEDICARE</b>	<b>\$ 609.2</b>	<b>\$ 626.8</b>	<b>2.9%</b>	<b>\$ 184.9</b>	<b>\$ 182.5</b>	<b>-1.3%</b>	<b>\$ 794.1</b>	<b>\$ 809.3</b>	<b>1.9%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-0.1%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-1.3%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-0.5%</i>
<b>GRAND TOTAL</b>	<b>59,500.6</b>	<b>61,297.6</b>	<b>3.0%</b>	<b>34,529.5</b>	<b>34,968.3</b>	<b>1.3%</b>	<b>94,030.1</b>	<b>96,265.9</b>	<b>2.4%</b>

Table D-16  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 253,291.2	\$ 267,956.3	5.8%	\$ 7,349.6	\$ 6,875.1	-6.5%	\$ 260,640.8	\$ 274,831.4	5.4%
Vocational/Technical Instruction (Degree-Related)	402.0	210.7	-47.6%	1,581.2	2,146.7	35.8%	1,983.2	2,357.4	18.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	76,953.6	85,038.7	10.5%	(1.7)	-	-100.0%	76,951.9	85,038.7	10.5%
Admissions, Registration, and Records	6,284.4	7,780.8	23.8%	431.6	593.9	37.6%	6,716.0	8,374.7	24.7%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	12,721.8	12,770.7	0.4%	-	58.2	0.0%	12,721.8	12,828.9	0.8%
Departmental Administration and Personnel Development	57,043.0	60,198.0	5.5%	44,423.1	41,903.5	-5.7%	101,466.1	102,101.5	0.6%
Course and Curriculum Development	1,387.4	1,495.8	7.8%	-	13.0	0.0%	1,387.4	1,508.8	8.8%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 408,083.4</b>	<b>\$ 435,451.0</b>	<b>6.7%</b>	<b>\$ 53,783.8</b>	<b>\$ 51,590.4</b>	<b>-4.1%</b>	<b>\$ 461,867.2</b>	<b>\$ 487,041.4</b>	<b>5.5%</b>
<i>Percent of Total</i>	<i>41.7%</i>	<i>42.3%</i>		<i>4.5%</i>	<i>4.4%</i>		<i>21.3%</i>	<i>22.2%</i>	
Institutes and Research Centers	39,633.0	37,378.2	-5.7%	210,705.9	222,186.1	5.4%	250,338.9	259,564.3	3.7%
Individual or Project Research	15,208.0	15,114.5	-0.6%	156,677.3	165,996.7	5.9%	171,885.3	181,111.2	5.4%
Laboratory Schools	364.2	589.8	61.9%	3,633.4	3,594.9	-1.1%	3,997.6	4,184.7	4.7%
Support for Organized Research	20,719.9	25,346.5	22.3%	6,028.6	8,973.0	48.8%	26,748.5	34,319.5	28.3%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 75,925.1</b>	<b>\$ 78,429.0</b>	<b>3.3%</b>	<b>\$ 377,045.2</b>	<b>\$ 400,750.7</b>	<b>6.3%</b>	<b>\$ 452,970.3</b>	<b>\$ 479,179.7</b>	<b>5.8%</b>
<i>Percent of Total</i>	<i>7.8%</i>	<i>7.6%</i>	<i>-1.9%</i>	<i>31.8%</i>	<i>34.5%</i>	<i>8.6%</i>	<i>20.9%</i>	<i>21.9%</i>	<i>4.5%</i>
Direct Patient Care	1,626.1	1,522.0	-6.4%	5,523.1	5,833.6	5.6%	7,149.2	7,355.6	2.9%
Community Education	6,656.3	6,484.6	-2.6%	12,541.4	13,878.4	10.7%	19,197.7	20,363.0	6.1%
Public Broadcast Services	989.6	866.1	-12.5%	3,285.9	3,006.7	-8.5%	4,275.5	3,872.8	-9.4%
Community Services	11,405.6	9,125.9	-20.0%	82,247.1	82,697.2	0.5%	93,652.7	91,823.1	-2.0%
Cooperative Extension Services	6,556.3	6,642.8	1.3%	42,289.3	46,718.3	10.5%	48,845.6	53,361.1	9.2%
Support for Public Service Programs	107.5	242.2	125.3%	3,198.8	4,121.9	28.9%	3,306.3	4,364.1	32.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 27,341.4</b>	<b>\$ 24,883.6</b>	<b>-9.0%</b>	<b>\$ 149,085.6</b>	<b>\$ 156,256.1</b>	<b>4.8%</b>	<b>\$ 176,427.0</b>	<b>\$ 181,139.7</b>	<b>2.7%</b>
<i>Percent of Total</i>	<i>2.8%</i>	<i>2.4%</i>	<i>-13.6%</i>	<i>12.6%</i>	<i>13.5%</i>	<i>7.1%</i>	<i>8.2%</i>	<i>8.3%</i>	<i>1.4%</i>
Academic Administration	43,989.9	48,419.5	10.1%	19,357.8	21,051.0	8.7%	63,347.7	69,470.5	9.7%
Library Services	42,756.0	43,985.1	2.9%	2,002.9	2,541.9	26.9%	44,758.9	46,527.0	4.0%
Museums and Galleries	2,138.9	2,282.2	6.7%	863.4	700.6	-18.9%	3,002.3	2,982.8	-0.6%
Hospital and Patient Services	6,802.0	7,230.3	6.3%	16,927.0	17,905.3	5.8%	23,729.0	25,135.6	5.9%
Academic Support Not Elsewhere Classified	6,423.0	7,069.8	10.1%	2,878.1	2,794.0	-2.9%	9,301.1	9,863.8	6.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 102,109.8</b>	<b>\$ 108,986.9</b>	<b>6.7%</b>	<b>\$ 42,029.2</b>	<b>\$ 44,992.8</b>	<b>7.1%</b>	<b>\$ 144,139.0</b>	<b>\$ 153,979.7</b>	<b>6.8%</b>
<i>Percent of Total</i>	<i>10.4%</i>	<i>10.6%</i>	<i>1.3%</i>	<i>3.5%</i>	<i>3.9%</i>	<i>9.4%</i>	<i>6.7%</i>	<i>7.0%</i>	<i>5.5%</i>
Social and Cultural Development	3,502.8	3,705.1	5.8%	15,151.4	14,592.1	-3.7%	18,654.2	18,297.2	-1.9%
Student Health/Medical Services	44.3	410.8	827.3%	21,907.1	22,580.0	3.1%	21,951.4	22,990.8	4.7%
Counseling and Career Services	4,072.4	4,011.9	-1.5%	5,539.3	5,576.7	0.7%	9,611.7	9,588.6	-0.2%
Financial Aid Administration	1,800.6	1,878.8	4.3%	61.4	65.2	6.2%	1,862.0	1,944.0	4.4%
Financial Assistance	108,487.6	113,794.6	4.9%	76,887.3	79,051.8	2.8%	185,374.9	192,846.4	4.0%
Intercollegiate Athletics	-	-	0.0%	78,090.8	86,860.9	11.2%	78,090.8	86,860.9	11.2%
Student Services Administration	6,821.6	7,605.2	11.5%	696.3	783.8	12.6%	7,517.9	8,389.0	11.6%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 124,729.3</b>	<b>\$ 131,406.4</b>	<b>5.4%</b>	<b>\$ 198,333.6</b>	<b>\$ 209,510.5</b>	<b>5.6%</b>	<b>\$ 323,062.9</b>	<b>\$ 340,916.9</b>	<b>5.5%</b>
<i>Percent of Total</i>	<i>12.8%</i>	<i>12.8%</i>	<i>0.0%</i>	<i>16.7%</i>	<i>18.1%</i>	<i>7.9%</i>	<i>14.9%</i>	<i>15.6%</i>	<i>4.2%</i>
Executive Management	7,896.5	8,403.1	6.4%	275.6	260.4	-5.5%	8,172.1	8,663.5	6.0%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	20,218.2	20,829.3	3.0%	1,826.4	2,328.5	27.5%	22,044.6	23,157.8	5.0%
Faculty and Staff Auxiliary Services	396.5	465.6	17.4%	0.3	-	-100.0%	396.8	465.6	17.3%
Public Relations/Development	13,502.7	14,513.1	7.5%	1,670.3	398.6	-76.1%	15,173.0	14,911.7	-1.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 42,013.9</b>	<b>\$ 44,211.1</b>	<b>5.2%</b>	<b>\$ 3,772.6</b>	<b>\$ 2,987.5</b>	<b>-20.8%</b>	<b>\$ 45,786.5</b>	<b>\$ 47,198.6</b>	<b>3.1%</b>
<i>Percent of Total</i>	<i>4.3%</i>	<i>4.3%</i>	<i>-0.1%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-19.1%</i>	<i>2.1%</i>	<i>2.2%</i>	<i>1.8%</i>
Superintendence	3,493.6	2,796.2	-20.0%	1,782.5	2,722.9	52.8%	5,276.1	5,519.1	4.6%
Custodial	9,395.2	10,211.0	8.7%	15,642.7	15,173.6	-3.0%	25,037.9	25,384.6	1.4%
Repairs/Maintenance	59,923.6	57,880.1	-3.4%	74,662.9	27,647.7	-63.0%	134,586.5	85,527.8	-36.5%
Grounds Maintenance	2,211.3	2,304.9	4.2%	1,424.9	1,534.1	7.7%	3,636.2	3,839.0	5.6%
University Space	23,848.8	27,810.7	16.6%	8,599.4	7,822.8	-9.0%	32,448.2	35,633.5	9.8%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	22,704.0	29,255.9	28.9%	5,753.4	1,377.8	-76.1%	28,457.4	30,633.7	7.6%
Permanent Improvements	51,722.4	50,932.7	-1.5%	82,544.5	60,888.6	-26.2%	134,266.9	111,821.3	-16.7%
Security	7,328.1	7,574.3	3.4%	1,615.1	1,694.5	4.9%	8,943.2	9,268.8	3.6%
Fire Protection	3,109.5	2,994.5	-3.7%	44.8	155.9	248.0%	3,154.3	3,150.4	-0.1%
Transportation	1,826.2	1,846.9	1.1%	847.2	1,172.9	38.4%	2,673.4	3,019.8	13.0%
Rental of Space	991.7	1,068.5	7.7%	11,407.3	11,409.2	0.0%	12,399.0	12,477.7	0.6%
Other Operations & Maintenance	1,107.1	1,509.5	36.3%	384.6	285.8	-25.7%	1,491.7	1,795.3	20.4%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 187,661.5</b>	<b>\$ 196,185.2</b>	<b>4.5%</b>	<b>\$ 204,709.3</b>	<b>\$ 131,885.8</b>	<b>-35.6%</b>	<b>\$ 392,370.8</b>	<b>\$ 328,071.0</b>	<b>-16.4%</b>
<i>Percent of Total</i>	<i>19.2%</i>	<i>19.0%</i>	<i>-0.8%</i>	<i>17.3%</i>	<i>11.4%</i>	<i>-34.2%</i>	<i>18.1%</i>	<i>15.0%</i>	<i>-17.4%</i>
Housing Services	-	-	0.0%	32,487.9	34,729.9	6.9%	32,487.9	34,729.9	6.9%
Food Services	-	-	0.0%	14,861.3	15,165.9	2.0%	14,861.3	15,165.9	2.0%
Retail Services and Concessions	-	-	0.0%	17,607.3	17,560.0	-0.3%	17,607.3	17,560.0	-0.3%
Student Unions and Centers	-	-	0.0%	41,622.8	37,627.7	-9.6%	41,622.8	37,627.7	-9.6%
Specialized Services	-	-	0.0%	44,084.0	51,517.8	16.9%	44,084.0	51,517.8	16.9%
Other Independent Operations	476.8	496.4	4.1%	549.3	172.0	-68.7%	1,026.1	668.4	-34.9%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 476.8</b>	<b>\$ 496.4</b>	<b>4.1%</b>	<b>\$ 151,212.6</b>	<b>\$ 156,773.3</b>	<b>3.7%</b>	<b>\$ 151,689.4</b>	<b>\$ 157,269.7</b>	<b>3.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-1.2%</i>	<i>12.8%</i>	<i>13.5%</i>	<i>5.9%</i>	<i>7.0%</i>	<i>7.2%</i>	<i>2.4%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	63.4	67.8	6.9%	-	-	0.0%	63.4	67.8	6.9%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 63.4</b>	<b>\$ 67.8</b>	<b>6.9%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 63.4</b>	<b>\$ 67.8</b>	<b>6.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.6%</i>
CMS GROUP HEALTH INSURANCE	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
MEDICARE	\$ 9,721.6	\$ 10,305.1	6.0%	\$ 5,234.5	\$ 5,502.0	5.1%	\$ 14,956.1	\$ 15,807.1	5.7%
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.6%</i>	<i>0.4%</i>	<i>0.5%</i>	<i>7.4%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>4.4%</i>
<b>GRAND TOTAL</b>	<b>978,126.2</b>	<b>1,030,422.5</b>	<b>5.3%</b>	<b>1,185,206.4</b>	<b>1,160,249.1</b>	<b>-2.1%</b>	<b>2,163,332.6</b>	<b>2,190,671.6</b>	<b>1.3%</b>

Table D-17  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

UNIVERSITY OF ILLINOIS SYSTEM OFFICE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ -	\$ -	0.0%	\$ 64.2	\$ 57.7	-10.1%	\$ 64.2	\$ 57.7	-10.1%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Admissions, Registration, and Records	-	-	0.0%	-	-	0.0%	-	-	0.0%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Administration and Personnel Development	-	-	0.0%	-	7.2	0.0%	-	7.2	0.0%
Course and Curriculum Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 64.2</b>	<b>\$ 64.9</b>	<b>1.1%</b>	<b>\$ 64.2</b>	<b>\$ 64.9</b>	<b>1.1%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>		<i>0.1%</i>	<i>0.1%</i>		<i>0.0%</i>	<i>0.0%</i>	
Institutes and Research Centers	1,772.7	935.3	-47.2%	68.5	154.1	125.0%	1,841.2	1,089.4	-40.8%
Individual or Project Research	0.1	-	-100.0%	80.6	6.8	-91.6%	80.7	6.8	-91.6%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	498.9	696.9	39.7%	107.8	1.8	-98.3%	606.7	698.7	15.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 2,271.7</b>	<b>\$ 1,632.2</b>	<b>-28.2%</b>	<b>\$ 256.9</b>	<b>\$ 162.7</b>	<b>-36.7%</b>	<b>\$ 2,528.6</b>	<b>\$ 1,794.9</b>	<b>-29.0%</b>
<i>Percent of Total</i>	<i>2.4%</i>	<i>1.7%</i>	<i>-29.0%</i>	<i>0.5%</i>	<i>0.3%</i>	<i>-42.1%</i>	<i>1.7%</i>	<i>1.2%</i>	<i>-31.9%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	6,190.9	6,853.1	10.7%	18,569.3	22,795.7	22.8%	24,760.2	29,648.8	19.7%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	1,035.6	988.8	-4.5%	3,072.3	1,668.6	-45.7%	4,107.9	2,657.4	-35.3%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 7,226.5</b>	<b>\$ 7,841.9</b>	<b>8.5%</b>	<b>\$ 21,641.6</b>	<b>\$ 24,464.3</b>	<b>13.0%</b>	<b>\$ 28,868.1</b>	<b>\$ 32,306.2</b>	<b>11.9%</b>
<i>Percent of Total</i>	<i>7.8%</i>	<i>8.3%</i>	<i>7.2%</i>	<i>40.0%</i>	<i>41.4%</i>	<i>3.4%</i>	<i>19.6%</i>	<i>21.1%</i>	<i>7.4%</i>
Academic Administration	-	-	0.0%	0.1	0.1	0.0%	0.1	0.1	0.0%
Library Services	1,276.1	1,324.3	3.8%	2.8	1.5	-46.4%	1,278.9	1,325.8	3.7%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	763.8	1,558.1	104.0%	6,082.9	5,203.4	-14.5%	6,846.7	6,761.5	-1.2%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 2,039.9</b>	<b>\$ 2,882.4</b>	<b>41.3%</b>	<b>\$ 6,085.8</b>	<b>\$ 5,205.0</b>	<b>-14.5%</b>	<b>\$ 8,125.7</b>	<b>\$ 8,087.4</b>	<b>-0.5%</b>
<i>Percent of Total</i>	<i>2.2%</i>	<i>3.1%</i>	<i>39.6%</i>	<i>11.3%</i>	<i>8.8%</i>	<i>-21.8%</i>	<i>5.5%</i>	<i>5.3%</i>	<i>-4.5%</i>
Social and Cultural Development	-	-	0.0%	19.2	31.5	64.1%	19.2	31.5	64.1%
Student Health/Medical Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Counseling and Career Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Aid Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Assistance	-	-	0.0%	5.5	118.0	2045.5%	5.5	118.0	2045.5%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24.7</b>	<b>\$ 149.5</b>	<b>505.3%</b>	<b>\$ 24.7</b>	<b>\$ 149.5</b>	<b>505.3%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>453.6%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>480.9%</i>
Executive Management	9,412.9	9,150.3	-2.8%	2,547.5	4,342.4	70.5%	11,960.4	13,492.7	12.8%
Financial Management and Operations	10,931.2	11,176.8	2.2%	8,171.4	8,363.2	2.3%	19,102.6	19,540.0	2.3%
General Administrative and Logistical Services	24,245.8	27,128.0	11.9%	9,991.1	10,789.9	8.0%	34,236.9	37,917.9	10.8%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	3,823.2	3,883.6	1.6%	3,230.5	3,053.5	-5.5%	7,053.7	6,937.1	-1.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 48,413.1</b>	<b>\$ 51,338.7</b>	<b>6.0%</b>	<b>\$ 23,940.5</b>	<b>\$ 26,549.0</b>	<b>10.9%</b>	<b>\$ 72,353.6</b>	<b>\$ 77,887.7</b>	<b>7.6%</b>
<i>Percent of Total</i>	<i>52.0%</i>	<i>54.5%</i>	<i>4.8%</i>	<i>44.3%</i>	<i>44.9%</i>	<i>1.4%</i>	<i>49.2%</i>	<i>50.8%</i>	<i>3.3%</i>
Superintendence	-	-	0.0%	-	-	0.0%	-	-	0.0%
Custodial	-	-	0.0%	-	-	0.0%	-	-	0.0%
Repairs/Maintenance	7,287.1	4,732.9	-35.1%	0.5	0.7	40.0%	7,287.6	4,733.6	-35.0%
Grounds Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
University Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	-	-	0.0%	-	-	0.0%
Security	-	-	0.0%	-	-	0.0%	-	-	0.0%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	99.9	24.2	-75.8%	1,718.6	2,183.2	27.0%	1,818.5	2,207.4	21.4%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 7,387.0</b>	<b>\$ 4,757.1</b>	<b>-35.6%</b>	<b>\$ 1,719.1</b>	<b>\$ 2,183.9</b>	<b>27.0%</b>	<b>\$ 9,106.1</b>	<b>\$ 6,941.0</b>	<b>-23.8%</b>
<i>Percent of Total</i>	<i>7.9%</i>	<i>5.0%</i>	<i>-36.4%</i>	<i>3.2%</i>	<i>3.7%</i>	<i>16.2%</i>	<i>6.2%</i>	<i>4.5%</i>	<i>-26.8%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	243.3	245.6	0.9%	243.3	245.6	0.9%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 243.3</b>	<b>\$ 245.6</b>	<b>0.9%</b>	<b>\$ 243.3</b>	<b>\$ 245.6</b>	<b>0.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.4%</i>	<i>-7.7%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>-3.1%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>26.7%</i>	<i>26.4%</i>	<i>-1.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>16.9%</i>	<i>16.2%</i>	<i>-4.0%</i>
<b>MEDICARE</b>	<b>\$ 907.5</b>	<b>\$ 924.9</b>	<b>1.9%</b>	<b>\$ 72.6</b>	<b>\$ 68.2</b>	<b>-6.1%</b>	<b>\$ 980.1</b>	<b>\$ 993.1</b>	<b>1.3%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.7%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-14.1%</i>	<i>0.7%</i>	<i>0.6%</i>	<i>-2.8%</i>
<b>GRAND TOTAL</b>	<b>93,138.9</b>	<b>94,270.4</b>	<b>1.2%</b>	<b>54,048.7</b>	<b>59,093.1</b>	<b>9.3%</b>	<b>147,187.6</b>	<b>153,363.5</b>	<b>4.2%</b>

Table D-18  
Total Expenditures by Function, Fiscal Years 2018 and 2019  
\$ in Thousands

WESTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change	FY2018	FY2019	Percent Change
General Academic Instruction (Degree-Related)	\$ 52,448.8	\$ 50,345.1	-4.0%	\$ 2,153.9	\$ 2,180.5	1.2%	\$ 54,602.7	\$ 52,525.6	-3.8%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	300.7	292.6	-2.7%	-	-	0.0%	300.7	292.6	-2.7%
Departmental Research	2,209.1	2,156.4	-2.4%	-	-	0.0%	2,209.1	2,156.4	-2.4%
Admissions, Registration, and Records	2,995.0	2,885.4	-3.7%	235.3	223.3	-5.1%	3,230.3	3,108.7	-3.8%
Audio-Visual Services	686.2	626.2	-8.7%	33.9	20.6	-39.2%	720.1	646.8	-10.2%
Instructional Computing Support	2,791.6	2,703.6	-3.2%	-	-	0.0%	2,791.6	2,703.6	-3.2%
Departmental Administration and Personnel Development	4,344.5	4,118.9	-5.2%	69.1	87.1	26.0%	4,413.6	4,206.0	-4.7%
Course and Curriculum Development	-	-	0.0%	0.6	3.4	466.7%	0.6	3.4	466.7%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 65,775.9</b>	<b>\$ 63,128.2</b>	<b>-4.0%</b>	<b>\$ 2,492.8</b>	<b>\$ 2,514.9</b>	<b>0.9%</b>	<b>\$ 68,268.7</b>	<b>\$ 65,643.1</b>	<b>-3.8%</b>
<i>Percent of Total</i>	<i>57.7%</i>	<i>57.5%</i>		<i>2.7%</i>	<i>3.1%</i>		<i>33.3%</i>	<i>34.5%</i>	
Institutes and Research Centers	506.7	457.4	-9.7%	-	-	0.0%	506.7	457.4	-9.7%
Individual or Project Research	513.5	509.7	-0.7%	2,886.3	2,700.0	-6.5%	3,399.8	3,209.7	-5.6%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	390.7	412.0	5.5%	100.7	82.2	-18.4%	491.4	494.2	0.6%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,410.9</b>	<b>\$ 1,379.1</b>	<b>-2.3%</b>	<b>\$ 2,987.0</b>	<b>\$ 2,782.2</b>	<b>-6.9%</b>	<b>\$ 4,397.9</b>	<b>\$ 4,161.3</b>	<b>-5.4%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.3%</i>	<i>1.3%</i>	<i>3.3%</i>	<i>3.5%</i>	<i>5.9%</i>	<i>2.1%</i>	<i>2.2%</i>	<i>2.1%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	434.7	445.1	2.4%	1,842.9	1,711.5	-7.1%	2,277.6	2,156.6	-5.3%
Public Broadcast Services	442.7	312.4	-29.4%	52.0	128.3	146.7%	494.7	440.7	-10.9%
Community Services	802.5	690.8	-13.9%	7,489.9	9,741.6	30.1%	8,292.4	10,432.4	25.8%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	118.8	119.4	0.5%	28.5	2.1	-92.6%	147.3	121.5	-17.5%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 1,798.7</b>	<b>\$ 1,567.7</b>	<b>-12.8%</b>	<b>\$ 9,413.3</b>	<b>\$ 11,583.5</b>	<b>23.1%</b>	<b>\$ 11,212.0</b>	<b>\$ 13,151.2</b>	<b>17.3%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>1.4%</i>	<i>-9.6%</i>	<i>10.3%</i>	<i>14.4%</i>	<i>40.0%</i>	<i>5.5%</i>	<i>6.9%</i>	<i>26.6%</i>
Academic Administration	2,776.2	2,624.0	-5.5%	-	-	0.0%	2,776.2	2,624.0	-5.5%
Library Services	4,165.0	3,782.6	-9.2%	-	-	0.0%	4,165.0	3,782.6	-9.2%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	152.7	153.5	0.5%	122.3	104.3	-14.7%	275.0	257.8	-6.3%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 7,093.9</b>	<b>\$ 6,560.1</b>	<b>-7.5%</b>	<b>\$ 122.3</b>	<b>\$ 104.3</b>	<b>-14.7%</b>	<b>\$ 7,216.2</b>	<b>\$ 6,664.4</b>	<b>-7.6%</b>
<i>Percent of Total</i>	<i>6.2%</i>	<i>6.0%</i>	<i>-4.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-3.0%</i>	<i>3.5%</i>	<i>3.5%</i>	<i>-0.3%</i>
Social and Cultural Development	382.6	306.2	-20.0%	1,842.2	1,718.1	-6.7%	2,224.8	2,024.3	-9.0%
Student Health/Medical Services	-	-	0.0%	6,034.0	5,197.5	-13.9%	6,034.0	5,197.5	-13.9%
Counseling and Career Services	935.8	837.9	-10.5%	144.1	145.6	1.0%	1,079.9	983.5	-8.9%
Financial Aid Administration	994.1	975.8	-1.8%	45.6	44.5	-2.4%	1,039.7	1,020.3	-1.9%
Financial Assistance	7,448.7	7,374.6	-1.0%	21,315.9	20,163.0	-5.4%	28,764.6	27,537.6	-4.3%
Intercollegiate Athletics	1,785.7	1,747.3	-2.2%	4,823.8	4,208.1	-12.8%	6,609.5	5,955.4	-9.9%
Student Services Administration	658.3	637.5	-3.2%	686.5	709.7	3.4%	1,344.8	1,347.2	0.2%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 12,205.2</b>	<b>\$ 11,879.3</b>	<b>-2.7%</b>	<b>\$ 34,892.1</b>	<b>\$ 32,186.5</b>	<b>-7.8%</b>	<b>\$ 47,097.3</b>	<b>\$ 44,065.8</b>	<b>-6.4%</b>
<i>Percent of Total</i>	<i>10.7%</i>	<i>10.8%</i>	<i>0.9%</i>	<i>38.2%</i>	<i>40.1%</i>	<i>4.9%</i>	<i>22.9%</i>	<i>23.2%</i>	<i>1.0%</i>
Executive Management	3,273.8	3,331.9	1.8%	141.8	196.6	38.6%	3,415.6	3,528.5	3.3%
Financial Management and Operations	984.9	1,018.8	3.4%	118.3	130.2	10.1%	1,103.2	1,149.0	4.2%
General Administrative and Logistical Services	3,335.2	3,062.6	-8.2%	-	-	0.0%	3,335.2	3,062.6	-8.2%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	2,302.4	2,352.0	2.2%	-	-	0.0%	2,302.4	2,352.0	2.2%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 9,896.3</b>	<b>\$ 9,765.3</b>	<b>-1.3%</b>	<b>\$ 260.1</b>	<b>\$ 326.8</b>	<b>25.6%</b>	<b>\$ 10,156.4</b>	<b>\$ 10,092.1</b>	<b>-0.6%</b>
<i>Percent of Total</i>	<i>8.7%</i>	<i>8.9%</i>	<i>2.3%</i>	<i>0.3%</i>	<i>0.4%</i>	<i>42.9%</i>	<i>4.9%</i>	<i>5.3%</i>	<i>7.2%</i>
Superintendence	434.0	383.1	-11.7%	307.6	215.4	-30.0%	741.6	598.5	-19.3%
Custodial	2,038.2	2,160.7	6.0%	3,638.5	3,406.1	-6.4%	5,676.7	5,566.8	-1.9%
Repairs/Maintenance	3,281.6	3,238.5	-1.3%	2,924.7	2,404.5	-17.8%	6,206.3	5,643.0	-9.1%
Grounds Maintenance	616.7	611.2	-0.9%	221.5	202.7	-8.5%	838.2	813.9	-2.9%
University Space	3,450.3	3,339.8	-3.2%	2,561.7	2,511.8	-1.9%	6,012.0	5,851.6	-2.7%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	414.7	393.8	-5.0%	500.5	628.7	25.6%	915.2	1,022.5	11.7%
Permanent Improvements	449.7	358.3	-20.3%	-	-	0.0%	449.7	358.3	-20.3%
Security	1,736.3	1,789.9	3.1%	-	-	0.0%	1,736.3	1,789.9	3.1%
Fire Protection	125.0	125.0	0.0%	125.0	125.0	0.0%	250.0	250.0	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	255.5	269.7	5.6%	-	-	0.0%	255.5	269.7	5.6%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,802.0</b>	<b>\$ 12,670.0</b>	<b>-1.0%</b>	<b>\$ 10,279.5</b>	<b>\$ 9,494.2</b>	<b>-7.6%</b>	<b>\$ 23,081.5</b>	<b>\$ 22,164.2</b>	<b>-4.0%</b>
<i>Percent of Total</i>	<i>11.2%</i>	<i>11.5%</i>	<i>2.6%</i>	<i>11.3%</i>	<i>11.8%</i>	<i>5.0%</i>	<i>11.2%</i>	<i>11.7%</i>	<i>3.6%</i>
Housing Services	-	-	0.0%	11,096.7	4,979.2	-55.1%	11,096.7	4,979.2	-55.1%
Food Services	-	-	0.0%	12,271.8	10,048.5	-18.1%	12,271.8	10,048.5	-18.1%
Retail Services and Concessions	-	-	0.0%	2,506.5	2,085.8	-16.8%	2,506.5	2,085.8	-16.8%
Student Unions and Centers	-	-	0.0%	2,717.5	1,936.1	-28.8%	2,717.5	1,936.1	-28.8%
Specialized Services	-	-	0.0%	992.0	921.8	-7.1%	992.0	921.8	-7.1%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 29,584.5</b>	<b>\$ 19,971.4</b>	<b>-32.5%</b>	<b>\$ 29,584.5</b>	<b>\$ 19,971.4</b>	<b>-32.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>32.4%</i>	<i>24.9%</i>	<i>-23.2%</i>	<i>14.4%</i>	<i>10.5%</i>	<i>-27.1%</i>
Refunds	-	-	0.0%	0.7	0.9	28.6%	0.7	0.9	28.6%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 0.7</b>	<b>\$ 0.9</b>	<b>28.6%</b>	<b>\$ 0.7</b>	<b>\$ 0.9</b>	<b>28.6%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>46.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>38.8%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,744.8</b>	<b>\$ 1,744.8</b>	<b>0.0%</b>	<b>\$ 1,051.3</b>	<b>\$ 1,110.4</b>	<b>5.6%</b>	<b>\$ 2,796.1</b>	<b>\$ 2,855.2</b>	<b>2.1%</b>
<i>Percent of Total</i>	<i>1.5%</i>	<i>1.6%</i>	<i>3.7%</i>	<i>1.2%</i>	<i>1.4%</i>	<i>20.1%</i>	<i>1.5%</i>	<i>10.2%</i>	
<b>MEDICARE</b>	<b>\$ 1,190.8</b>	<b>\$ 1,175.0</b>	<b>-1.3%</b>	<b>\$ 262.5</b>	<b>\$ 243.0</b>	<b>-7.4%</b>	<b>\$ 1,453.3</b>	<b>\$ 1,418.0</b>	<b>-2.4%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.1%</i>	<i>2.3%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>5.3%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>5.3%</i>
<b>GRAND TOTAL</b>	<b>113,918.5</b>	<b>109,869.5</b>	<b>-3.6%</b>	<b>91,346.1</b>	<b>80,318.1</b>	<b>-12.1%</b>	<b>205,264.6</b>	<b>190,187.6</b>	<b>-7.3%</b>

## **APPENDIX E**

### **Definitions of Revenue and Expenditure Categories Used in the Resource Allocation and Management Program (RAMP)**

## **REVENUE/FUND DEFINITIONS**

Financial data reported for functional programs reflect all current funds revenues (appropriated and non-appropriated, restricted and unrestricted) as shown in the chart below. Current funds expenditures include the costs for goods and services used in the conduct of the institution's operations, including the acquisition cost of capital assets, such as equipment and library books. Current funds revenue sources are listed below.

- State Appropriated Funds
  - General Revenue and Education Assistance Funds
  - Other State Appropriated Funds
  
- University Income Funds
  
- Other Non-appropriated Funds
  - Governmental Grants and Contracts
    - State
    - Local
    - Federal
  - Private Gifts, Grants, and Contracts
  - Endowment Income
  - Sales and Services of Auxiliary Enterprises
  - Sales and Services of Educational Departments
  - Sales and Services of Hospitals
  - Other

### **UNRESTRICTED FUNDS**

All funds, including institutional funds, received with no stipulation made by the donor or an external agency as to the purpose for which the funds should be expended. Internal designations imposed by the governing board or other institutional authorities should be reported as unrestricted funds.

### **RESTRICTED FUNDS**

Funds available for financing operations that are limited by donors or external agencies to specific programs, departments, or schools. Examples of these limitations would include restrictions imposed on grants received from federal or other state or local agencies, Legislative Audit Commission guidelines, and any statutory or legal requirements regarding use of these funds. Externally imposed restrictions are to be contrasted with internal designations imposed by the governing board on unrestricted funds.

A brief description of fund sources follows:

State Appropriations – All direct operations and grants appropriations made by the General Assembly and signed by the Governor should be reported in this category. These revenue sources are generally unrestricted. Appropriations for contribution on behalf of the university to the State University Retirement System are not included in these tables.

University Income Funds – Fund used to account for student tuition revenue.

Governmental Gifts and Grants – Revenues from local, state, and federal governments that are for specified purposes and programs are to be reported in this source of funds category. In most instances, these types of funds are restricted to specific activities; however, there may be instances in which they could be classified as unrestricted funds.

Private Gifts, Grants, and Contracts – Gifts and grants provided to the university from individuals (private donors) or non-governmental organizations for restricted and unrestricted purposes and activities. Included in this funding category are revenues provided for student financial assistance.

Endowment Income – Unrestricted and restricted income from endowment and similar fund sources, including irrevocable trusts, are reported as Endowment Income. Capital gains and losses from endowment funds are not reported as income in this category.

Sales and Services of Auxiliary Enterprises – All revenues generated by auxiliary enterprise operations of the institution should be reported within this fund category. Auxiliary enterprises include residence halls, food services, parking facilities, student unions, college stores, and such other services as barber shops, beauty salons, movie houses, and bowling alleys.

Sales and Services of Educational Departments – Incidental revenues of educational departments that were collected from activities not directly associated with the education of students.

Sales and Services of Hospitals – Revenues generated by the operation of a hospital should be reported under this fund category. Revenues from daily patient services (medical, surgical, pediatrics, intensive care and so forth); from nursing services (operating room, recovery room and so forth) would be reported under this category. Only monies directly attributable to the operation of the hospital are reported in this category.

Other – All revenues for educational and general purposes that are not covered elsewhere should be reported under this source of funds. Examples include investment income from unrestricted funds and miscellaneous sales and rentals.

## **FUNCTIONAL PROGRAM EXPENDITURE CLASSIFICATION STRUCTURE AND DEFINITIONS**

The basic structure of the expenditure data collection tables is based on a hierarchical functional program classification in which a “program” is defined as an aggregation of activities serving a common set of objects. It is recognized that universities do not allocate resources to programs; they allocate resources or organizational units. And, in some cases, organization units make contributions to more than one program category.

These tables are organized into a program classification structure using the basic principles developed by the National Association of College and University Business Officers (NACUBO). Under these principles for program classification, organizational units that conduct activities contributing to more than one program would be assigned to the program based on the major objective of the unit or it would be assigned to the unit to which it makes the largest contribution. While classifying budgetary accounts and organization units into program classification categories, it will be necessary to examine the activities of each account code or organizational unit and determine the objects of each activity. In some cases, an organization unit will need to be divided among several program areas.

There are some organization units that have been created primarily to support a certain program or programs. For example, academic computer centers are established to support computing needs of the instructional and the organized research programs. For reporting purposes, academic computing support is to be reported within each program served in proportion to the amount of computer support service received by each program. Universities that operate central computer service centers on a charge-back basis will have allocated computer costs to the various programs automatically.

In some cases, universities maintain central budgets for motor pools that provide automotive transportation services to all other organization units of the university. In some cases, the central motor pool charges back to each organization unit the cost of services rendered which spreads motor pool costs across the various university programs. Those universities not using a charge-back system for motor pool costs will need to develop some other scheme for the allocation of costs. The methodology for allocating these resources will be responsibility of the university.

Definitions for each functional program and sub-program are provided below. Examples of activities to be included in each sub-program also are provided.

### **INSTRUCTIONAL PROGRAMS**

The instructional program consists of those activities carried out for the explicit purpose of eliciting some measure of “educational change” in a learner or group of learners. “Educational change” is defined to include: acquisition or improved understanding of some portion of a body of knowledge; adoption of new or different attitudes; and acquisition or increased mastery of a skill or set of skills. Activities included in this functional program should lead to credit towards a degree. There is one exception to that rule: Requisite Preparatory/Remedial Instruction consists of instructional activities that are not creditable toward a degree. Activities carried out to elicit educational changes include both “teaching” activities and “facilitating” activities. Facilitating is an integral part of the design and conduct of an instructional program; academic advising is generally carried out in support of an instructional program.

General Academic Instruction (Degree-Related) – This subprogram includes instructional offerings intended both to prepare learners in a generalized sense, and

to prepare learners for entry into a specific occupation or profession. Only those instructional offerings for which degree credit is granted should be included in this subprogram. In some cases, the instructional offerings will be preparatory for further study in a specific field of knowledge. Both on-and off-campus instructional offerings creditable towards a degree should be reported in this subprogram. Honors programs would be included if direct instruction is provided; otherwise, these programs would be placed under the subprogram of Instructional Support.

Vocational/Technical Instruction (Degree-Related) – This subprogram includes those instructional offerings intended to prepare learners for immediate entry into a specific occupation or career requiring educational attainment at a level below the baccalaureate degree. Instructional offerings should be classified in this subprogram only if they are offered as part of one of the university's formal degree or certificate programs. If the instructional offering is occupationally related, but is not part of a formal degree or certificate program, it should be classified as Community Education under Public Service unless it is a requisite Preparatory/Remedial Instructional activity. In determining whether a particular degree-related offering(s) should be classified in this subprogram, the user should determine: 1) whether there is a direct match between the field of study and a particular occupation or career; and 2) whether entry into that occupation or career typically requires a degree or certificate at a level below the baccalaureate degree level. Programs related to subject, course level, credit/noncredit status, and delivery mechanism can be used to describe further the instructional offerings within this subprogram.

Requisite Preparatory/Remedial Instruction – This subprogram includes those instructional offerings carried out to provide the learner with the skills or knowledge required by the university to undertake course work leading to a postsecondary degree or certificate. These offerings, supplemental to the normal academic program, are designed typically as preparatory, remedial, developmental, or special education services. These offerings may be taken prior to, or along with courses leading to degrees and certificates. Only those activities that are not creditable toward degrees or certificates should be classified as Requisite Preparatory/Remedial Instruction.

Departmental Research – This subprogram should include research duties assigned specifically to a faculty member by the head of an academic department or a departmental committee. Departments may choose to assign a portion of a faculty member's effort to research in lieu of teaching. Such assigned activities may contribute to the professional development of a faculty member and may lead to publication or other scholarly recognition. With the exception of a released time institutional contribution required by the terms of an externally funded research grant, all research effort assigned at the departmental level should be reported as Departmental Research. Departmental Research should not be used as a catchall for residual faculty activities that cannot be assigned elsewhere. Departmental activities that cannot be assigned elsewhere should be reported as departmental administration to be allocated as support to the three primary functions. Released faculty time for curriculum planning and development should be reported in the Instructional Support subprogram. Departmental Research will have to be

allocated on the basis of historical levels of research activity or projected levels of research activity.

Admissions, Registration, and Records – This subprogram includes activities carried out by the university to 1) identify prospective students; 2) promote attendance at the university; 3) process applications for admission to the university; and 4) maintain, handle, and update records for students currently enrolled. Examples of activities included in this subprogram are: recruiting trips, communication with high schools, student record maintenance, correspondence related to student records, interviewing student applicants, and evaluation of student applicants.

Support for Instruction – All administrative support activities directly attributable to the Instructional Program. Activities in Instruction that cannot be allocated properly to other functional subprograms should be included under this subprogram. The program activities included under Instructional Support are as follows:

- *Audio-Visual Services* – Those activities related to providing audio and/or visual materials or media services for the Instructional Program. It also should include any special broadcast services that are maintained for the sole purpose of supporting instructional programs.
- *Instructional Computing Support* – Those activities established to provide computing support to the Instructional Program.
- *Departmental Administration and Personnel Development* – Activities that provide administrative support and management direction to those programs and activities classified as Instruction. In some cases, an academic department is involved in the production of joint outputs such as Instruction, Organized Research, and Public Service. Administrative support costs should be allocated across all of the joint outputs. Examples of activities included within this subprogram category are: departmental chairpersons, associated departmental personnel, recruiting, sabbaticals, travel, equipment, commodities, departmental retreats, etc. In some cases, sabbatical leaves are centrally budgeted to an academic provost's office. In these cases, the amount budgeted for sabbaticals should be reported under the Departmental Administration and Personnel development subprograms. Academic Advisement, whether conducted within a department or in separately organized units, should be included here; other types of counseling, such as career counseling, however, should appear in the Student Services program.
- *Course and Curriculum Development* – Those activities that are related to planning and development of academic programs for the future. These may include individual efforts or committee efforts.

## **ORGANIZED RESEARCH**

Activities intended to produce one or more research outcomes including the creation of knowledge, reorganization or knowledge, and the application of knowledge are to be reported in the Organized Research Program. It includes both those activities carried out with institutional funds and those carried out under terms of agreement with agencies external to the university. Organized Research activities may be conducted by a number of organizational entities including research divisions, bureaus, institute and experimental stations, or they may be carried out on an individual or project basis. Research activities carried out on an individual or project basis usually result from special institutional grant awards to individual faculty members. These institutional research awards usually are made on a competitive basis through a central research office in the dean's office or the graduate dean's office.

Institutes and Research Centers – This subprogram includes those research activities conducted within the framework of a formal research organization such as research bureaus, divisions, institutes, and experimental stations. This subprogram, while using “organizational” criteria as the rationale for classifying programs and activities, includes only those activities carried out for purposes of creating knowledge or reorganizing or applying existing knowledge. An agricultural experiment station produces a joint product of organized research and public service. However, only research activities of an agricultural experiment station would be classified in the subprogram.

Individual or Project Research – Those research programs created as a result of contracts or grants with external agencies, or special allocations of institutional resources to conduct an investigation or study of a specific scope should be classified as Individual or Project Research. Institutional allocations of research funds are usually distributed on the basis of some type of competitive process. In some cases these institutional funds will apply as matching funds to externally funded research grants and contracts. In other cases, centrally allocated institutional research funds may be matched with departmental funds such as a release of faculty time. Academic department resources committed to these types of research activities would be reported as a part of the Institutional Program under Departmental Research.

The institutional allocation of research funds is usually distributed on the basis of some type of competitive process. The research grants are usually administered by a special office in the academic provost's or the graduate dean's office. The projects may be managed within an academic department but to be classified as Individual or Project Research they must be supported by non-departmental resources. However in some cases, the competitive grants may have to be matched with departmental funds such as a release of faculty research activities would be reported as a part of the Instructional Program.

Laboratory Schools – Costs associated with laboratory schools should be assigned to this special subprogram. While these schools may perform public service or instructional functions also, as currently operated, their primary function is research.

Support for Organized Research – All administrative support activities directly attributable to Organized Research activities should be assigned to this subprogram. For example, a university research office that assists faculty in obtaining outside grants would be included here. Computing Support and any

other support activities attributable to research projects, including a portion of departments' administrative budgets, also should be reported in this subprogram.

### **PUBLIC SERVICE PROGRAM**

The Public Service program includes those program elements established to make available to the public the various unique resources and capabilities of the university for the specific purpose of responding to a community need or solving a community problem. This program would consist of various non-degree instructional programs that are classified as Community Education and various consulting activities that are performed by faculty or other representatives of the university community. However, no activity should be classified and recognized as an official university activity unless it has been officially assigned as such by a department head, dean, vice president, or president. For example, faculty consulting at a community agency that is not part of an official university assignment would not be reported in this program, nor would it be reported in any other functional program.

The activities included in the Community Education subprogram are similar to the non-degree activities and programs classified under Instruction, since they have educational change as a basic goal. Educational change includes: 1) acquisition or improved understanding of some portion of a body of knowledge; 2) adoption of new or different attitudes; and 3) acquisition or increased mastery of a skill or set of skills. The costs associated with this specific activity should be allocated from the departmental budget.

Direct Patient Care – This subprogram includes those activities conducted for the specific purpose of providing direct patient care. The provision of such care may benefit humans or animals. This subprogram should not include student and faculty health services nor should it include teaching hospitals and clinics which have been established to support instruction and research. An example of such a service is the Division of Specialized Care for Children at the University of Illinois at Chicago.

Community Services – This subprogram includes those resources, services, and expertise made available to persons and groups outside the context of the university's Instruction, Organized Research, and support programs. Examples include: consulting with business and public school systems, and faculty/staff participation in community agencies and organizations when it has been assigned as a part of an official workload. Community Service activities are often conducted under the aegis of special organizational units established for the sole purpose of providing assistance to groups external to the university.

Cooperative Extension Services – Activities that make resources, services, and expertise available outside of Instructional and Research programs. These activities are usually conducted as cooperative efforts with outside agencies. Excluded from this subprogram are instructional and research activities offered through an extension division. A distinguishing feature of the activities included in this subprogram is that programmatic and fiscal control usually is shared with one or more external agencies or governmental units. Examples: Agriculture Extension Program, Urban Extension Services, and Rural Social and Economic Development programs.

Public Broadcasting Services – Public Broadcasting Services includes the operation and maintenance of those broadcasting services operated for the benefit

of the general public. In some cases, these broadcasting services also may be used to support instructional programs in radio and television communications. Faculty assigned to teach these programs should not be classified in this subprogram; they should be assigned under the Instruction Program. However, all personnel who are primarily responsible for the operation and maintenance of a broadcasting service should be classified into this subprogram. Broadcasting services operated as a student service, limited only to the geographical area of the university campus for the benefit of students, staff, and faculty should be classified under Social and Cultural Development in the Student Services program.

Community Education – Instructional programs that are offered by the university but which are not creditable to a degree or certificate are included in this subprogram. These activities include the following:

- General Studies Instruction
- Occupation-Related Instruction
- Social/Roles/Interaction Instruction
- Home and Family Life Instruction
- Personal Interest and Leisure Instruction

These types of instructional activities have characteristics that are common to the activities included under the Instructional program except that they are not creditable toward a degree.

Community Education consists of activities that are budgeted to a separate organizational unit established specifically to provide non-degree credit instruction. In some cases, these organizational units will budget a separate amount for faculty salaries to provide non-degree instructional activities. These separate organizational units including the funds with which faculty time is purchased, should be classified as Community Education.

In some cases, departmental faculty may be assigned to teach non-degree instructional courses, and they may be paid from the academic department budget. In such cases, the associated resources should be assigned to Community Education.

Public Service Support – All administrative support activities directly attributable to the Public Service program should be classified as Public Service Support. This would include the budget and activities for any organizational unit established primarily to manage and direct Public Service types of programs and activities, and the portion of the departmental administrative budget attributable to public service activities.

## **ACADEMIC SUPPORT**

Academic Support activities are carried out in direct support of the three primary programs of Instruction, Organized Research, and Public Service. In most cases, the Academic Support activities are difficult to allocate among the three primary functions. They are to be distinguished from support programs such as Student Services and Institutional Support. Student services may contribute indirectly to the university's instructional objectives (such as social and cultural events) but these types of activities are generally considered a supplement to instruction rather than a direct contributor to the objectives of instruction. Institutional Support, on the other hand, is primarily

concerned with the university as an operating entity and tends to focus on the university as a whole rather than upon individual activities. Academic Support includes activities related to the preservation, maintenance, and display of both the stock of knowledge and educational materials (for example, library services and museums), teaching hospitals and clinics, and activities directly related to the administration of academic programs.

Library Services – This subprogram includes all activities that directly support the collection, cataloging, storage, and distribution of published materials in support of one or more of the university’s primary functional programs.

Hospitals and Patient Services – This subprogram includes those services that have been established primarily to support instructional programs and to permit the search for new knowledge. While the patient care services rendered by these facilities are not incidental, teaching and research activities are the primary reasons for their existence. If there were no teaching and research activities, universities normally would not be engaged in the operation of hospitals or health clinics. If a university did operate a patient care program of some nature, but this was not required to support the Instructional and Organized Research programs, then the activity would be classified as Direct Patient Care under Public Service.

Museums and Galleries – This subprogram includes those activities related to the collection, preservation, and exhibition of historical materials, art objects, scientific displays, etc., that support one or more of the university’s primary functional programs.

Academic Administration – This subprogram includes administrative support and management activities specifically for the support of a university’s primary programs of Instruction, Organized Research, and Public Service. College deans and associated personnel, faculty senates, faculty recruitment, and other types of personnel development programs assigned to the college level all are examples of activities to be included in this subprogram. Administrative support for libraries, teaching hospitals, and museums and galleries should be shown under each of the appropriate functional subprograms within the Academic Support program. For example, the chief librarian would be reported under Library Services.

Academic Support Not Elsewhere Classified – This subprogram should include all remaining activities whose objective is to support the three primary programs of Instruction, Organized Research, and Public Service. An example of an activity to be placed in this subprogram is an institution’s University Press.

## **STUDENT SERVICES PROGRAM**

The Student Service program includes those activities carried out with the objective of contributing to the emotional and physical well-being of students, as well as to their intellectual, cultural, and social development outside the context of the university’s formal instructional activities. The Student Service program attempts to achieve this objective by 1) expanding the dimensions of the student’s educational and social development by providing cultural, social, and athletic experiences; 2) providing those services and conveniences needed by students as members of an on-campus, resident student body; and 3) assisting students in dealing with personal problems and relationships, as well as in their transition from a student to a full-contributing member of society and the labor force. In addition to these types of activities, student services also include student financial assistance activities.

Social and Cultural Development – Activities established to provide for the social and cultural development of the student outside the formal academic program should be classified into this subprogram. It includes those activities supported and controlled primarily by the student body, those activities outside the student's educational experience, and general recreation activities for the student body. Intercollegiate athletics are excluded. Examples of activities included are: lecture series, music activities, art exhibitions, concerts, films, intramural athletics, recreation programs, student government, student yearbook, student magazines, and student clubs.

Counseling and Career Services – This subprogram includes formal placement, career guidance, and personal counseling services provided for the benefit of students. Activities to be included are those related to personal and disciplinary counseling, and vocational testing and counseling, as well as those activities carried out to assist students in obtaining employment upon leaving the university.

Student Health/Medical Services – This subprogram includes activities carried out for the specific purpose of providing health and medical services for the student body. The activities included in this subprogram are generally associated with a student infirmary rather than a teaching hospital. If the health and medical services for university students, faculty, and staff are combined, they should be reported under this subprogram. However, health and medical services provided to clientele external to the university should be reported as either Public Service or Academic Support, whichever is appropriate.

Intercollegiate Athletics – This subprogram includes team and individual sport activities that involve competition between two or more educational institutions. Scholarships provided to athletes in exchange for their participation in one or more intercollegiate athletic programs should be classified as Intercollegiate Athletics. In addition, any other resources allocated to the support of intercollegiate athletic programs and activities should be reported under this subprogram. For example, coaches hired solely for competitive intercollegiate athletic programs or funds required to support recruitment activities should be reported as part of this subprogram.

Financial Assistance – All financial assistance provided to undergraduate students in the form of grants, trainee stipends, prizes awarded by the university or through the university, and matching funds for student loan programs (example, National Direct Student Loan Program) should be reported in this subprogram. Resources required to replace revenues due to the waiver of student fees are reported in this subprogram.

College Work Study assistance is not classified as a scholarship because it constitutes a payment to students for services provided. College Work Study expenditures should be allocated to the organizational unit that receives benefit from the services provided. Loans are also excluded from this subprogram because there has been no expenditure of assets.

All financial assistance provided to graduate level students as grants-in-aid and training stipends should be included in this subprogram. Payments to graduate students for rendering services as teaching assistants and research assistants are

excluded from this subprogram and assigned to the program benefiting from services being rendered. Institutional contributions, required as part of the Federal National Direct Student Loan Program, are reported under this subprogram.

Financial Aid Administration This subprogram includes administrative activities carried out in support of a university's financial aid program. The following is an example of the special types of activities that would be classified as Financial Aid Administration: Financial Aid Counseling and Evaluation, Records Maintenance and Reporting, and Student Employment Services. This subprogram includes counseling related to student loan programs.

Student Service Administration – This subprogram includes those administrative activities that provide assistance and support (excluding academic support) to the needs and interests of students. This subprogram includes only those administrative activities that support more than one subprogram within Student Services Activities and/or provide central administrative services related to various student service activities. The chief administrative officer for student affairs should be included in this subprogram. Examples of activities classified in this subprogram include: Dean of Students, Dean of Men, Dean of Women, Director of Student Services, foreign student services, veterans services, women's programs, and minority student affairs.

## **INSTITUTIONAL SUPPORT**

Institutional Support consists of those activities carried out to provide for both the day-to-day functioning, as well as the long-range viability of the university as an operating organization. The overall objective of the Institutional Support program is to provide for the university's organizational effectiveness and continuity. It does this by: 1) providing for planning and executive direction; 2) providing for administrative and logistical services; 3) enhancing relationships with the university's constituency; and 4) providing services and conveniences for the employees of the university.

Executive Management – This subprogram consists of those executive level activities concerned with the overall management of, and long-range planning for, the entire university. Included within this subprogram are the activities of the various participants involved in policy formation and executive direction, including the activities of the governing board, the chief executive officer, and the senior executive officers. Legal activities conducted on behalf of the university also are included. Those administrative activities that do not have an institution-wide focus should be excluded. Examples of activities to be included: Board of Trustees, Governing Board, Chancellor, President, Provost, Vice Chancellors, Vice Presidents, institutional research, budget planning, and academic and facilities planning committees.

Financial Management and Operations – This subprogram consists of those activities related to the day-to-day financial management and fiscal operations of the university. Examples: payroll operations, bursar, cashier, treasurer, comptroller, business officer, internal auditing, and endowment management.

General Administration and Logistical Services – This subprogram consists of those activities related to the general administrative operations and services of the university (with the exception of those activities related to financial operations and

to student records). Included in this subprogram are: 1) the administration of personnel programs; 2) the purchasing and maintenance of supplies and materials; 3) management of the university's facilities; and 4) administrative computing support. Examples: Affirmative Action Officer, personnel administration, faculty records, labor relations office, room scheduling, space allocation, facilities records, purchasing, receiving/shipping, inventory control, administrative data processing centers, warehousing, staff moving, and airports.

Faculty and Staff Auxiliary Services – This subprogram includes those support services that have been established primarily to serve the faculty and staff such as faculty lounges, faculty cafeterias, or faculty centers providing a variety of services.

Public Relations/Development – This subprogram consists of those institutional activities established to maintain relations with the local community, the university's alumni, governmental entities, and the public in general, as well as those activities carried out to support institution-wide funding raising and development efforts. Examples: news releases, newsletters and publications, governmental relations office, alumni events and publications, fund raising, and gift solicitation.

## **OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

This functional program consists of those activities related to maintaining existing grounds and facilities used for educational and general purposes, providing utility services, campus security and fire protection, transportation, and rental of space. In addition, those activities related to the direct and indirect supervision and administration of the plant operation and maintenance program should be classified in this functional program. Actual capital expenditures for plant expansion and modification are not reported as a part of this functional program. Activities for the maintenance and operation of auxiliary enterprises and/or revenue-bonded operations are reported as Operation and Maintenance of Physical Plant, even though these types of operations may not be supported by state-appropriated funds.

The definitions for functional subprograms under Operation and Maintenance of Physical Plant were developed using A Classification of Accounts for Physical Plant (Association of Physical Plant Administrators of Universities and Colleges) and definitions developed by the University Operation and Maintenance Task Force for Illinois public universities.

Superintendence – All activities necessary to carry out the duties of management and administration for all areas under the jurisdiction of the physical plant division of the university should be included in this functional subprogram. Examples: administrator or superintendent, assistant administrators or superintendents, office personnel including those assigned to do payroll, billing, material ordering, personnel records, and dispatching work orders.

Custodial Services – All activities related to custodial services in building interiors should be reported as Custodial Services.

Repairs and Maintenance – Includes all activities and costs that are required to perform routine repair of buildings, related equipment, structures, and appurtenances including normal recurring repairs, and preventive maintenance. This category also includes various projects that keep a facility in ordinarily

efficient operation condition, preserve the condition of property, or restore property to a sound state after damage or prolonged use, without appreciably prolonging previously estimated service life or adding to previously estimated value. Examples of activities which would be classified as Building Maintenance including roof patching, interior and exterior paint touch-up, floor repairs such as replacing missing or broken tiles, plumbing and electrical repairs, and the repair or replacement of door knobs and locks and keys.

Grounds Maintenance – Grounds maintenance includes operation and maintenance of campus landscape and grounds. Examples of activities included in this functional subprogram include maintenance of roads and walks; snow removal; maintenance of fences, retaining walls, and drainage ditches; and care of shrubs, trees, and grass.

Utilities – All energy costs for heating, cooling, light, power, gas, water, and other utilities necessary for physical plant operation are included. Utilities are to be reported into two categories—Utility Production and Utility Support.

- *Utility Production:* This functional category should include the contractual costs for purchasing electricity, natural gas, water, and sewage treatment services. It also should include the cost of primary fuel sources such as coal and fuel oil used in the production of heat, light, and power. This category is subdivided into two components: direct utility costs for all university space and payments for utilities in addition to periodic rental or lease payments on rental space.
- *Utility Support:* Activities which are related to the operation and maintenance of heating and air conditioning plants, utility distribution, and equipment necessary to support utility production. It would consist of expenditures for personnel, equipment, telecommunications, and travel related to utility support.

Permanent Improvements – Includes those activities and costs, funded with operating funds, which improve property or replace an item that has surpassed its estimated useful life. The activities are classified as non-recurring.

Security – Police needed to secure the physical plant of the university, to enforce law and order on the university campus, and to control campus traffic should be reported in this functional subprogram. The costs reported under Security should include personnel, equipment, and supplies.

Fire Protection – Activities and costs that provide fire protection services for the university campus. In some cases, a university maintains its own fire department while in other cases the university contracts with a municipality for fire protection services.

Transportation – All activities related to the purchase, maintenance, and operation of motor vehicles specifically for the use of the physical plant department. The operational costs for motor vehicles from a central pool should be charged to the departments and programs that use the vehicles.

Rental of Space – Cost of all leased or rented space, including utilities and operation and maintenance costs where they are included in the rental price. Separate payments for utilities not included in rental payments should be reported under the subcategory of Utility Production-Rental Space. Rental of space should include rental fees paid for space used in off-campus instruction.

Other Unclassified O&M Activities – All Operation and Maintenance of Physical Plant activities that do not fit any of the above-described categories should be classified in this subprogram.

## **INDEPENDENT OPERATIONS**

Independent Operations include basically two types of activities: 1) Auxiliary Services; and 2) programs and activities that are unrelated to the primary mission of the university, i.e., Instruction, Organized Research, or Public Service. Operation and maintenance costs to support Independent Operations should not be included in the functional program, but should appear under appropriate subprograms of Operation and Maintenance of Physical Plant.

Auxiliary Services include those activities that are intended to be essentially self-supporting operations of the institution and exist to furnish a service to students, faculty, or staff. These activities typically charge a fee related to (although not necessarily equal to) the cost of service.

Housing Services – Activities related to providing residential facilities for students, including all costs associated with the operation of Student Housing offices and resident dormitory counselors.

Food Services – Activities related to provision of food and eating facilities for students including dining halls, dormitories, student unions, cafeterias, snack bars, and restaurants.

Retail Services and Concessions – Activities related to the sale of products or services to students including bookstores, school supply stores, art supply stores, movie houses, and vending machines.

Student Unions and Centers – Activities related to the operation and maintenance of student unions.

Specialized Services – Functions of a very special nature such as child care centers operated for students, and parking facilities.

Other Independent Operations – Activities that are solely owned and/or controlled by the university but are unrelated to or independent of the university serving its mission. Such activities receive financial support from external agencies for operating purposes. Examples include: commercial airport, conference centers and retreats, and restaurants and hotels.