

JB Pritzker Governor

John Atkinson Burr Ridge **Chair**

Members

Max Coffey Charleston

Jennifer Delaney Champaign

Derek Douglas Chicago

Andrea Evans Chicago

Jennifer Garrison Vandalia

Veronica Gloria

Joliet

Veronica Herrero Chicago

Alice Marie Jacobs
Bismarck

Pranav Kothari Chicago

Kenneth Shaw Chicago

Clarence Wyatt
Monmouth

Ex Officio Representatives

Lazaro Lopez Illinois Community College Board

Kevin Huber Illinois Student Assistance Commission

Executive DirectorGinger Ostro

IBHE.org

Phone 217.782.2551 Fax 217.782.8548 TTY 888.261.2881

Printed on Recycled Paper

ILLINOIS BOARD OF HIGHER EDUCATION

1 NORTH OLD STATE CAPITOL PLAZA, SUITE 333 SPRINGFIELD, ILLINOIS 62701-1377

July 22, 2021

TO: Governor JB Pritzker

The Honorable Don Harmon, Senate President

The Honorable Dan McConchie, Senate Minority Leader
The Honorable Emanuel "Chris" Welch, Speaker of the House

The Honorable Jim Durkin, House Minority Leader

FROM: Ginger Ostro, Executive Director

RE: Annual Report on Public University Revenues and Expenditures, Fiscal

Year 2020

I am pleased to submit to you the annual report on public university revenues and expenditures by the Illinois Board of Higher Education as required in Public Act 93-0229. Please contact Nyle Robinson at 217-557-7353, Deputy Director of Fiscal Affairs & Budgeting, if you have any questions about this report.

Enclosure

CC: Illinois State Library

Legislative Research Unit

Director Alexis Sturm, Governor's Office of Management & Budget



ANNUAL REPORT ON PUBLIC UNIVERSITY REVENUES AND EXPENDITURES

FISCAL YEAR 2020



TABLE OF CONTENTS

Highlights of the Annual Report on Public University Revenues and Expenditures: Fiscal Year 2020

Summary Tables

Table 1: Total Revenue by Source, Fiscal Years 2019 and 2020	7
Table 2: Total Expenditures by Fund and Object, Fiscal Year 2020	8
Table 3: Total Expenditures by Object, Fiscal Years 2019 and 2020	
Table 4: Total Expenditures by Function, Fiscal Years 2019 and 20201	
Table 5: Total Revenue by Source, Fiscal Years 2016-2020	
Table 6-A: Total Expenditures by Object, State-Appropriated and University Income Funds, Fiscal Years 2016)-
Table 6-B: Total Expenditures by Object, Other Non-Appropriated Funds, Fiscal Years 2016-2020	
Table 7-A: Total Expenditures by Function, State-Appropriated and University Income Funds, Fiscal Years 2016	
2020	
Table 7-B: Total Expenditures by Function, All Funds (Including Non-Appropriated), Fiscal Years 2016-2020 1	
<u>Figures</u>	
Figure 1: Illinois Public Universities, Comparison of Sources of Revenues, Fiscal Years 2019 and 2020	7
Figure 2: Illinois Public Universities, Fiscal Year 2020 Sources of Revenue1	
Figure 3: Illinois Public Universities, State-Appropriated and Tuition Expenditures by Object, Fiscal Year 2020 1	9
Figure 4: Illinois Public Universities, Non-State Funds Expenditures by Object, Fiscal Year 20202	0
Figure 5: Illinois Public University Expenditures by Revenue Source, Fiscal Year 20202	1
Figure 6: Illinois Public Universities by Source of Revenue, Fiscal Years 2016-20202	2
Figure 7: Illinois Public University Total Expenditures by Source of Funds, Fiscal Years 2016-20202	3
Figure 8: Illinois Public University Total Expenditures by Object, Fiscal Years 2016-20202	4
Figure 9: Illinois Public University Total Expenditures by Function, Fiscal Years 2016-20202	5
Detailed Appendices	
Appendix A: Total Revenues by Source in Fiscal Years 2019 and 2020, Illinois Public Universities	
Appendix B: Total Expenditures by Fund, Object, and Specific Fund Source in Fiscal Year 2020, Illinois Publi Universities	
Appendix C: Total Expenditures by Object in Fiscal Years 2019 and 2020, Illinois Public Universities5	5
Appendix D: Total Expenditures by Function in Fiscal Years 2019 and 2020, Illinois Public Universities6	5
Appendix E: Definitions of Revenue and Expenditure Categories Used in the Resource Allocation and Managemer	ıt
Program (RAMP) Information System8	4

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 2020 (July 1, 2019, to June 30, 2020).

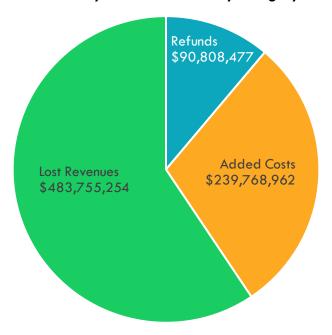
Source of Information for Report

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.

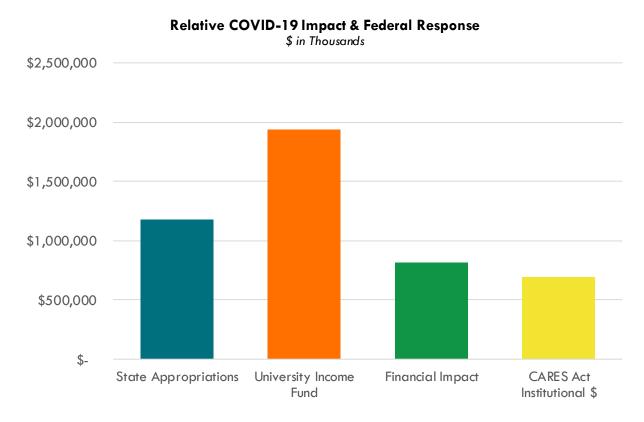
COVID-19 Pandemic Impact on Higher Education

In March of 2020, the COVID-19 pandemic arrived in Illinois and immediately impacted the higher education system. While there were only 3 months remaining in fiscal year 2020, there was still a substantial financial impact on public universities, and currently the challenge is much greater in fiscal year 2021. As of April 2021, the public universities have reported a total estimated operational impact of \$811.3 million due to COVID-19, with an additional \$3 million when you include the Illinois Math and Science Academy (IMSA) and the University Center of Lake County (UCLC). About 60% of the total impact is a result of lost revenues, while 29% were from added costs of operating under the new conditions of the pandemic. The remaining 11% is from refunds largely from students sent home when COVID-19 first emerged.

University COVID-19 Costs by Category



The majority of this impact is not being covered by any current year operational funding. Including IMSA and UCLC, the total reported expenditures and revenue loss is \$305 million for fiscal year 2020 and \$503 million for fiscal year 2021. While the situation has been extremely difficult, there has been federal assistance via the CARES Act to ease the impact on higher education institutions. \$404 million of federal relief has been granted to public institutions, with an additional \$326 million granted to students. As you can see in the chart below, the financial impact of the pandemic on public institutions is substantial. It is more than half of the total state appropriation received in fiscal year 2021. While the CARES Act has provided substantial assistance, it is without a doubt that this will cause long-lasting financial challenges for Illinois public universities. An update on this situation will be provided in the Fiscal Year 2021 Revenues and Expenditures Report.



Summary of Findings

Illinois public universities reported total revenues from all sources of \$7.6 billion in Fiscal Year 2020. Total overall expenditures for Fiscal Year 2020 were approximately \$7.5 billion in which university income funds and other non-appropriated funds continue to bridge the gap from the shortfall of state funding. In addition, responses to the COVID-19 pandemic resulted in fluctuations in expenditures in certain areas. For instance, due to a transition to remote operations, there was an increase of 41.9% in telecommunications and a decrease of 24.1% in travel expenditures. A summary of each public university's operating revenues and expenditures are presented in Tables 1 to 4 for Fiscal Year 2020, with comparisons to Fiscal Year 2019 data.

• **Table 1**¹ provides data on total public university operating revenues by source of funds. University income funds (i.e., tuition revenue) represented 27.6 percent of the total Fiscal Year 2020 revenue for public universities, state-appropriated funds represented 15.4 percent of the revenues in Fiscal Year 2020 and all non-appropriated funds accounted for 57 percent (see figure 1). Overall, 48 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 57.7 percent, while governmental gifts and contracts are the largest source of restricted revenue at 30.1 percent.

¹ Table 1 reflects operating revenue received by public universities during Fiscal Years 2019 and 2020. The data do not include beginning year fund balances that may also be available for expenditure during the fiscal year.

- Table 2 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 \$3.77 billion, or 50.3 percent of total expenditures. By fund, the largest percentage of expenditures (\$2.47 billion, or 34 percent), of total expenditures is drawn from sales/service activities.
- 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). When the pandemic began affecting Illinois in the middle of March, travel nearly came to an immediately stop resulting in a decrease of \$16.9 million in travel expenditures (24.1 percent). Campus closures caused by the pandemic have caused a large increase in refunds/lapsed funds by a margin of \$6.4 million, nearly tripling the FY19 amount. Total expenditures from all fund sources increased from \$7.24 billion to \$7.5 billion between Fiscal Years 2019 and 2020, or 3.6 percent. Over that same span, public university expenditures from state-appropriated funds increased by 4.6 percent, expenditures from university income funds decreased by 0.9%, and expenditures from other non-appropriated funds increased by 5.5 percent. Overall, the total increase is consistent with the increase in state appropriations, although COVID-19 did cause some significant changes in expenditures
- 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 \$1.9 billion, or 25.4 percent, of expenditures from all fund sources in Fiscal Year 2020. There was also a substantial increase in financial assistance expenditures by about \$111 million or 18.7 percent. Due to COVID-19, construction activities largely stopped around the middle of March. As a result, expenditures for repairs/maintenance decreased by \$62.8 million (28 percent), while permanent improvements decreased by \$15.6 million (6.8 percent). Rental space saw a large increase due to renovations made to Governors State University's cafeteria. The overall increase in FY20 expenditures is consistent with the increase in FY20 revenues.

Tables 5-7 present inflationary adjusted data for revenues and expenditures between Fiscal Year 2016 and 2020. Adjusting prior year revenues and expenditures to Fiscal Year 2020 dollars, using the Consumer Price Index (CPI), provides a comparative tool to account for changes in purchasing power according to inflation. It should be noted that Fiscal Year 2016 coincides with the budget impasse that drastically reduced state higher education funding during that year. As such, many of the five-year changes displayed in Tables 5 through 7 appear to be deceptively large.

- 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 2017 and 2020, there is an overall decrease in state-appropriated funds of approximately \$119.9 million, or 9.3 percent, while university income funds decreased by about \$15.2 million, or 0.7 percent. Although the data for fiscal year 2016 is included in the table, the anomalous nature of that year creates an issue when comparing revenues to fiscal year 2020. In an effort to provide a more accurate historical trend, fiscal year 2017 was used as a reference point instead.
- Tables 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 2016 to Fiscal Year 2020. Over the past five years, state-appropriated and income fund expenditures (Table 6-A) have increased by 3 percent after adjusting for inflation. Over that same period, non-appropriated funds (Table 6-B) have increased by 3.9 percent.
- Tables 7-A and 7-B provide inflation-adjusted data on total operating expenditures by functional category at Illinois public universities between Fiscal Years 2016 and 2020 (also see Figure 9). The largest overall expenditure by function is for instructional programs. When adjusted for inflation, spending on instructional programs from state-appropriated and university income funds has increased by \$25.5 million, or 1.7 percent, since Fiscal Year 2016 (Table 7-A).

Detailed operating revenue and expenditure data for all public universities were aggregated in the summary tables are included in Appendices A- D.	(Fiscal	Years	2019	and :	2020)	that

Table 1
Total Revenue* by Source, Fiscal Years 2019 and 2020

	FY2019 R	evenues			FY2020 Re	evenues		
PUBLIC UNIVERSITY TOTAL	Total F	unds	Unrestricted	Sources	Restricted	Sources	Total F	unds
FODEIC GIVIERSITT TOTAL	Dayanua	Percent of	Davanua	Percent of	Davanua	Percent of	Dayanya	Percent of
	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total
State-Appropriated	\$ 1,114,460.2	15.2%	\$ 1,167,956.9	32.2%	\$ -	0.0%	\$ 1,167,956.9	15.4%
University Income Funds	2,023,939.6	27.5%	2,088,248.7	57.5%	-	0.0%	2,088,248.7	27.6 %
Other Non-Appropriated Funds	4,211,299.8	57.3%	376,383.4	10.4%	3,937,502.7	100.0%	4,313,886.1	57.0%
Governmental Gifts and Contracts	1,089,420.8	14.8%	39,682.4	1.1%	1,187,334.7	30.2%	1,227,017.1	16.2%
Private Gifts, Grants, and Contracts	368,917.6	5.0%	(1,877.0)	-0.1%	381,816.8	9.7%	379,939.8	5.0%
Endowment Income	70,674.0	1.0%	61,565.4	1.7%	16,149.4	0.4%	<i>77,</i> 714.8	1.0%
Sales/Service Revenue - Auxiliary Enterprises	873,129.1	11.9%	53,180.0	1.5%	750,339.7	19.1%	803,519. <i>7</i>	10.6%
Sales/Service Revenue -Educational Depts.	615,667.6	8.4%	199,813.5	5.5%	422,177.7	10.7%	621,991.2	8.2%
Sales/Service Revenue - Hospitals	1,050,165.5	14.3%	-	0.0%	1,076,706.1	27.3%	1,076,706.1	14.2%
Other Miscellaneous Revenue	119,353.6	1.6%	3,797.1	0.1%	102,321.3	2.6%	106,118.4	1.4%
Indirect Cost Recovery Funds	23,971.6	0.3%	20,222.0	0.6%	657.0	0.0%	20,879.0	0.3%
Total	\$ 7,349,699.6	100.0%	\$ 3,632,589.0	100.0%	\$ 3,937,502.7	100.0%	\$ 7,570,091.7	100.0%

Percent of Total 48% 52% 100%

Illinois Board of Higher Education

July 2021 | 7

^{*}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 2020

PUBLIC UNIVERSITY TOTAL	State-Approp Funds	riated	University Incom	ne Funds	Government Gre Contract		Private Gifts Cont		E	ndowment Ir	ncome	Sales/Service* A	Activities	Ot	ther Miscella Revenue		Total	
Personal Services	\$ 998,211.6	85.6%	\$ 1,151,043.4	59.8%	\$ 331,004.1	30.6%	\$ 105,686	1 33.5%	\$	3,867.6	8.7%	\$ 1,092,097.0	42.5%	\$	88,168.0	22.3%	\$ 3,770,077.8	50.3%
Medicare	11,422.6	1.0%	23,370.3	1.2%	4,529.6	0.4%	1,324	1 0.4%		63.4	0.1%	15,370.4	0.6%		1,054.9	0.3%	57,135.4	0.8%
Contractual Services	56,775.0	4.9%	284,478.6	14.8%	188,842.7	17.4%	86,698	2 27.5%		26,772.2	60.6%	823,122.9	32.0%		205,501.9	51.9%	1,672,191.5	22.3%
Travel	2.7	0.0%	7,182.9	0.4%	11,102.0	1.0%	6,752	5 2.1%		309.2	0.7%	19,506.6	0.8%		8,367.1	2.1%	53,223.0	0.7%
Commodities	2,042.1	0.2%	24,935.9	1.3%	26,817.3	2.5%	12,193	0 3.9%		1,500.8	3.4%	188,864.6	7.4%		18,186.4	4.6%	274,540.1	3.7%
Equipment	799.6	0.1%	69,649.1	3.6%	29,623.2	2.7%	16,320	3 5.2%		2,109.8	4.8%	42,539.2	1.7%		29,331.0	7.4%	190,372.1	2.5%
Awards and Grants	1,445.3	0.1%	276,751.2	14.4%	367,117.8	33.9%	61,380	8 19.5%		5,479.0	12.4%	50,240.0	2.0%		13,382.4	3.4%	775,796.5	10.3%
Telecommunications Services	581.9	0.0%	30,094.2	1.6%	1,679.6	0.2%	1,622	6 0.5%		759.1	1.7%	14,211.5	0.6%		5,684.1	1.4%	54,633.0	0.7%
Automotive Operations	564.9	0.0%	1,829.0	0.1%	697.0	0.1%	351	8 0.1%		41.6	0.1%	2,938.7	0.1%		1,492.6	0.4%	7,915.7	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%		-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	8,694.5	0.5%	1,669.2	0.2%	1,754	4 0.6%		804.5	1.8%	51,035.8	2.0%		2,194.8	0.6%	66,153.2	0.9%
Refunds	-	0.0%	-	0.0%	7,632.2	0.7%	99	4 0.0%		-	0.0%	680.6	0.0%		1,101.3	0.3%	9,513.5	0.1%
Unexpedted - Lapsed Funds	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%		-	0.0%	69.5	0.0%
CMS Health Insurance	39,585.4	3.4%	4,874.6	0.3%	3,535.8	0.3%	183	6 0.1%		-	0.0%	826.6	0.0%		9.6	0.0%	49,015.6	0.7%
All Other**	54,737.0	4.7%	42,363.1	2.2%	108,732.9	10.0%	21,178	1 6.7%		2,505.1	5.7%	267,753.1	10.4%		21,140.3	5.3%	518,409.7	6.9%
Total	\$ 1,166,237.6	####	\$ 1,925,266.9	####	\$ 1,082,983.4	####	\$ 315,545	0 ####	\$	44,212.2	####	\$ 2,569,187.0	####	\$	395,614.5	####	\$ 7,499,046.6	Total
Percent of Total	16%		26%		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 2019 and 2020

PUBLIC UNIVERSITY	State	e-Appropriated		Unive	rsity Income Fun	ıd	Other Nor	n-Appropriated F	unds		Total Funds	
TOTAL	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 966,772.7	\$ 998,211.6	3.3%	\$1,080,209.6	\$1,151,043.4	6.6%	\$1,523,109.1	\$1,620,822.8	6.4%	\$3,570,091.3	\$3,770,077.8	5.6%
Medicare	12,230.1	11,422.6	-6.6%	20,893.2	23,370.3	11.9%	21,249.9	22,342.4	5.1%	54,373.2	57,135.4	5.1%
Contractual Services	53,810.4	56,775.0	5.5%	323,048.7	284,478.6	-11.9%	1,257,545.4	1,330,983. <i>7</i>	5.8%	1,634,404.5	1,672,237.3	2.3%
Travel	23.3	2.7	-88.4%	10,749.9	<i>7</i> ,182.9	-33.2%	59,368.9	46,037.4	-22.5%	70,142.2	53,223.0	-24.1%
Commodities	1,430.9	2,042.1	42.7%	26,687.0	24,935.9	-6.6%	261,540.3	247,538.9	-5.4%	289,658.2	274,516.9	-5.2%
Equipment	697.4	799.6	14.7%	<i>75</i> ,009.1	69,649.1	-7.1%	110,794.7	119,923.4	8.2%	186,501.2	190,372.1	2.1%
Awards and Grants	1,159.2	1,445.3	24.7%	247,131.8	276,751.2	12.0%	422,399.8	497,599.9	17.8%	670,690.8	775,796.4	15.7%
Telecommunications Services	656.4	581.9	-11.3%	13,601.0	30,094.2	121.3%	24,235.9	23,956.9	-1.2%	38,493.3	54,633.0	41.9%
Automotive Operations	381.1	564.9	48.2%	2,875.6	1,829.0	-36.4%	5,413.1	5,521.8	2.0%	8,669.8	<i>7,</i> 91 <i>5.7</i>	-8.7%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	3.2	119. <i>7</i>	3639.3%	3.2	119.7	3639.3%
Permanent Improvements	14.9	-	-100.0%	11,685.9	8,694.5	-25.6%	75,329.8	57,339.0	-23.9%	87,030.6	66,033.5	-24.1%
Refunds/Lapsed Funds	67.8	69.5	2.4%	-	-	0.0%	3,135.2	9,513.5	203.4%	3,203.0	9,583.0	199.2%
CMS Health Insurance	32,865.8	39,585.4	20.4%	11,31 <i>7.7</i>	4,874.6	-56.9%	10,592.0	4,509.8	-57.4%	54 , 775.4	48,969.8	-10.6%
Other*	44,328.1	54,737.0	23.5%	110,338.4	33,592.7	-69.6%	256,965.1	261,425.9	1.7%	411,631.6	349,755.6	-15.0%
Debt Retirement	<u>-</u>	-	0.0%	9,785.6	8,770.4	-10.4%	146,258.7	159,905.6	9.3%	156,044.2	168,676.1	8.1%
Total	\$1,114,438.0	\$1,166,237.6	4.6%	\$1,943,333.5	\$1,925,266.9	-0.9%	\$4,177,941.0	\$4,407,540.7	5.5%	\$7,235,712.5	\$7,499,045.2	3.6%

^{*}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

July 2021 | 9

Table 4

Total Expenditures by Function, Fiscal Years 2019 and 2020
\$ in Thousands

	Si	tate-Appropria	ated o	and Universit	y Income		Other No	n-Ap	propriated Fu	nds			Tot	al Funds	
PUBLIC UNIVERSITY TOTAL		FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$	912,027.0	\$	956,556.2	4.9%	\$	279,212.2	\$	303,389.5	8.7%	\$	1,191,239.1	\$	1,259,945.6	5.8%
Vocational/Technical Instruction (Degree-Related)		1,067.3		1,326.1	24.3%		5,222.0		5,026.3	-3.7%		6,289.3		6,352.4	1.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		5,144.6		5,035.2	-2.1%		2,368.0		2,947.9	24.5%		7,512.5		7 , 983.1	6.3%
Departmental Research		182,980.4		198,768.8	8.6%		3,237.1		4,051.0	25.1%		186,217.4		202,819.8	8.9%
Admissions, Registration, and Records		50,011.1		50,196.1	0.4%		6,219.5		5,488.6	-11.8%		56,230.6		55,684.7	-1.0%
Audio-Visual Services		4,980.1		4,553.4	-8.6%		473.7		427.0	-9.9%		5,453.8		4,980.4	-8.7%
Instructional Computing Support		36,281.3		36,790.1	1.4%		6,036.8		6,046.7	0.2%		42,318.2		42,836.8	1.2%
Departmental Administration and Personnel Development		189,140.7		193,042.7	2.1%		81,063.5		78,301.9	-3.4%		270,204.2		271,344.6	0.4%
Course and Curriculum Development		30,722.8		34,386.7	11.9%		16,463.3		17,312.8	5.2%		<i>47,</i> 186.1		51,699.5	9.6%
TOTAL INSTRUCTIONAL PROGRAMS	\$	1,412,355.1	\$ 1	1,480,655.2	4.8%	\$	400,296.1	\$	422,991.9	5.7%	\$	1,812,651.2	\$	1,903,647.1	5.0%
Percent of Total		46.2%		47.9%	3.7%		9.6%		9.6%	0.2%		25.1%		25.4%	1.3%
Institutes and Research Centers		50,770.1		52,960.9	4.3%		283,473.5		304,477.6	7.4%		334,243.6		357,438.5	6.9%
Individual or Project Research		41,796.8		42,255.1	1.1%		374,287.1		372,211.7	-0.6%		416,083.9		414,466.8	-0.4%
Laboratory Schools		751.3		576.9	-23.2%		13,261.0		12,467.3	-6.0%		14,012.3		13,044.2	-6.9%
Support for Organized Research		47,379.2		53,364.5	12.6%		23,284.0		33,136.2	42.3%		70,663.2		86,500.7	22.4%
TOTAL ORGANIZED RESEARCH	\$	140,697.4	\$	149,157.4	6.0%	\$	694,305.7	\$	722,292.8	4.0%	\$	835,003.1	\$	871,450.2	4.4%
Percent of Total	Ė	4.6%	•	4.8%	4.9%	Ė	16.6%		16.4%	-1.4%	Ė	11.5%		11.6%	0.7%
Direct Patient Care	1	9,818.1		10,918.1	11.2%	T	122,222.0		133,514.2	9.2%		132,040.1		144,432.3	9.4%
Community Education		11,349.5		11,851.1	4.4%		58,006.5		52,169.3	-10.1%		69,356.0		64,020.5	-7.7%
Public Broadcast Services		3,432.8		3,086.1	-10.1%		23,241.0		12,212.8	-47.5%		26,673.8		15,298.9	-42.6%
Community Services	1	31,240.7		31,099.4	-0.5%		248,567.2		254,130.0	2.2%		279,808.0		285,229.4	1.9%
Cooperative Extension Services		6,642.8		7,977.6	20.1%		48,643.1		48,542.1	-0.2%		55,285.9		56,519.7	2.2%
Support for Public Service Programs		5,187.7		3,137.7	-39.5%		11,768.4		11,466.4	-2.6%		16,956.0		14,604.0	-13.9%
TOTAL PUBLIC SERVICE	\$	67,671.6	\$	68,070.0	0.6%	\$		\$	512,034.8	-0.1%	\$	580,119.7	\$	580,104.8	0.0%
Percent of Total	- '	2.2%	<u> </u>	2.2%	-0.5%	۳	12.3%	Ψ_	11.6%	-5.3%	۳	8.0%	Ψ.	7.7%	-3.5%
Academic Administration		118,829.2		130,895.3	10.2%		28,090.5		28,665.2	2.0%		146,919.7		159,560.5	8.6%
Library Services		108,587.7		111,403.3	2.6%		7,408.9		6,470.0	-12.7%		115,996.6		117,873.3	1.6%
Museums and Galleries		3,662.9		3,582.8	-2.2%		949.6		685.1	-27.8%		4,612.5		4,267.9	-7.5%
Hospital and Patient Services		64,582.2		65,068.4	0.8%		881,079.7		967,525.4	9.8%		945,661.9		1,032,593.8	9.2%
Academic Support Not Elsewhere Classified		18,489.6		19,501.7	5.5%		22,046.2		19,461.0	-11.7%		40,535.8		38,962.6	-3.9%
TOTAL ACADEMIC SUPPORT	\$	314,151.7	\$	330,451.5	5.2%	4	939,574.9	4	1,022,806.7	8.9%	\$	1,253,726.6	\$	1,353,258.1	7.9%
Percent of Total	1	10.3%	Ψ	10.7%	4.0%	7	22.5%	4	23.2%	3.2%	4	17.3%	Ψ	18.0%	4.1%
Social and Cultural Development	1	12,931.3		12,440.5	-3.8%	_	46,035.6		40,363.6	-12.3%		58,966.9		52,804.0	-10.5%
Student Health/Medical Services		3,001.4		2,561.9	-14.6%		64,187.0		61,532.9	-4.1%		67,188.4		64,094.8	-4.6%
Counseling and Career Services		16,891.3		16,562.2	-1.9%		9,772.1		9,617.5	-1.6%		26,663.4		26,179.7	-1.8%
Financial Aid Administration		12,670.4		13,212.6	4.3%		12,901.9		13,921.8	7.9%		25,572.2		27,134.3	6.1%
Financial Assistance		240,332.3		279,600.4	16.3%		352,311.7		423,957.0	20.3%		592,644.0		703,557.4	18.7%
Intercollegiate Athletics		11,946.3		13,581.8	13.7%		168,818.4		180,292.7	6.8%		180,764.7		193,874.5	7.3%
Student Services Administration		26,603.0		26,347.5	-1.0%		9,197.5		8,537.0	-7.2%		35,800.5		34,884.5	-2.6%
	\$	324,375.9	\$	364,306.8	12.3%	\$		\$	738,222.4	11.3%	\$		¢	1,102,529.2	11.6%
TOTAL STUDENT SERVICES	+ ·	-	P			₽	15.9%	7	16.7%		₽		4		7.7%
Percent of Total	┢	10.6% 57,708.8		11.8%	11.1%	\vdash				5.5%	-	70.045.2		72.012.4	
Executive Management		•		60,608.2	5.0% 5.4%		13,236.5		12,404.2	-6.3%		70,945.3		73,012.4	2.9% 6.1%
Financial Management and Operations		36,469.1		34,512.7	-5.4% 0.3%		14,157.4		19,219.7	35.8%		50,626.6 151,953.2		53,732.4 156,703.6	
General Administrative and Logistical Services		128,716.6		128,348.6	-0.3% 8.8%		23,236.6		28,355.1	22.0% 451.2%		-		•	3.1% 55.1%
Faculty and Staff Auxiliary Services Public Relations/Development	1	798.4 57,732.8		868.7 61,788.8	8.8% 7.0%		93.4 6,214.6		514.6 6,233.6	0.3%		891.8 63,947.4		1,383.3 68,022.4	55.1% 6.4%
· ·	-					+		+			*		•		
TOTAL INSTITUTIONAL SUPPORT	\$	281,425.7	\$	286,126.9	1.7%	\$		\$	66,727.2	17.2%	\$	338,364.2	\$	352,854.0	4.3%
Percent of Total	Ͱ	9.2%		9.3%	0.6%	_	1.4%		1.5%	11.1%	-	4.7%		4.7%	0.6%
Superintendence		16,269.4		17,900.7	10.0%		5,445.9		11,978.2	119.9%		21,715.3		29,878.9	37.6%
Custodial		41,304.5		37,350.8	-9.6%		51,903.5		49,056.2	-5.5%		93,208.0		86,406.9	-7.3%
Repairs/Maintenance	1	94,585.6		57,480.9	-39.2%		130,953.6		105,225.7	-19.6%		225,539.2		162,706.6	-27.9%
Grounds Maintenance	1	11,285.8		12,126.6	7.5%		9,068.4		8,607.4	-5.1%		20,354.2		20,734.0	1.9%
University Space		89,721.0		84,497.2	-5.8%		45,157.0		40,739.3	-9.8%		134,878.0		125,236.5	-7.1%
Rental Space		136.5		120.7	-11.6%		2,204.5		5,679.6	157.6%		2,341.0		5,800.3	147.8%
Utility Support		54,916.3		27,121.9	-50.6%		14,956.7		30,245.6	102.2%		69,873.0		57,367.5	-17.9%
Permanent Improvements		69,194.2		33,613.6	-51.4%		160,672.7		180,658.4	12.4%		229,867.0		214,272.0	-6.8%
Security		40,955.9		38,428.8	-6.2%		7,945.7		8,752.6	10.2%		48,901.6		47,181.4	-3.5%
Fire Protection		4,463.4		4,662.1	4.5%	ı	1,084.7		1,225.7	13.0%		5,548.1		5,887.8	6.1%
Transportation		5,607.0		5,544.1	-1.1%	ı	2,661.0		2,957.5	11.1%		8,268.0		8,501.6	2.8%
Rental of Space		8,998.6		9,814.6	9.1%		36,451.5		38,569.3	5.8%		45,450.1		48,383.9	6.5%
Other Operations & Maintenance		4,391.7		4,287.6	-2.4%	_	1,139.5	_	1,189.3	4.4%	_	5,531.1	_	5,477.0	-1.0%
TOTAL PHYSICAL PLANT	\$	441,830.0	\$	332,949.7	-24.6 %	\$	469,644.7	\$	484,884.8	3.2%	\$	911,474.7	\$	817,834.5	-10.3%

	Percent of Total		14.4%	10.8%	-25.5%	11.2%	11.0%	-2.1%	12.6%	10.9%	-13.4%
Housing Services			-	-	0.0%	111,628.5	109,782.9	-1.7%	111,628.5	109,782.9	-1.7%
Food Services			-	-	0.0%	68,675.4	66,51 <i>7</i> .2	-3.1%	68,675.4	66 , 51 <i>7</i> .2	-3.1%
Retail Services and Concessions			-	5.1	0.0%	49,746.7	40,158.9	-19.3%	49,746.7	40,164.0	-19.3%
Student Unions and Centers			0.0	0.2	1328.6%	67,583.6	60,693.6	-10.2%	67,583.6	60,693.8	-10.2%
Specialized Services			0.0	-	-100.0%	111,278.5	124,079.6	11.5%	111,278.5	124,079.6	11.5%
Other Independent Operations			494.7	466.3	-5.7%	541.4	882.6	63.0%	1,036.1	1,348.9	30.2%
TOTAL INDEPENDENT OPERATIONS		\$	494.7	\$ 471.6	-4.7%	\$ 409,454.1	\$ 402,114.8	-1.8%	\$ 409,948.8	\$ 402,586.4	-1.8%
	Percent of Total		0.0%	0.0%	-5.7%	9.8%	9.1%	-6.9%	5.7%	5.4%	-5.2%
Refunds			-	-	0.0%	3,135.2	8,613.5	174.7%	3,135.2	8,613.5	174.7%
Unexpended Lapsed Funds			67.8	69.5	2.5%	-	-	0.0%	67.8	69.5	2.5%
TOTAL REFUNDS/LAPSED FUNDS		\$	67.8	\$ 69.5	2.5%	\$ 3,135.2	\$ 8,613.5	174.7%	\$ 3,203.0	\$ 8,683.0	171.1%
	Percent of Total		0.0%	0.0%	1.4%	0.1%	0.2%	160.4%	0.0%	0.1%	161.6%
CMS GROUP HEALTH INSURANCE		\$	41,578.3	\$ 44,453.2	6.9%	\$ 7,669.8	\$ 4,509.8	-41.2%	\$ 49,248.0	\$ 48,963.0	-0.6%
	Percent of Total		1.4%	1.4%	5.7%	0.2%	0.1%	-44.3%	0.7%	0.7%	-4.1%
MEDICARE		\$	33,123.4	\$ 34,792.9	5.0%	\$ 21,249.6	\$ 22,342.4	5.1%	\$ 54,373.0	\$ 57,135.3	5.1%
	Percent of Total		1.1%	1.1%	3.9%	0.5%	0.5%	-0.3%	0.8%	0.8%	1.4%
G	RAND TOTAL	\$ 3	3,057,771.6	\$ 3,091,504.6	1.1%	\$ 4,177,940.9	\$ 4,407,541.1	5.5%	\$ 7,235,712.5	\$ 7,499,045.7	3.6%

Table 5

Total Revenue* by Source, Fiscal Years 2016 Through 2020

Adjusted for Inflation** (2020 Dollars)

									FY17-FY2	20
PUBLIC UNIVERSITY TOTAL		FY2016	FY2017	FY2018		FY2019		FY2020	Dollar	Percent
		227.227.1					_		Change	Change
State Appropriated	\$	385,096.1	\$ 1,287,886.2	\$ 1,132,756.2	\$	1,131,892.8	\$	1,167,956.9	\$ (119,929.3)	-9.3
University Income Funds		2,148,941.8	2,103,405.8	2,099,155.8		2,055,598.4		2,088,248.7	(15,157.1)	(0.7)
Other Non-Appropriated Funds		4,112,291.7	4,233,769.6	4,245,112.5		4,277,173.7		4,313,886.1	80,116.5	1.9
Governmental Gifts and Contracts		1,069,540.7	1,113,311.1	1,125,818.2		1,106,461.7		1,227,017.1	113,706.0	10.2
Private Gifts, Grants, and Contracts		362,152.0	395,131.2	389,720.7		374,688.2		379,939.8	(15,191.3)	(3.8)
Endowment Income		40,917.0	38,053. <i>7</i>	36,422.1		<i>7</i> 1, <i>77</i> 9.5		<i>77,</i> 71 <i>4</i> .8	39,661.1	104.2
Sales/Service Revenue - Auxiliary Enterprises		907,491.4	872,349.7	847,387.6		886,786.8		803 , 519.7	(68,829.9)	(7.9)
Sales/Service Revenue - Educational Depts.		579,574.2	584,636.7	606,723.2		625,298.0		621,991.2	37,354.5	6.4
Sales/Service Revenue - Hospitals		982,063.2	1,071,270.8	1,079,221.2		1,066,592.3		1,076,706.1	5,435.3	0.5
Other Miscellaneous Revenue		144,941.6	137,662.0	135,184.9		121,220.5		106,118.4	(31,543.6)	(22.9)
Indirect Cost Recovery Funds		25,611.7	21,354.6	24,634.6		24,346.6		20,879.0	(475.6)	(2.2)
Total	\$	6,646,329.6	\$ 7,625,061.6	\$ 7,477,024.6	\$	7,464,664.9	\$	7,570,091.7	\$ (54,969.9)	(0.7)

^{*} 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 Stastistics

Table 6-A

Total Expenditures by Object, Adjusted for Inflation (2020 Dollars)

State-Appropriated and University Income Funds

PUBLIC UNIVERSITY TOTAL	FY2016		FY201 <i>7</i>		FY2018		FY2019		FY2020		Percent Change
Personal Services	\$ 2,147,207.0	71.5%	\$ 2,070,157.2	68.6%	\$ 2,052,084.6	66.6%	\$ 2,079,001.5	66.9%	\$ 2,149,255.0	69.5%	0.1%
Medicare	34,936.1	1.2%	33,018. <i>7</i>	1.1%	32,895.9	1.1%	33,641.4	1.1%	34,793.0	1.1%	-0.4%
Contractual Services	365,811.0	12.2%	396,826.5	13.1%	330,571.2	10.7%	382,754.0	12.3%	341,253.6	11.0%	-6.7%
Travel	10,388.9	0.3%	9,335.8	0.3%	9,643.6	0.3%	10,941.8	0.4%	<i>7</i> ,185.6	0.2%	-30.8%
Commodities	29,318.9	1.0%	27,923.6	0.9%	28,110.4	0.9%	28,557.7	0.9%	26,978.0	0.9%	-8.0%
Equipment	64,874.6	2.2%	65,480.6	2.2%	55,388.5	1.8%	76,890.7	2.5%	70,448.7	2.3%	8.6%
Awards and Grants	236,129.0	7.9%	241,176.3	8.0%	247,699.7	8.0%	252,174.8	8.1%	278,196.5	9.0%	17.8%
Telecommunications Services	14,547.6	0.5%	11,982.5	0.4%	14,171.4	0.5%	14,480.4	0.5%	30,676.1	1.0%	110.9%
Automotive Operations	3,916.7	0.1%	3,758.9	0.1%	3,074.5	0.1%	3,307.6	0.1%	2,393.9	0.1%	-38.9%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Permanent Improvements	4,588.3	0.2%	11,091. <i>7</i>	0.4%	8,857.9	0.3%	11,883.8	0.4%	8,694.5	0.3%	89.5%
Refunds/Lapsed Funds	63.7	0.0%	72.8	0.0%	1 <i>4</i> 9. <i>7</i>	0.0%	68.9	0.0%	69.5	0.0%	9.1%
CMS Health Insurance	1 <i>5,</i> 768.1	0.5%	<i>7</i> 1,518.8	2.4%	48,632.9	1.6%	44,874.6	1.4%	44,460.0	1.4%	182.0%
All Other*	74,159.1	2.5%	75,863.0	2.5%	250,470.0	8.1%	167,024.5	5.4%	97,100.2	3.1%	30.9%
Total	\$ 3,001,709.1	####	\$ 3,018,206.5	####	\$ 3,081,750.3	####	\$ 3,105,601.7	####	\$ 3,091,504.5	####	3.0%

^{*}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.

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

Table 6-B

Total Expenditures by Object, Adjusted for Inflation (2020 Dollars)

Other Non-Appropriated Funds

PUBLIC UNIVERSITY TOTAL	FY2016		FY201 <i>7</i>		FY2018		FY2019		FY2020		Percent Change
Personal Services	\$ 1,538,716.2	36.3%	\$ 1,529,759.2	36.5%	\$ 1,546,977.6	36.3%	\$ 1,546,933.8	36.5%	\$ 1,620,822.8	36.8%	5.3%
Medicare	20,712.3	0.5%	21,051.9	0.5%	21,531.0	0.5%	21,582.3	0.5%	22,342.4	0.5%	7.9%
Contractual Services	1,286,031.5	30.3%	1,308,436.2	31.2%	1,308,1 <i>57</i> .1	30.7%	1,277,216.1	30.1%	1,330,983. <i>7</i>	30.2%	3.5%
Travel	59,31 <i>7</i> .4	1.4%	60,341.6	1.4%	58,541.9	1.4%	60,297.6	1.4%	46,037.4	1.0%	-22.4%
Commodities	273,810.4	6.5%	261,903.8	6.2%	261,531.4	6.1%	265,631.3	6.3%	247,538.9	5.6%	-9.6%
Equipment	103,062.6	2.4%	95,191.1	2.3%	121,924.5	2.9%	112,527.8	2.7%	119,923.4	2.7%	16.4%
Awards and Grants	435,734.3	10.3%	419,700.8	10.0%	440,389.7	10.3%	429,007.1	10.1%	497,599.9	11.3%	14.2%
Telecommunications Services	27,988.1	0.7%	26,628.8	0.6%	26,102.5	0.6%	24,615.0	0.6%	23,956.9	0.5%	-14.4%
Automotive Operations	6,012.4	0.1%	5,810.3	0.1%	5,357.8	0.1%	5,497.8	0.1%	5,521.8	0.1%	-8.2%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	3.3	0.0%	119. <i>7</i>	0.0%	0.0%
Permanent Improvements	36,949.7	0.9%	31,325.1	0.7%	39,184.9	0.9%	76 , 508.1	1.8%	<i>57,</i> 339.0	1.3%	55.2%
Refunds/Lapsed Funds	2,797.0	0.1%	2,104. <i>7</i>	0.1%	2,306.1	0.1%	3,184.2	0.1%	9,513.5	0.2%	240.1%
CMS Health Insurance	9,141.5	0.2%	8,233.0	0.2%	8,319.4	0.2%	10 <i>,757.7</i>	0.3%	4,509.8	0.1%	-50.7%
All Other*	443,328.1	10.4%	421,884.4	10.1%	421 , 51 <i>7.7</i>	9.9%	409,531.0	9.7%	421,331.5	9.6%	-5.0%
Total	\$ 4,243,601.4	####	\$ 4,192,371.0	####	\$ 4,261,841.8	####	\$ 4,243,293.1	####	\$ 4,407,540.7	####	3.9%

^{*}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.

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

Table 7-A

Total Expenditures by Function, Adjusted for Inflation (2020 Dollars)

State-Appropriated and University Income Funds

PUBLIC UNIVERSITY TOTAL	FY2016	FY2017	FY2018	FY2019	FY2020
Instructional Programs	\$ 1,455,190.8	\$ 1,419,934.4	\$ 1,417,070.5	\$ 1,434,447.4	\$ 1,480,655.2
Organized Research	159,577.8	146,832.4	141,222.3	142,898.2	149,157.4
Public Service	75,738.6	65,737.9	71,064.3	68,730.2	68,070.0
Academic Support	289,357.6	311,492.2	308,853.2	319,065. <i>7</i>	330,451.5
Student Services	314,389.1	313,040.7	323,202.4	329,449.8	364,306.8
Institutional Support	266,385.4	266,676.8	278,251.9	285,827.8	286,126.9
O&M of Physical Plant	389,681.6	389,335.2	459,888.4	448,741.2	332,949.7
Independent Operations	615.9	494.2	518.0	502.4	471.6
Refunds/Lapsed Funds	67.6	125.5	150.9	68.9	69.5
CMS Group Health	1 <i>5,</i> 768.2	71,518.7	48,632.9	42,228.6	44,453.2
Medicare	34,936.1	33,018. <i>7</i>	32,895.9	33,641.5	34,792.9
Total	\$ 3,001,708.7	\$ 3,018,206.6	\$ 3,081,750.8	\$ 3,105,601.8	\$ 3,091,504.6

Dollar Changes from FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
Instructional Programs	\$ -	\$ (35,256.4)	\$ (38,120.3)	\$ (20,743.4)	\$ 25,464.4
Organized Research	-	(12,745.4)	(18,355.5)	(16,679.6)	(10,420.4)
Public Service	-	(10,000.7)	(4,674.3)	(7,008.4)	(7,668.5)
Academic Support	-	22,134.5	19,495.5	29,708.0	41,093.8
Student Services	-	(1,348.4)	8,813.3	15,060.7	49 , 917.6
Institutional Support	-	291.4	11,866.6	19,442.4	19,741.5
O&M of Physical Plant	-	(346.4)	70,206.8	59,059.6	(56,731.9)
Independent Operations	-	(121 <i>.</i> 7)	(97.9)	(113.4)	(144.2)
Refunds/Lapsed Funds	-	57.9	83.4	1.3	1.9
CMS Group Health	-	55,750.5	32,864.6	26,460.4	28,685.0
Medicare	-	(1 , 91 <i>7</i> .4)	(2,040.2)	(1,294.6)	(143.2)
Total	\$ -	\$ 16,497.8	\$ 80,042.1	\$ 103,893.0	\$ 89,795.9

Percent Changes from FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
Instructional Programs	0.0%	-2.4%	-2.6%	-1.4%	1.7%
Organized Research	0.0%	-8.0%	-11.5%	-10.5%	-6.5%
Public Service	0.0%	-13.2%	-6.2%	-9.3%	-10.1%
Academic Support	0.0%	7.6%	6.7%	10.3%	14.2%
Student Services	0.0%	-0.4%	2.8%	4.8%	15.9%
Institutional Support	0.0%	0.1%	4.5%	7.3%	7.4%
O&M of Physical Plant	0.0%	-0.1%	18.0%	15.2%	-14.6%
Independent Operations	0.0%	-19.8%	-15.9%	-18.4%	-23.4%
Refunds/Lapsed Funds	0.0%	85.7%	123.4%	1.9%	2.8%
CMS Group Health	0.0%	353.6%	208.4%	167.8%	181.9%
Medicare	0.0%	-5.5%	-5.8%	-3.7%	-0.4%
Total	0.0%	0.5%	2.7%	3.5%	3.0%

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

Table 7-B

Total Expenditures by Function, Adjusted for Inflation (2020 Dollars)

All Funds (Including Non-Appropriated)

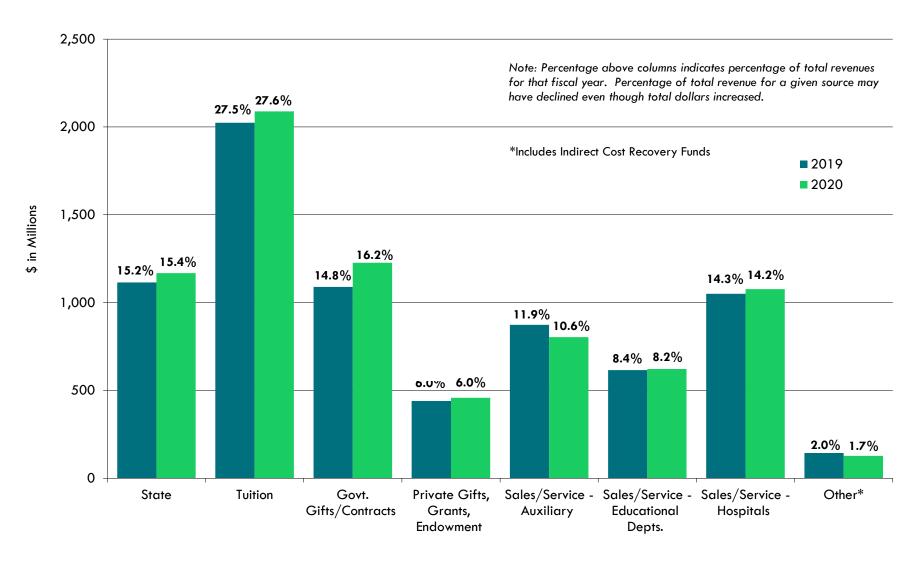
PUBLIC UNIVERSITY TOTAL	FY2016	FY201 <i>7</i>	FY2018	FY2019	FY2020
Instructional Programs	\$ 1,869,789.4	\$ 1,832,059.8	\$ 1,844,874.4	\$ 1,841,005.0	\$ 1,903,647.1
Organized Research	858,893.2	850,181. <i>7</i>	825,616.9	848,064.4	871,450.2
Public Service	611,352.0	600,442.8	585,710.1	589,194.0	580,104.8
Academic Support	1,205,364.2	1,242,327.1	1,228,269.1	1,273,337.6	1,353,258.1
Student Services	986,973.7	970,742.4	1,003,124.0	1,003,048.4	1,102,529.2
Institutional Support	336,632.7	325,647.4	331,849.5	343,657.0	352,854.0
O&M of Physical Plant	819,452.7	793,748.6	964,873.4	925,732.1	817,834.5
Independent Operations	473,430.0	459,374.5	445,437.7	416,361.3	402,586.4
Refunds/Lapsed Funds	2,864.6	2,230.3	2,457.1	3,253.1	8,683.0
CMS Group Health	24,909.5	<i>7</i> 9, <i>75</i> 1.8	56,952.5	50,018.4	48,963.0
Medicare	55,648.6	54,070.7	54,427.4	55,223.6	57,135.3
Total	\$ 7,245,310.6	\$ 7,210,576.9	\$ 7,343,592.2	\$ 7,348,894.8	\$ 7,499,045.7

Dollar Changes from FY2016	FY2016		FY2017		FY2018		FY2019				FY2020	
Instructional Programs	\$ -	\$	(37,729.6)	\$	(24,914.9)	\$	(28,784.4)	\$	33,857.7			
Organized Research	-		(8,711.5)		(33,276.3)		(10,828.8)		12,557.0			
Public Service	-		(10,909.3)		(25,641.9)		(22,158.0)		(31,247.2)			
Academic Support	-		36,962.9		22,904.9		67,973.4		147,893.9			
Student Services	-		(16,231.3)		16,150.3		16,074.7		115,555.5			
Institutional Support	-		(10,985.2)		(4,783.1)		7,024.3		16,221.3			
O&M of Physical Plant	-		(25,704.2)		145,420.7		106,279.4		(1,618.2)			
Independent Operations	-		(14,055.5)		(27,992.3)		(57,068.6)		(70,843.5)			
Refunds/Lapsed Funds	-		(634.3)		(407.5)		388.5		5,818.4			
CMS Group Health	-		54,842.3		32,043.0		25,108.9		24,053.5			
Medicare	-		(1,578.0)		(1,221.3)		(425.1)		1,486.7			
Total	\$ -	\$	(34,733.6)	\$	98,281.6	\$	103,584.2	\$	253,735.1			

Percent Changes from FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
Instructional Programs	0.0%	-2.0%	-1.3%	-1.5%	1.8%
Organized Research	0.0%	-1.0%	-3.9%	-1.3%	1.5%
Public Service	0.0%	-1.8%	-4.2%	-3.6%	-5.1%
Academic Support	0.0%	3.1%	1.9%	5.6%	12.3%
Student Services	0.0%	-1.6%	1.6%	1.6%	11.7%
Institutional Support	0.0%	-3.3%	-1.4%	2.1%	4.8%
O&M of Physical Plant	0.0%	-3.1%	1 <i>7.7</i> %	13.0%	-0.2%
Independent Operations	0.0%	-3.0%	-5.9%	-12.1%	-15.0%
Refunds/Lapsed Funds	0.0%	-22.1%	-14.2%	13.6%	203.1%
CMS Group Health	0.0%	220.2%	128.6%	100.8%	96.6%
Medicare	0.0%	-2.8%	-2.2%	-0.8%	2.7%
Total	0.0%	-0.5%	1.4%	1.4%	3.5%

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

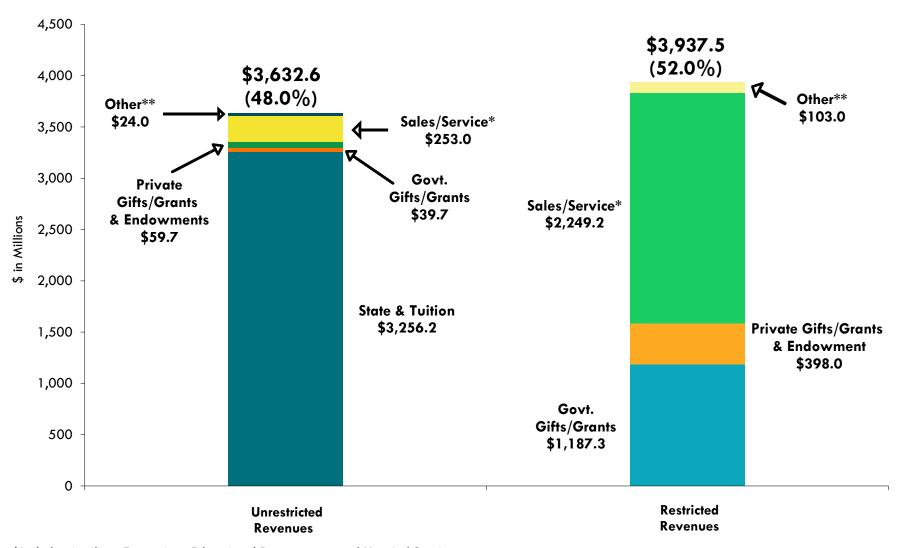
FIGURE 1
ILLINOIS PUBLIC UNIVERSITIES
COMPARISON OF SOURCES OF REVENUES, FY2019 AND FY2020



Illinois Board of Higher Education

July 2021 | 17

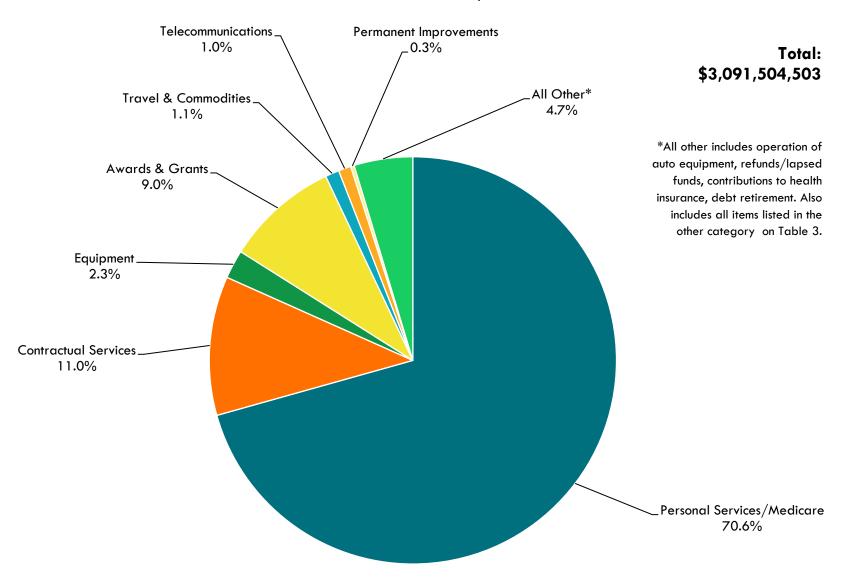
FIGURE 2
ILLINOIS PUBLIC UNIVERSITIES
FY2020 SOURCES OF REVENUE



^{*}Includes Auxiliary Enterprises, Educational Departments, and Hospital Services

^{**}Includes Indirect Cost Recovery Funds

FIGURE 3: ILLINOIS PUBLIC UNIVERSITIES, STATE APPROPRIATED AND TUITION EXPENDITURES BY OBJECT, FY2020



Illinois Board of Higher Education

July 2021 | 19

FIGURE 4: ILLINOIS PUBLIC UNIVERSITIES, NON-STATE FUNDS EXPENDITURES BY OBJECT, FY2020

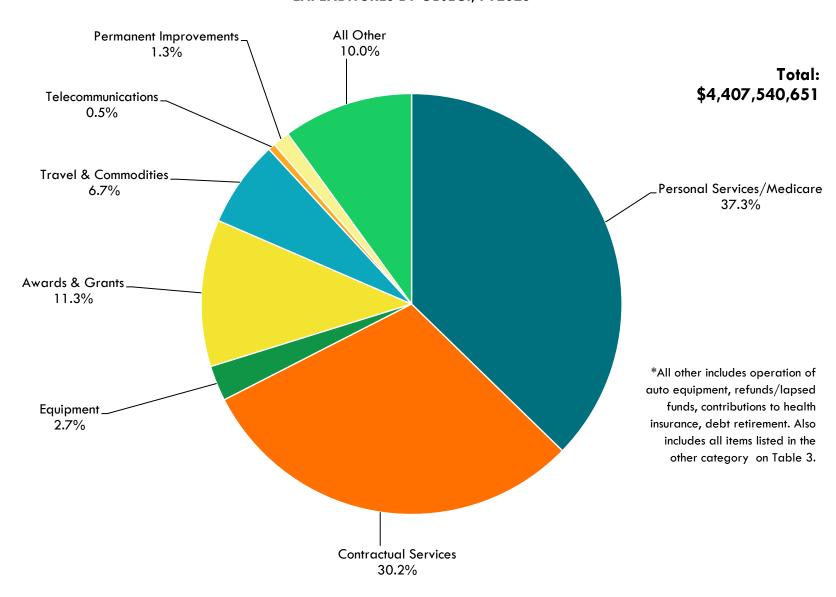


FIGURE 5
ILLINOIS PUBLIC UNIVERSITY EXPENDITURES BY REVENUE SOURCE,
FISCAL YEAR 2020

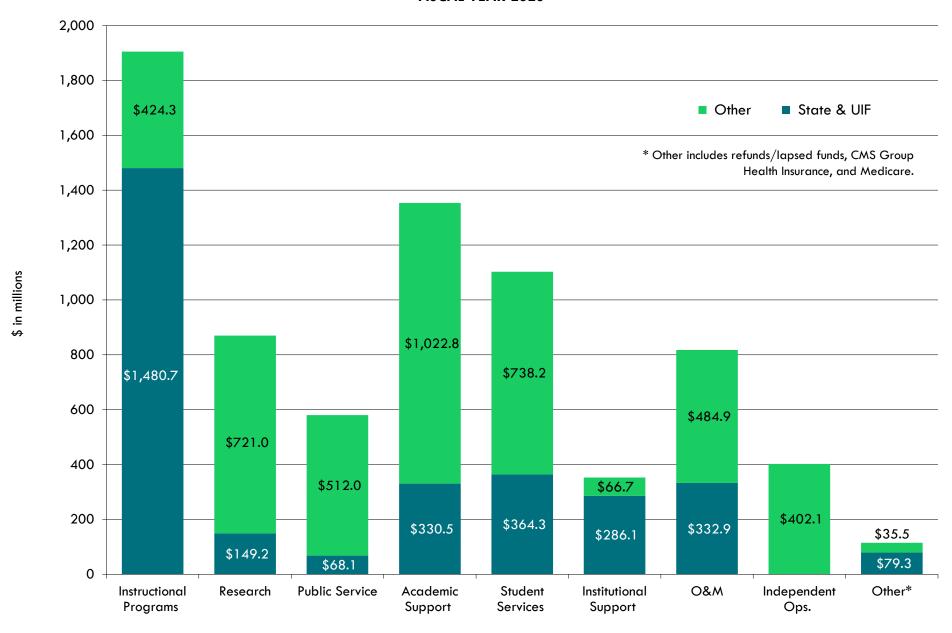
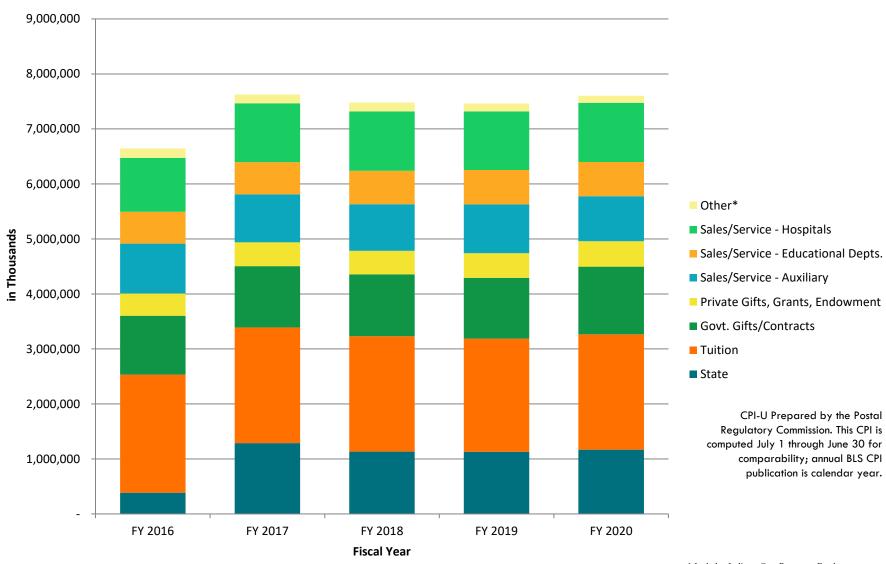


FIGURE 6
ILLINOIS PUBLIC UNIVERSITIES BY SOURCE OF
REVENUE, ADJUSTED FOR INFLATION (2020 Dollars)
FY2016-FY2020



^{*} Includes Indirect Cost Recovery Funds

FIGURE 7 **ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES** BY SOURCE OF FUNDS, ADJUSTED FOR INFLATION (2020 Dollars) FY2016- FY2020

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

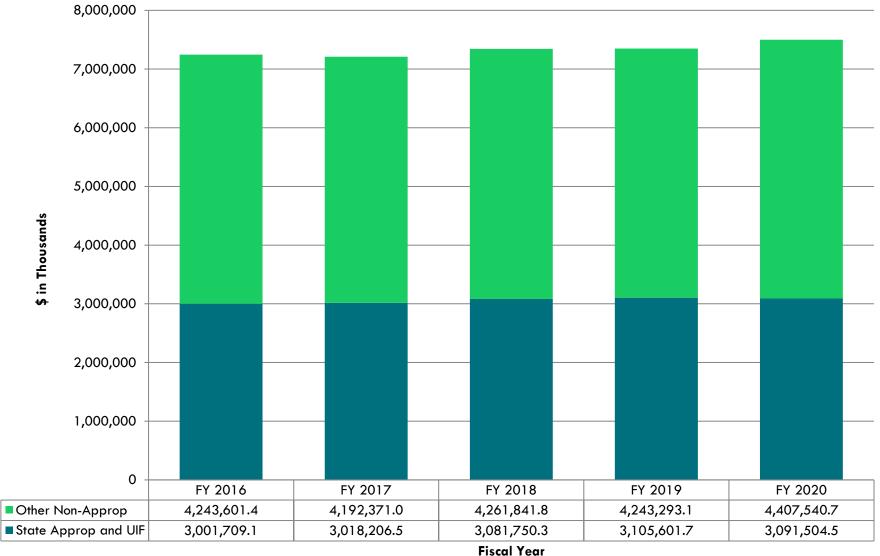


FIGURE 8
ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES BY OBJECT,
ADJUSTED FOR INFLATION (2020 Dollars)
FY2016 - 2020

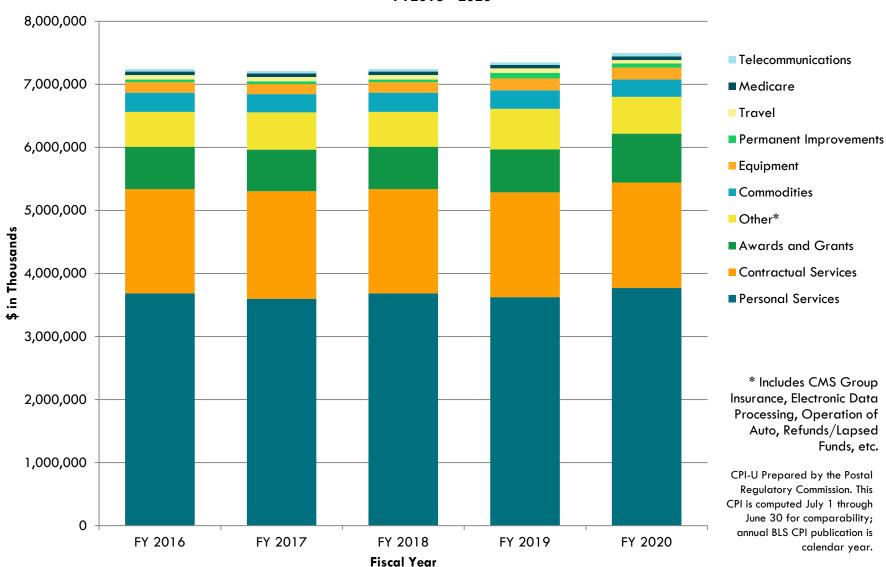
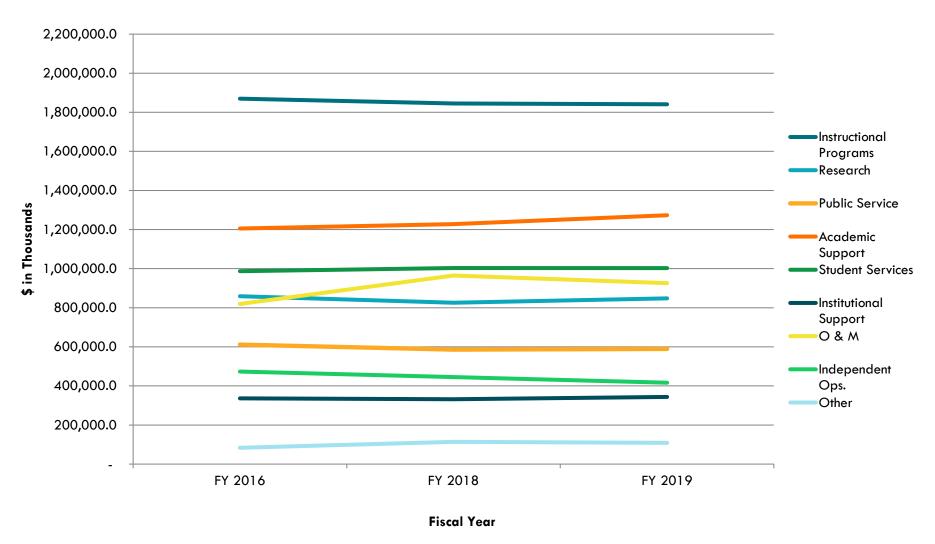


FIGURE 9
ILLINOIS PUBLIC UNIVERSITY EXPENDITURES BY FUNCTION,
ADJUSTED FOR INFLATION (2020 Dollars)
FY2016- FY2020



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.



Table A-1
Total Revenue* by Source, Fiscal Years 2019 and 2020

	FY2019 R	evenues			FY2020 Re	venues		
PUBLIC UNIVERSITY TOTAL	Total F	unds	Unrestricted	Unrestricted Sources		Sources	Total F	unds
FOREIC GIGIVERSITT TOTAL	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of
	Revenue	Total	REVENUE	Total	Revende	Total	Revenue	Total
State-Appropriated	\$ 1,114,460.2	15.2%	\$ 1,167,956.9	32.2%	\$ -	0.0%	\$ 1,167,956.9	15.4%
University Income Funds	2,023,939.6	27.5%	2,088,248.7	57.5%	-	0.0%	2,088,248.7	27.6 %
Other Non-Appropriated Funds	4,211,299.8	57.3%	376,383.4	10.4%	3,937,502.7	100.0%	4,313,886.1	57.0%
Governmental Gifts and Contracts	1,089,420.8	14.8%	39,682.4	1.1%	1,187,334.7	30.2%	1,227,017.1	16.2%
Private Gifts, Grants, and Contracts	368,917.6	5.0%	(1,877.0)	-0.1%	381,816.8	9.7%	379,939.8	5.0%
Endowment Income	70,674.0	1.0%	61,565.4	1.7%	16149.4	0.4%	<i>77,</i> 714.8	1.0%
Sales/Service Revenue - Auxiliary Enterprises	873,129.1	11.9%	53,180.0	1.5%	750 , 339.7	19.1%	803 , 519.7	10.6%
Sales/Service Revenue -Educational Depts.	615,667.6	8.4%	199,813.5	5.5%	422 , 1 <i>77.7</i>	10.7%	621,991.2	8.2%
Sales/Service Revenue - Hospitals	1,050,165.5	14.3%	-	0.0%	1,076,706.1	27.3%	1,076,706.1	14.2%
Other Miscellaneous Revenue	119,353.6	1.6%	3,797.1	0.1%	102,321.3	2.6%	106,118.4	1.4%
Indirect Cost Recovery Funds	23,971.6	0.3%	20,222.0	0.6%	657.0	0.0%	20,879.0	0.3%
Total	7,349,699.6	100.0%	3,632,589.0	100.0%	3,937,502.7	100.0%	7,570,091.7	100.0%

Percent of Total 48% 52% 100%

Table A-2 Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands FY2019 Revenues FY2020 Revenues **Unrestricted Sources Restricted Sources Total Funds Total Funds CHICAGO STATE UNIVERSITY** Percent of Percent of Percent of Percent of Revenue Revenue Revenue Revenue Total Total Total Total State-Appropriated 35,258.3 44.6% 36,925.9 55.5% 0.0% \$ 36,925.9 47.1% 31.2% **University Income Funds** 25,533.4 32.3% 24,428.3 36.7% 0.0% 24,428.3 23.0% 18,203.2 21.7% Other Non-Appropriated Funds 5,205.4 7.8% 11,839.9 100.0% 17,045.3 7,468.6 9.5% 7,127.1 60.2% 7,127.1 Governmental Gifts and Contracts 0.0% 9.1% 1,788.7 2.3% 0.0% 481.3 0.6% Private Gifts, Grants, and Contracts 481.3 4.1% **Endowment Income** 0.0% 0.0% 0.0% 0.0% 3,698.5 4.7% 0.0% 4,231.5 Sales/Service Revenue - Auxiliary Enterprises 4,231.5 35.7% 5.4% 1,099.3 1.4% 0.0% 1,070.8 1.4% Sales/Service Revenue -Educational Depts. 1,070.8 1.6% 0.0% 0.0% 0.0% 0.0% Sales/Service Revenue - Hospitals Other Miscellaneous Revenue 3,696.2 4.7% 3,797.1 5.7% 0.0% 3,797.1 4.8% Indirect Cost Recovery Funds 451.9 0.6% 337.5 0.5% 0.0% 337.5 0.4% 78,994.9 100.0% 100.0% 100.0% 78,399.5 100.0% Total 66,559.6 11,839.9

Percent of Total 85% 15% 100%

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

^{*}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 2019 and 2020

	FY2019 R	evenues			FY2020 Re	evenues		
EASTERN ILLINOIS UNIVERSITY	Total F	unds	Unrestricted	d Sources	Restricted	Sources	Total F	unds
EASTERIA ILLINOIS UNIVERSITI	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State-Appropriated	\$ 39,459.7	27.3%	\$ 41,432.3	47.8%	\$ -	0.0%	\$ 41,432.3	27.5%
University Income Funds	39,121.0	27.0%	44,950.0	51.9%	-	0.0%	44,950.0	29.8%
Other Non-Appropriated Funds	66,184.5	45.7%	238.8	0.3%	64,113.4	100.0%	64,352.2	42.7%
Governmental Gifts and Contracts	12,971.1	9.0%	-	0.0%	15,496.3	24.2%	15,496.3	10.3%
Private Gifts, Grants, and Contracts	4,615.9	3.2%	-	0.0%	3,937.0	6.1%	3,937.0	2.6%
Endowment Income	244.9	0.2%	-	0.0%	209.1	0.3%	209.1	0.1%
Sales/Service Revenue - Auxiliary Enterprises	27,990.6	19.3%	-	0.0%	24,532.7	38.3%	24,532.7	16.3%
Sales/Service Revenue -Educational Depts.	6,930.2	4.8%	-	0.0%	6,204.1	9.7%	6,204.1	4.1%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	13,214.8	9.1%	-	0.0%	13,734.2	21.4%	13,734.2	9.1%
Indirect Cost Recovery Funds	217.0	0.1%	238.8	0.3%	-	0.0%	238.8	0.2%
Total	144,765.2	100.0%	86,621.1	100.0%	64,113.4	100.0%	150,734.5	100.0%

Percent of Total 57% 43% 100%

Table A-4
Total Revenue* by Source, Fiscal Years 2019 and 2020
\$ in Thousands

	FY2019 Re	evenues			FY2020 Re	evenues		
GOVERNORS STATE UNIVERSITY	Total F	unds	Unrestricted	Unrestricted Sources		Sources	Total F	unds
OOVERNORS STATE UNIVERSITY	Davianua	Percent of	Davianua	Percent of	Davianus	Percent of	Davanus	Percent of
	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total
State-Appropriated	\$ 22,089.1	22.1%	\$ 23,193.6	24.9%	\$ -	0.0%	\$ 23,193.6	22.6%
University Income Funds	35,563.6	35.5%	34,577.2	37.1%	-	0.0%	34,577.2	33.7%
Other Non-Appropriated Funds	42,517.3	42.4%	35,510.9	38.1%	9,263.5	100.0%	44,774.4	43.7%
Governmental Gifts and Contracts	18,676.5	18.6%	13,582.3	14.6%	7,258.2	78.4%	20,840.5	20.3%
Private Gifts, Grants, and Contracts	1,890.5	1.9%	-	0.0%	2,005.3	21.6%	2,005.3	2.0%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	9,194.4	9.2%	8,264.8	8.9%	-	0.0%	8,264.8	8.1%
Sales/Service Revenue -Educational Depts.	12,379.8	12.4%	13,390.2	14.4%	-	0.0%	13,390.2	13.1%
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	376.2	0.4%	273.6	0.3%	-	0	273.6	0.3%
Total	100,170.0	100.0%	93,281.7	100.0%	9,263.5	100.0%	102,545.2	100.0%

Percent of Total 91% 9% 100%

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

^{*}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 2019 and 2020

	FY2019 Re	evenues			FY2020 R	evenues		
ILLINOIS STATE UNIVERSITY	Total F	unds	Unrestricted	Unrestricted Sources		Sources	Total F	unds
ILLINOIS STATE UNIVERSITY	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State-Appropriated	\$ 66,354.1	14.9%	\$ 69,769.3	26.3%	\$ -	0.0%	\$ 69,769.3	15.7%
University Income Funds	191,550. <i>7</i>	43.0%	194,247.0	73.1%	-	0.0%	194,247.0	43.7%
Other Non-Appropriated Funds	187,873.2	42.1%	1,685.9	0.6%	179,010.2	100.0%	180,696.1	40.6%
Governmental Gifts and Contracts	34,674.2	7.8%	-	0.0%	41,866.4	23.4%	41,866.4	9.4%
Private Gifts, Grants, and Contracts	1,842.4	0.4%	-	0.0%	1,779.3	1.0%	1 <i>,77</i> 9.3	0.4%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	92,500.0	20.8%	-	0.0%	81,800.0	45.7%	81,800.0	18.4%
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	56,711.5	12.7%	-	0.0%	53,564.5	29.9%	53,564.5	12.0%
Indirect Cost Recovery Funds	2,145.1	0.5%	1,685.9	0.6%	-	0.0%	1,685.9	0.4%
Total	445,778.0	100.0%	265,702.2	100.0%	179,010.2	100.0%	444,712.4	100.0%

Percent of Total 60% 40% 100%

Table A-6
Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands

	FY2019 R	evenues			FY2020 Re	evenues		
NORTHEASTERN ILLINOIS	Total Funds		Unrestricted	d Sources	Restricted	Sources	Total F	unds
<u>UNIVERSITY</u>	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of
	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total
State-Appropriated	\$ 33,873.2	21.8%	\$ 35,566.9	33.6%	\$ -	0.0%	\$ 35,566.9	26.9%
University Income Funds	58,146.0	37.5%	55,541.2	52.5%	-	0.0%	55,541.2	42.1%
Other Non-Appropriated Funds	63,016.3	40.6%	14,739.9	13.9%	26,214.4	100.0%	40,954.3	31.0%
Governmental Gifts and Contracts	42,385.1	27.3%	-	0.0%	25,636.2	97.8%	25,636.2	19.4%
Private Gifts, Grants, and Contracts	359.0	0.2%	-	0.0%	578.2	2.2%	578.2	0.4%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	4,152.4	2.7%	3,421.3	3.2%	-	0.0%	3,421.3	2.6%
Sales/Service Revenue -Educational Depts.	14,130.9	9.1%	10,416.7	9.8%	-	0.0%	10,416.7	7.9%
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	1,988.9	1.3%	901.9	0.9%	-	0.0%	901.9	0.7%
Total	155,035.5	100.0%	105,848.0	100.0%	26,214.4	100.0%	132,062.4	100.0%

Percent of Total 80% 20% 100%

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

^{*}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 2019 and 2020

	FY2019 Re	evenues			FY2020 R	evenues		
NORTHERN ILLINOIS UNIVERSITY	Total F	unds	Unrestricted	Unrestricted Sources		Sources	Total F	unds
NORTHERIN ILLINOIS GINIVERSITT	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State-Appropriated	\$ 83,659.2	20.6%	\$ 87,840.4	38.2%	\$ -	0.0%	\$ 87,840.4	21.9%
University Income Funds	143,436.1	35.3%	141,879.0	61.8%	-	0.0%	141,879.0	35.4%
Other Non-Appropriated Funds	179,743.1	44.2%	-	0.0%	171,317.4	100.0%	171,317.4	42.7%
Governmental Gifts and Contracts	46,734.6	11.5%	-	0.0%	51,473.1	30.0%	51,473.1	12.8%
Private Gifts, Grants, and Contracts	3,899.5	1.0%	-	0.0%	4,021.2	2.3%	4,021.2	1.0%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	63,260.7	15.5%	-	0.0%	58,963.4	34.4%	58,963.4	14.7%
Sales/Service Revenue -Educational Depts.	37,950.4	9.3%	-	0.0%	32,231.8	18.8%	32,231.8	8.0%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	26,944.1	6.6%	-	0.0%	23,970.9	14.0%	23,970.9	6.0%
Indirect Cost Recovery Funds	953.8	0.2%	-	0.0%	657.0	0.4%	657.0	0.2%
Total	406,838.4	100.0%	229,719.4	100.0%	171,317.4	100.0%	401,036.8	100.0%

Percent of Total 57% 43% 100%

Table A-8
Total Revenue* by Source, Fiscal Years 2019 and 2020
\$ in Thousands

	FY2019 Re	evenues			FY2020 Re	evenues		
SOUTHERN ILLINOIS UNIVERSITY	Total F	unds	Unrestricted	l Sources	Restricted	Sources	Total F	unds
SYSTEM TOTAL	Davianus	Percent of	Davianus	Percent of	Dayramus	Percent of	Dayramus	Percent of
	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total
State-Appropriated	\$ 186,079.3	21.4%	\$ 194,899.5	31.3%	\$ -	0.0%	\$ 194,899.5	21.9%
University Income Funds	198,433.8	22.9%	196,230.6	31.5%	-	0.0%	196,230.6	22.0%
Other Non-Appropriated Funds	483,377.5	55.7%	232,293.5	37.3%	268,278.5	100.0%	500,572.0	56.1%
Governmental Gifts and Contracts	118,551.5	13.7%	-	0.0%	138,737.3	51.7%	138,737.3	15.6%
Private Gifts, Grants, and Contracts	22,943.9	2.6%	-	0.0%	22,838.0	8.5%	22,838.0	2.6%
Endowment Income	120.0	0.0%	-	0.0%	195.4	0.1%	195.4	0.0%
Sales/Service Revenue - Auxiliary Enterprises	129,227.1	14.9%	41,493.9	6.7%	<i>7</i> 9,1 <i>7</i> 1.0	29.5%	120,664.9	13.5%
Sales/Service Revenue -Educational Depts.	194,554.6	22.4%	174,935.8	28.1%	26,009.2	9.7%	200,945.0	22.5%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Miscellaneous Revenue	1,219.9	0.1%	-	0.0%	1,327.6	0.5%	1,327.6	0.1%
Indirect Cost Recovery Funds	16,760.5	1.9%	15,863.8	2.5%	-	0.0%	15,863.8	1.8%
Total	867,890.6	100.0%	623,423.6	100.0%	268,278.5	100.0%	891,702.1	100.0%

Percent of Total 70% 30% 100%

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

^{*}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 2019 and 2020

	FY2019 R	evenues			FY2020 R	evenues	FY2020 Revenues								
SOUTHERN ILLINOIS UNIVERSITY	Total Funds		Unrestricted	d Sources	Restricted	Sources	Total F	unds							
<u>CARBONDALE</u>	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of							
		Total		Total		Total		Total							
State-Appropriated	\$ 94,830.0	27.6 %	\$ 98,852.8	37.2%	\$ -	0.0%	\$ 98,852.8	28.9%							
University Income Funds	81,772.3	23.8%	76,381.5	28.7%	-	0.0%	76,381.5	22.3%							
Other Non-Appropriated Funds	166,366.3	48.5%	90,564.7	34.1%	76,144.1	100.0%	166,708.8	48.8%							
Governmental Gifts and Contracts	56,788.6	16.6%	-	0.0%	61,993.2	81.4%	61,993.2	18.1%							
Private Gifts, Grants, and Contracts	13,170.3	3.8%	-	0.0%	13,955.5	18.3%	13,955.5	4.1%							
Endowment Income	120.0	0.0%	-	0.0%	195.4	0.3%	195.4	0.1%							
Sales/Service Revenue - Auxiliary Enterprises	46,674.8	13.6%	41,493.9	15.6%	-	0.0%	41,493.9	12.1%							
Sales/Service Revenue -Educational Depts.	49,567.0	14.5%	45,762.9	17.2%	-	0.0%	45,762.9	13.4%							
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	45.6	0.0%	3,307.9	1.2%	-	0.0%	3,307.9	1.0%							
Total	342,968.6	100.0%	265,799.0	100.0%	76,144.1	100.0%	341,943.1	100.0%							

Percent of Total 78% 22% 100%

Table A-10

Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands

	FY2019 Re	evenues			FY2020 Re	evenues		
SOUTHERN ILLINOIS UNIVERSITY	Total F	unds	Unrestricted	d Sources	Total Funds			
EDWARDSVILLE	Povenue	Percent of	Davanua	Percent of	Dovonuo	Percent of	Dovonuo	Percent of
	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total
State-Appropriated	\$ 55,216.4	18.0%	\$ 58,866.8	31.9%	\$ -	0.0%	\$ 58,866.8	18.7%
University Income Funds	103,906.9	33.9%	105,732.1	57.3%	-	0.0%	105,732.1	33.6%
Other Non-Appropriated Funds	147,757.2	48.1%	19,846.3	10.8%	130,404.1	100.0%	150,250.4	47.7%
Governmental Gifts and Contracts	50,662.6	16.5%	-	0.0%	60,001.2	46.0%	60,001.2	19.1%
Private Gifts, Grants, and Contracts	7,396.5	2.4%	-	0.0%	6,542.3	5.0%	6,542.3	2.1%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	42,280.7	13.8%	-	0.0%	37,851.4	29.0%	37,851.4	12.0%
Sales/Service Revenue -Educational Depts.	44,635.4	14.5%	1 <i>7</i> ,083.7	9.3%	26,009.2	19.9%	43,092.9	13.7%
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	2,782.0	0.9%	2,762.6	1.5%	-	0.0%	2,762.6	0.9%
Total	306,880.5	100.0%	184,445.2	100.0%	130,404.1	100.0%	314,849.3	100.0%

Percent of Total 59% 41% 100%

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

^{*}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 2019 and 2020

	FY2019 R	evenues			FY2020 R	evenues			
SOUTHERN ILLINOIS UNIVERSITY	Total F	unds	Unrestricted	d Sources	Restricted	Sources	Total F	Total Funds	
SCHOOL OF MEDICINE	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	
		Total		Total		Total		Total	
State-Appropriated	\$ 34,330.4	16.0%	\$ 35,991.5	21.3%	\$ -	0.0%	\$ 35,991.5	15.6%	
University Income Funds	12,754.6	5.9%	13,309.7	7.9%	-	0.0%	13,309.7	5.8%	
Other Non-Appropriated Funds	167,305.5	78.0%	119,844.4	70.9%	61,730.3	100.0%	181,574.7	78.6%	
Governmental Gifts and Contracts	11,100.3	5.2%	-	0.0%	16,742.9	27.1%	16,742.9	7.3%	
Private Gifts, Grants, and Contracts	2,377.1	1.1%	-	0.0%	2,340.2	3.8%	2,340.2	1.0%	
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Sales/Service Revenue - Auxiliary Enterprises	40,271.6	18.8%	-	0.0%	41,319.6	66.9%	41,319.6	1 7.9 %	
Sales/Service Revenue -Educational Depts.	100,352.2	46.8%	112,089.2	66.3%	-	0.0%	112,089.2	48.5%	
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Other Miscellaneous Revenue	1,219.9	0.6%	-	0.0%	1,327.6	2.2%	1,327.6	0.6%	
Indirect Cost Recovery Funds	11,984.4	5.6%	7,755.2	4.6%	-	0.0%	7,755.2	3.4%	
Total	214,390.5	100.0%	169,145.6	100.0%	61,730.3	100.0%	230,875.9	100.0%	

Percent of Total 73% 27% 100%

Table A-12
Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands

	FY2019 R	evenues			FY2020 R	evenues		
SOUTHERN ILLINOIS UNIVERSITY	Total F	Total Funds Unrestricted Sources Restricted Sources				Total F	unds	
SYSTEM OFFICE	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of
	Kevelloe	Total	Kevellue	Total	Kevellue	Total	Kevellue	Total
State-Appropriated	\$ 1,702.5	46.6%	\$ 1,188.4	29.5%	\$ -	0.0%	\$ 1,188.4	29.5%
University Income Funds	-	0.0%	807.3	20.0%	-	0.0%	807.3	20.0%
Other Non-Appropriated Funds	1,948.5	53.4%	2,038.1	50.5%	-	0.0%	2,038.1	50.5%
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	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Indirect Cost Recovery Funds	1,948.5	53.4%	2,038.1	50.5%	-	0.0%	2,038.1	50.5%
Total	3,651.0	100.0%	4,033.8	100.0%	-	0.0%	4,033.8	100.0%

Percent of Total 100% 0% 100%

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

^{*}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 2019 and 2020

	FY2019 Re	evenues	FY2020 Revenues						
UNIVERSITY OF ILLINOIS SYSTEM	Total F	unds	Unrestricted	Sources	Sources	Total Funds			
<u>TOTAL **</u>	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	
State-Appropriated	\$ 600,450.6	12.1%	\$ 628,731.0	31.0%	\$ -	0.0%	\$ 628,731.0	12.1%	
University Income Funds	1,275,359.8	25.7%	1,346,198.5	66.3%	-	0.0%	1,346,198.5	25.9%	
Other Non-Appropriated Funds	3,083,968.3	62.2%	54,709.2	2.7%	3,165,871.4	100.0%	3,220,580.6	62.0%	
Governmental Gifts and Contracts	779,797.0	15.7%	-	0.0%	899,740.1	28.4%	899,740.1	17.3%	
Private Gifts, Grants, and Contracts	329,000.7	6.6%	(6,856.2)	-0.3%	346,176.5	10.9%	339,320.3	6.5%	
Endowment Income	70,309.1	1.4%	61,565.4	3.0%	15,744.9	0.5%	<i>77,</i> 310.3	1.5%	
Sales/Service Revenue - Auxiliary Enterprises	506,073.6	10.2%	-	0.0%	469 , 771.2	14.8%	469 , 771.2	9.0%	
Sales/Service Revenue -Educational Depts.	348,622.4	7.0%	-	0.0%	357,732.6	11.3%	357,732.6	6.9%	
Sales/Service Revenue - Hospitals	1,050,165.5	21.2%	-	0.0%	1,076,706.1	34.0%	1,076,706.1	20.7%	
Other Miscellaneous Revenue	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Indirect Cost Recovery Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total	4,959,778.7	100.0%	2,029,638.7	100.0%	3,165,871.4	100.0%	5,195,510.1	100.0%	

Percent of Total 39% 61% 100%

Table A-14
Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands FY2019 Revenues FY2020 Revenues **Total Funds Unrestricted Sources** Total Funds **Restricted Sources UNIVERSITY OF ILLINOIS CHICAGO** Percent of Percent of Percent of Percent of Revenue Revenue Revenue Revenue Total Total Total Total State-Appropriated 244,579.0 242,029.1 0.0% 242,029.1 33.6% 35.8% 33.6% 438,871.1 479,115.2 479,115.2 66.4% University Income Funds 64.2% 66.4% 0.0% Other Non-Appropriated Funds** 683,450.1 100.0% 721,144.3 100.0% 0.0% 721,144.3 100.0% Total 0% 100% Percent of Total 100%

Illinois Board of Higher Education

July 2021 | 33

^{*}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

^{*}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 2019 and 2020

	FY2019 R	evenues	FY2020 Revenues								
UNIVERSITY OF ILLINOIS AT	Total Funds		Unrestricte	ed Sources	Restricted	d Sources	Total Funds				
<u>SPRINGFIELD</u>	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total			
State-Appropriated	\$ 18,774.9	36.1%	\$ 19,834.2	38.9%	\$ -	0.0%	\$ 19,834.2	38.9%			
University Income Funds	33,254.5	63.9%	31,146.4	61.1%	-	0.0%	31,146.4	61.1%			
Other Non-Appropriated Funds**											
Total	52,029.4	100.0%	50,980.6	100.0%	-	0.0%	50,980.6	100.0%			
Paraont of Total			100%		Λ0/6		100%				

Percent of Total 100% 0% 100%

Table A-16
Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands

	FY2019 R	evenues	FY2020 Revenues								
UNIVERSITY OF ILLINOIS AT	Total F	unds	Unrestricted	d Sources	Restricted	Sources	Total F	unds			
URBANA-CHAMPAIGN	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of	Revenue	Percent of			
	Kevelloe	Total	Kevellue	Total	Kevelide	Total	Total				
State-Appropriated	\$ 244,308.6	23.8%	\$ 262,976.6	24.3%	\$ -	0.0%	\$ 262,976.6	24.3%			
University Income Funds	781,814.7	76.2%	820,512.7	75.7%	-	0.0%	820,512.7	75.7%			
Other Non-Appropriated Funds**											
Total	1,026,123.3	100.0%	1,083,489.3	100.0%	-	0.0%	1,083,489.3	100.0%			
Percent of Total			100%		0%		100%				

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

^{*}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.

^{**}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 2019 and 2020

	FY20	FY2019 Revenues					FY2020 Revenues				
UNIVERSITY OF ILLINOIS SYSTEM	To	tal Funds		Unrestricted	d Sources		Restricted	Sources		Total F	unds
<u>OFFICE</u>	Revenu	Percent of Total		Revenue	Percent of Total	F	Revenue	Percent of Total	ı	Revenue	Percent of Total
State-Appropriated	\$ 92,7	88.2 81.2%	\$	103,891.1	87.1%	\$	-	0.0%	\$	103,891.1	87.1%
University Income Funds	21,4	9.5 18.8%)	15,424.2	12.9%		-	0.0%		15,424.2	12.9%
Other Non-Appropriated Funds**											
Total	114,2	7.7 100.0%)	119,315.3	100.0%		-	0.0%		119,315.3	100.0%
Percent of Total				100%			0%			100%	

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

Table A-18
Total Revenue* by Source, Fiscal Years 2019 and 2020

\$ in Thousands

25.2 29. 6.4 45. 52.2 14.	1.8% 2.8% 5.4% 4.8%	When the second	Percent of Total 37.6% 38.1% 24.3%	- 41,594.0	Percent of Total 0.0% 0.0% 100.0%	50,196.9 73,593.8	Percent of Total 28.6% 29.0% 42.4%
Total 36.7 24. 25.2 29. 6.4 45. 32.2 14.	1.8% 2.8% 5.4% 4.8%	\$ 49,598.0 50,196.9 31,999.8	Total 37.6% 38.1% 24.3%	\$ - - 41,594.0	Total 0.0% 0.0% 100.0%	\$ 49,598.0 50,196.9 73,593.8	Total 28.6% 29.0% 42.4%
95.2 29. 6.4 45. 52.2 14.	9.8 % 6.4 % 4.8%	50,196.9 31,999.8	38.1% 24.3%	- 41,594.0	0.0% 100.0%	50,196.9 73,593.8	29.0% 42.4%
6.4 45. 52.2 14.	5.4% 4.8%	31,999.8	24.3%	41,594.0	100.0%	73,593.8	42.4%
52.2 14.	4.8%		* -	,		,	1.7
		26,100.1	19.8%	-	0.0%	26 100 1	15 10/
					0.0 70	20,100.1	13.1%
77. 0 1.	1.4%	4,979.2	3.8%	-	0.0%	4,979.2	2.9%
- 0.	0.0%	-	0.0%	-	0.0%	-	0.0%
31.9 19.	9.4%	-	0.0%	31,869.9	76.6%	31,869.9	18.4%
- 0.	0.0%	-	0.0%	-	0.0%	-	0.0%
- 0.	0.0%	-	0.0%	-	0.0%	-	0.0%
57.1 9.	9.2%	-	0.0%	9,724.1	23.4%	9,724.1	5.6%
78.2 0.	0.6%	920.5	0.7%	-	0.0%	920.5	0.5%
183 100	0.0%	131,794.7	100.0%	41,594.0	100.0%	173,388.7	100.0%
7	67.1 78.2	67.1 9.2% 78.2 0.6%	67.1 9.2% - 78.2 0.6% 920.5	67.1 9.2% - 0.0% 78.2 0.6% 920.5 0.7%	67.1 9.2% - 0.0% 9,724.1 78.2 0.6% 920.5 0.7% -	67.1 9.2% - 0.0% 9,724.1 23.4% 78.2 0.6% 920.5 0.7% - 0.0%	67.1 9.2% - 0.0% 9,724.1 23.4% 9,724.1 78.2 0.6% 920.5 0.7% - 0.0% 920.5

Percent of Total 76% 24% 100%

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

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



Table B-1
Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

PUBLIC UNIVERSITY TOTAL	State-Approp Funds	riated	University In Funds	come	Government Gro Contract		Private Gifts, and Contro		End	dowment Ir	ncome	Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 998,211.6	85.6%	\$1,151,043.4	59.8%	\$ 331,004.1	30.6%	\$ 105,686.1	33.5%	\$	3,867.6	8.7%	\$1,092,097.0	42.5%	\$ 88,168.0	22.3%	\$3,770,077.8	50.3%
Medicare	11,422.6	1.0%	23,370.3	1.2%	4,529.6	0.4%	1,324.1	0.4%		63.4	0.1%	15,370.4	0.6%	1,054.9	0.3%	57,135.4	0.8%
Contractual Services	56,775.0	4.9%	284,478.6	14.8%	188,842.7	17.4%	86,698.2	27.5%		26,772.2	60.6%	823,122.9	32.0%	205,501.9	51.9%	1,672,191.5	22.3%
Travel	2.7	0.0%	7,182.9	0.4%	11,102.0	1.0%	6,752.5	2.1%		309.2	0.7%	19,506.6	0.8%	8,367.1	2.1%	53,223.0	0.7%
Commodities	2,042.1	0.2%	24,935.9	1.3%	26,817.3	2.5%	12,193.0	3.9%		1,500.8	3.4%	188,864.6	7.4%	18,186.4	4.6%	274,540.1	3.7%
Equipment	799.6	0.1%	69,649.1	3.6%	29,623.2	2.7%	16,320.3	5.2%		2,109.8	4.8%	42,539.2	1.7%	29,331.0	7.4%	190,372.1	2.5%
Awards and Grants	1,445.3	0.1%	276,751.2	14.4%	367,117.8	33.9%	61,380.8	19.5%		5,479.0	12.4%	50,240.0	2.0%	13,382.4	3.4%	775,796.5	10.3%
Telecommunications Services	581.9	0.0%	30,094.2	1.6%	1,679.6	0.2%	1,622.6	0.5%		759.1	1.7%	14,211.5	0.6%	5,684.1	1.4%	54,633.0	0.7%
Automotive Operations	564.9	0.0%	1,829.0	0.1%	697.0	0.1%	351.8	0.1%		41.6	0.1%	2,938.7	0.1%	1,492.6	0.4%	7,915.7	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	8,694.5	0.5%	1,669.2	0.2%	1,754.4	0.6%		804.5	1.8%	51,035.8	2.0%	2,194.8	0.6%	66,153.2	0.9%
Refunds	-	0.0%	-	0.0%	7,632.2	0.7%	99.4	0.0%		-	0.0%	680.6	0.0%	1,101.3	0.3%	9,513.5	0.1%
Unexpedted - Lapsed Funds	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
CMS Health Insurance	39,585.4	3.4%	4,874.6	0.3%	3,535.8	0.3%	183.6	0.1%		-	0.0%	826.6	0.0%	9.6	0.0%	49,015.6	0.7%
All Other**	54,737.0	4.7%	42,363.1	2.2%	108,732.9	10.0%	21,178.1	6.7%		2,505.1	5.7%	267,753.1	10.4%	21,140.3	5.3%	518,409.7	6.9%
Total	1,166,237.6	####	1,925,266.9	####	1,082,983.4	####	315,545.0	####		44,212.2	####	2,569,187.0	####	395,614.5	####	7,499,046.6	Total
Percent of Total	16%		26%		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 2020
\$ in Thousands

CHICAGO STATE UNIVERSITY	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endowment Income	Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 34,172.2	92.5%	\$ 9,015.4	34.3%	\$ 2,212.3	31.3%	\$ 101.0	21.1%	\$ -	\$ 1,544.8	29.3%	\$ 2,668.6	50.1%	\$ 49,714.3	61.1%
Medicare	-	0.0%	641.5	2.4%	46.5	0.7%	1.4	0.3%	-	30.7	0.6%	38.7	0.7%	758.8	0.9%
Contractual Services	137.6	0.4%	12,189.2	46.3%	1,737.8	24.6%	2.9	0.6%	-	1,495.2	28.4%	1,371.5	25.8%	16,934.2	20.8%
Travel	-	0.0%	107.2	0.4%	126.1	1.8%	-	0.0%	-	7.8	0.1%	11 <i>5.7</i>	2.2%	356.8	0.4%
Commodities	17.2	0.0%	925.7	3.5%	103.4	1.5%	0.8	0.2%	-	67.4	1.3%	801.9	15.1%	1,916.4	2.4%
Equipment	160.1	0.4%	483.4	1.8%	588.2	8.3%	5.1	1.1%	-	36.2	0.7%	58.2	1.1%	1,331.2	1.6%
Awards and Grants	1,414.8	3.8%	1,550.6	5.9%	1,855.3	26.3%	346.5	72.2%	-	165.2	3.1%	93.2	1.8%	5,425.6	6.7%
Telecommunications Services	-	0.0%	569.9	2.2%	3.3	0.0%	-	0.0%	-	1.6	0.0%	0.6	0.0%	575.4	0.7%
Automotive Operations	-	0.0%	44.6	0.2%	-	0.0%	-	0.0%	-	38.0	0.7%	36.7	0.7%	119.3	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	415.4	1.6%	-	0.0%	-	0.0%	-	-	0.0%	136.8	2.6%	552.2	0.7%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	1,024.0	2.8%	-	0.0%	248.6	3.5%	8.7	1.8%	-	-	0.0%	-	0.0%	1,281.3	1.6%
All Other**	-	0.0%	375.5	1.4%	142.4	2.0%	13.2	2.8%	-	1,879.5	35.7%	-	0.0%	2,410.6	3.0%
Total	36,925.9	####	26,318.4	####	7,063.9	####	479.6	####	-	5,266.4	####	5,321.9	####	81,376.1	####
Percent of Total	45%		32%		9%		1%		0%	6%		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 2020
\$ in Thousands

EASTERN ILLINOIS UNIVERSITY	State-Approp Funds	riated	University In Funds	come	Government Gr Contract	S	Private Gifts, and Contr	acts	Endowment l		Sales/Service* /	Activities	Other Miscelle Revenu		Total	
Personal Services	\$ 37,810.1	91.3%	\$ 18,405.1	51.7%	\$ 1,708.7	11.0%	\$ 1,002.4	39.1%	\$ 9.9	16.8%	\$ 14,763.7	40.8%	\$ 4,495.9	60.3%	\$ 78,195.8	56.4%
Medicare	-	0.0%	1,064.2	3.0%	16.1	0.1%	4.4	0.2%	-	0.0%	-	0.0%	-	0.0%	1,084.7	0.8%
Contractual Services	1,300.0	3.1%	8,596.9	24.2%	782.9	5.1%	566.8	22.1%	36.3	61.7%	10,983.4	30.4%	2,358.0	31.6%	24,624.4	17.8%
Travel	-	0.0%	184.3	0.5%	30.4	0.2%	55.9	2.2%	4.6	7.9%	1,160.1	3.2%	29.9	0.4%	1,465.2	1.1%
Commodities	-	0.0%	818.2	2.3%	42.8	0.3%	144.4	5.6%	4.4	7.5%	1,623.7	4.5%	298.3	4.0%	2,931.9	2.1%
Equipment	439.9	1.1%	525.5	1.5%	18. <i>7</i>	0.1%	418.5	16.3%	0.8	1.3%	595.8	1.6%	83.1	1.1%	2,082.2	1.5%
Awards and Grants	8.0	0.0%	5,591.0	15.7%	12,270.8	79.2%	11 <i>7.7</i>	4.6%	2.9	4.9%	2,297.0	6.4%	20.9	0.3%	20,308.4	14.6%
Telecommunications Services	161.0	0.4%	95.3	0.3%	10.2	0.1%	8.0	0.3%	-	0.0%	189.1	0.5%	27.9	0.4%	491.4	0.4%
Automotive Operations	-	0.0%	75.8	0.2%	8.5	0.1%	0.0	0.0%	-	0.0%	106.5	0.3%	15.8	0.2%	206.7	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	4.8	0.0%	267.1	1.7%	141.8	5.5%	-	0.0%	1,624.2	4.5%	92.9	1.2%	2,130.8	1.5%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	1,713.3	4.1%	-	0.0%	332.7	2.1%	102.4	4.0%	-	0.0%	-	0.0%	-	0.0%	2,148.4	1.5%
All Other**	-	0.0%	216.3	0.6%	-	0.0%	3.2	0.1%	-	0.0%	2,802.1	7.8%	30.3	0.4%	3,052.0	2.2%
Total	41,432.3	####	35,577.3	####	15,489.1	####	2,565.5	####	58.8	####	36,145.6	####	7,453.0	####	138,721.8	####
Percent of Total	30%		26%		11%		2%		0%		26%		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-4
Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

GOVERNORS STATE UNIVERSITY	State-Appropriated Funds	Funds	Government Grants and Contracts	and Contracts		Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 23,193.6 ###	# \$ 19,319.6 <i>65.8%</i>	\$ 1,902.7 9.2%	\$ 671.0 59.3%	\$ -	\$ 4,818.1 26.2%	\$ 21.2 7.1%	\$ 49,926.2 53.7%
Medicare	- 0.0	% 764.8 2.6%	128.1 0.6%	2.4 0.2%	-	- 0.0%	- 0.0%	895.3 1.0%
Contractual Services	- 0.0	% 7,074.8 24.1%	429.0 2.1%	229.4 20.3%	=	7,558.4 41.1%	251.8 84.0%	15,543.3 16.7%
Travel	- 0.0	% 187.3 0.6%	16.9 0.1%	3.1 0.3%	-	53.2 0.3%	15.0 5.0%	275.6 0.3%
Commodities	- 0.0	% 601.4 2.0%	134.5 0.7%	166.7 14.7%	-	708.2 3.8%	6.8 2.3%	1,617.5 1.7%
Equipment	- 0.0	% 290.0 1.0%	33.3 0.2%	4.8 0.4%	-	634.8 3.5%	5.0 1.7%	967.9 1.0%
Awards and Grants	- 0.0	% 28.4 0.1%	17,547.3 85.2%	48.7 4.3%	=	1,063.4 5.8%	- 0.0%	18,687.8 20.1%
Telecommunications Services	- 0.0	% 148.5 0.5%	4.2 0.0%	- 0.0%	-	57.1 0.3%	- 0.0%	209.8 0.2%
Automotive Operations	- 0.0	% 48.9 0.2%	- 0.0%	1.3 0.1%	=	61.2 0.3%	- 0.0%	111.4 0.1%
Electronic Data Processing	- 0.0	% - 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
Permanent Improvements	- 0.0	% 217.9 0.7%	- 0.0%	- 0.0%	=	3,446.4 18.7%	- 0.0%	3,664.3 3.9%
Refunds	- 0.0	% - 0.0%	- 0.0%	- 0.0%	=	- 0.0%	- 0.0%	- 0.0%
Unexpedted - Lapsed Funds	- 0.0	% - 0.0%	- 0.0%	- 0.0%	=	- 0.0%	- 0.0%	- 0.0%
CMS Health Insurance	- 0.0	% 660.2 2.2%	400.3 1.9%	3.8 0.3%	=	- 0.0%	- 0.0%	1,064.4 1.1%
All Other**	- 0.0	% - 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
Total	23,193.6 ###	29,341.7 ####	20,596.3 ####	1,131.1 ####	-	18,400.9 ####	299.8 ####	92,963.4 ####
Percent of Total	25%	32%	22%	1%	0%	20%	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 2020
\$ in Thousands

ILLINOIS STATE UNIVERSITY	State-Approp Funds	riated	University In Funds		Government Gro		Private Gifts, and Contro		Endowment Income	Sales/Service* #	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 66,541.0	95.4%	\$ 98,207.5	52.4%	\$ 14,584.8	22.2%	\$ 722.5	50.9%	¢	\$ 29,029.9	30.4%	\$ 20,091.5	35.2%	\$ 229,177.2	48.1%
	\$ 00,341.0		•		•				-	•					
Medicare	-	0.0%	2,710.3	1.4%		0.2%	11.0	0.8%	-	241.1	0.3%	267.0	0.5%	3,338.8	0.7%
Contractual Services	-	0.0%	32,543.3	17.4%	10,368. <i>7</i>	15.8%	505.9	35.7%	-	1 <i>7,</i> 761.4	18.6%	24,182.8	42.4%	85,362.1	17.9%
Travel	-	0.0%	1,022.8	0.5%	233.5	0.4%	24.1	1.7%	-	25.0	0.0%	579.9	1.0%	1,885.3	0.4%
Commodities	-	0.0%	2,367.4	1.3%	507.6	0.8%	51.7	3.6%	-	9,013.6	9.4%	5,264.1	9.2%	17,204.4	3.6%
Equipment	-	0.0%	7,515.8	4.0%	433.3	0.7%	18.1	1.3%	-	2,031.8	2.1%	2,685.2	4.7%	12,684.2	2.7%
Awards and Grants	-	0.0%	32,439.4	17.3%	38,732.9	59.0%	-	0.0%	-	2.5	0.0%	2,530.2	4.4%	73,705.0	15.5%
Telecommunications Services	-	0.0%	821.8	0.4%	21.8	0.0%	-	0.0%	-	513.0	0.5%	184.4	0.3%	1,541.0	0.3%
Automotive Operations	-	0.0%	379.2	0.2%	15.5	0.0%	2.0	0.1%	-	68.2	0.1%	98.7	0.2%	563.6	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	4,707.4	2.5%	-	0.0%	-	0.0%	-	25,402.2	26.6%	7.7	0.0%	30,117.3	6.3%
Refunds	-	0.0%	-	0.0%	32.8	0.0%	34.2	2.4%	-	240.6	0.3%	1,088.8	1.9%	1,396.4	0.3%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	3,078.3	4.4%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	3,078.3	0.6%
All Other**	150.0	0.2%	4,637.7	2.5%	616.1	0.9%	48.8	3.4%	-	11,147.9	11.7%	18.0	0.0%	16,618.5	3.5%
Total	69,769.3	####	187,352.6	####	65,656.4	####	1,418.3	####	-	95,477.2	####	56,998.3	####	476,672.1	####
Percent of Total	15%		39%		14%		0%		0%	20%		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 2020
\$ in Thousands

NORTHEASTERN ILLINOIS UNIVERSITY	State-Approp Funds		University In Funds		Government Gr Contract		Private Gifts, and Contro		Endowment Income	Sales/Service*	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 32,800.6	96.8%	\$ 33,542.9	66.2%	\$ 8,519.0	19.2%	\$ 146.5	41.5%	\$ -	\$ 3,795.6	23.7%	\$ 544.8	34.3%	\$ 79,349.4	54.0%
Medicare	-	0.0%	937.2	1.9%	143.3	0.3%	2.1	0.6%	-	55.6	0.3%	7.8	0.5%	1,146.1	0.8%
Contractual Services	-	0.0%	11 , 327.7	22.4%	3,996.3	9.0%	136.7	38.7%	-	7,648.3	47.8%	649.4	40.9%	23,758.4	16.2%
Travel	-	0.0%	124.1	0.2%	146.8	0.3%	6.1	1.7%	-	40.7	0.3%	64.6	4.1%	382.3	0.3%
Commodities	-	0.0%	559.9	1.1%	330.4	0.7%	3.5	1.0%	-	355.4	2.2%	86.3	5.4%	1,335.6	0.9%
Equipment	-	0.0%	427.3	0.8%	294.9	0.7%	5.0	1.4%	-	540.5	3.4%	142.6	9.0%	1,410.3	1.0%
Awards and Grants	-	0.0%	1,331. <i>7</i>	2.6%	27,260.3	61.3%	0.4	0.1%	-	29.3	0.2%	40.5	2.5%	28,662.1	19.5%
Telecommunications Services	-	0.0%	180.3	0.4%	1.2	0.0%	0.4	0.1%	-	62.7	0.4%	4.0	0.3%	248.6	0.2%
Automotive Operations	-	0.0%	50.3	0.1%	-	0.0%	-	0.0%	-	6.5	0.0%	2.3	0.1%	59.0	0.0%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	-	0.0%	1 <i>7</i> .8	0.0%	-	0.0%	-	109.1	0.7%	(7.2)	-0.5%	119. <i>7</i>	0.1%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	1,072.6	3.2%	-	0.0%	1,703.0	3.8%	28.2	8.0%	-	284.2	1.8%	-	0.0%	3,088.1	2.1%
All Other**		0.0%	2,162.4	4.3%	2,034.7	4.6%	24.1	6.8%		3,056.4	19.1%	52.4	3.3%	7,330.0	5.0%
Total	33,873.2	####	50,643.9	####	44,447.7	####	352.9	####	-	15,984.3	####	1,587.5	####	146,889.6	####
Percent of Total	23%		34%		30%		0%		0%	11%		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-7
Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

NORTHERN ILLINOIS UNIVERSITY	State-Approp Funds		University In Funds	come	Government Gro Contract	s	Private Gifts, (and Contra		Endowment Income	Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 83,1 <i>57</i> .1	94.7%	\$ 88,891.0	63.8%	\$ 14,685.2	28.5%	\$ 3,145.2	78.2%	\$ -	\$ 43,959.0	45.1%	\$ 9,723.3	44.3%	\$ 243,560.8	60.6%
Medicare	1,106.0	1.3%	1,162.0	0.8%	164.1	0.3%	39.3	1.0%	-	374.2	0.4%	126.8	0.6%	2,972.4	0.7%
Contractual Services	-	0.0%	42,484.0	30.5%	3,694.6	7.2%	<i>77</i> 3.1	19.2%	-	28,371.9	29.1%	7,478.0	34.1%	82,801.6	20.6%
Travel	-	0.0%	671.9	0.5%	385.4	0.7%	71.3	1.8%	-	2,172.9	2.2%	143.2	0.7%	3,444.7	0.9%
Commodities	-	0.0%	1,978.1	1.4%	354.9	0.7%	20.1	0.5%	-	6,057.8	6.2%	366.6	1.7%	8,777.5	2.2%
Equipment	-	0.0%	5,444.4	3.9%	359.3	0.7%	36.4	0.9%	-	720.8	0.7%	230.8	1.1%	6,791.7	1.7%
Awards and Grants	20.5	0.0%	(2,610.1)	-1.9%	31,647.6	61.5%	(78.2)	-1.9%	-	14,522.7	14.9%	3,430.2	15.6%	46,932.7	11.7%
Telecommunications Services	-	0.0%	114.8	0.1%	1 <i>7</i> .9	0.0%	0.9	0.0%	-	107.3	0.1%	13.9	0.1%	254.8	0.1%
Automotive Operations	-	0.0%	410.0	0.3%	45.0	0.1%	13.1	0.3%	-	535.7	0.6%	45.1	0.2%	1,048.9	0.3%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	729.8	0.5%	119.1	0.2%	-	0.0%	-	561.6	0.6%	367.8	1.7%	1,778.3	0.4%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2	0.0%	-	0.0%	0.2	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	3,541.3	4.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	3,541.3	0.9%
All Other**	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Total	87,824.9	####	139,275.9	####	51,473.1	####	4,021.2	####	-	97,384.1	####	21,925.7	####	401,904.9	####
Percent of Total	22%		35%		13%		1%		0%	24%		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-8
Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

SOUTHERN ILLINOIS SYSTEM TOTAL	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endowment I		Sales/Service* A	Activities	Other Miscelle Revenu		Total	
Personal Services	\$ 1 <i>77</i> ,655.3	91.2%	\$ 101,662.1	53.3%	\$ 28,680.8	21.9%	\$ 5,109.9	24.3%	\$ 7.3	12.4%	\$ 168,295.2	49.5%	\$ 4,093.6	27.4%	\$ 485,504.2	54.4%
Medicare	1,750.4	0.9%	2,448.6	1.3%	1.8	0.0%	-	0.0%	-	0.0%	1,923.3	0.6%	0.9	0.0%	6,125.0	0.7%
Contractual Services	7,999.1	4.1%	33,913.0	17.8%	18,639.3	14.3%	7,554.4	35.9%	30.4	51.8%	88,350.9	26.0%	8,192.5	54.9%	164,679.6	18.4%
Travel	2.7	0.0%	1,067.2	0.6%	550.1	0.4%	242.9	1.2%	5.9	10.1%	1,568.9	0.5%	369.7	2.5%	3,807.4	0.4%
Commodities	2,024.9	1.0%	3,734.6	2.0%	2,396.6	1.8%	661.4	3.1%	2.2	3.7%	12,974.1	3.8%	498.2	3.3%	22,292.0	2.5%
Equipment	199.6	0.1%	5,461.1	2.9%	3,999.5	3.1%	805.3	3.8%	2.3	3.9%	4,148.5	1.2%	1,256.8	8.4%	15,873.1	1.8%
Awards and Grants	2.0	0.0%	34,750.0	18.2%	62,700.0	48.0%	5,960.0	28.4%	10.6	18.1%	4,402.7	1.3%	54.1	0.4%	107,879.4	12.1%
Telecommunications Services	420.9	0.2%	1,747.3	0.9%	351.4	0.3%	344.0	1.6%	-	0.0%	2,984.4	0.9%	223.9	1.5%	6,071.9	0.7%
Automotive Operations	564.9	0.3%	240.6	0.1%	358.6	0.3%	80.7	0.4%	-	0.0%	448.0	0.1%	11.9	0.1%	1,704.7	0.2%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	1,914.5	1.0%	289.8	0.2%	87.1	0.4%	-	0.0%	15,621.6	4.6%	35.8	0.2%	17,948.8	2.0%
Refunds	-	0.0%	-	0.0%	7,599.4	5.8%	65.2	0.3%	-	0.0%	437.3	0.1%	12.5	0.1%	8,114.4	0.9%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	4,262.7	2.2%	2,269.6	1.2%	-	0.0%	-	0.0%	-	0.0%	542.4	0.2%	9.6	0.1%	7,084.3	0.8%
All Other**	17.0	0.0%	1,624.2	0.9%	5,105.4	3.9%	103.6	0.5%	-	0.0%	38,521.5	11.3%	175.8	1.2%	45,547.5	5.1%
Total	194,899.5	####	190,832.8	####	130,672.7	####	21,014.5	####	58.7	####	340,218.8	####	14,935.3	####	892,632.3	####
Percent of Total	22%		21%		15%		2%		0%		38%		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 2020
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endowment I	ncome	Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 83,244.8	84.2%	\$ 41,110.2	53.5%	\$ 13,750.0	22.7%	\$ 3,642.8	26.8%	\$ 7.3	12.4%	\$ 33,506.3	31.9%	\$ 408.5	15.4%	\$ 175,669.9	49.1%
Medicare	1,216.8	1.2%	599.7	0.8%	-	0.0%	-	0.0%	-	0.0%	234.6	0.2%	-	0.0%	2,051.1	0.6%
Contractual Services	7,049.0	7.1%	12,810.0	16.7%	9,047.0	14.9%	5,490.6	40.4%	30.4	51.8%	42,305.5	40.3%	1,667.0	62.7%	78,399.5	21.9%
Travel	2.7	0.0%	564.6	0.7%	339.6	0.6%	192.8	1.4%	5.9	10.1%	887.3	0.8%	93.0	3.5%	2,085.9	0.6%
Commodities	1,982.4	2.0%	1,625.6	2.1%	976.6	1.6%	270.9	2.0%	2.2	3.7%	6,256.0	6.0%	88.2	3.3%	11,201.9	3.1%
Equipment	173.2	0.2%	2,193.7	2.9%	1,130.8	1.9%	701.5	5.2%	2.3	3.9%	2,435.3	2.3%	345.6	13.0%	6,982.4	2.0%
Awards and Grants	-	0.0%	15,723.9	20.4%	31,647.8	52.3%	2,783.7	20.5%	10.6	18.1%	2,930.7	2.8%	19. <i>7</i>	0.7%	53,116.4	14.9%
Telecommunications Services	385.0	0.4%	416.9	0.5%	94.1	0.2%	330.4	2.4%	-	0.0%	947.6	0.9%	12.4	0.5%	2,186.4	0.6%
Automotive Operations	541.1	0.5%	(38.9)	-0.1%	302.6	0.5%	78. 1	0.6%	-	0.0%	288.5	0.3%	8.7	0.3%	1,180.1	0.3%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	581.3	0.8%	47.8	0.1%	87.1	0.6%	-	0.0%	2,402.4	2.3%	15.0	0.6%	3,133.6	0.9%
Refunds	-	0.0%	-	0.0%	3,229.5	5.3%	25.9	0.2%	-	0.0%	44.4	0.0%	-	0.0%	3,299.8	0.9%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	4,240.8	4.3%	113.0	0.1%	-	0.0%	-	0.0%	-	0.0%	105.9	0.1%	-	0.0%	4,459.7	1.2%
All Other**	17.0	0.0%	1,192. <i>7</i>	1.6%	-	0.0%	-	0.0%	-	0.0%	12,663.0	12.1%	-	0.0%	13,872.7	3.9%
Total	98,852.8	####	76,892.7	####	60,565.8	####	13,603.8	####	58.7	####	105,007.5	####	2,658.1	####	357,639.4	####
Percent of Total	28%		22%		17%		4%		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-10

Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE	State-Approp Funds		University In Funds		Government Gro Contract		Private Gifts, and Contro		Endowment Income	Sales/Service* /	Activities	Other Miscelle Revenue		Total	
Personal Services	\$ 58,553.8	99.5%	\$ 59,279.4	55.7%	\$ 10,303.2	18.6%	\$ 988.5	19.2%	\$ -	\$ 23,493.4	27.3%	\$ 338.7	16.9%	\$ 152,957.0	48.7%
Medicare	-	0.0%	1,809.5	1.7%	1.8	0.0%	-	0.0%	-	119.4	0.1%	0.6	0.0%	1,931.3	0.6%
Contractual Services	311.0	0.5%	1 <i>7</i> ,060.8	16.0%	3,169.3	5.7%	588.6	11.5%	-	15,197.8	17.6%	897.2	44.7%	37,224.7	11.9%
Travel	-	0.0%	353.7	0.3%	99.8	0.2%	32.3	0.6%	-	305.2	0.4%	215.7	10.8%	1,006.7	0.3%
Commodities	-	0.0%	1,750.1	1.6%	419.3	0.8%	147.0	2.9%	-	2,705.0	3.1%	158.7	7.9%	5,180.1	1.7%
Equipment	-	0.0%	2,895.8	2.7%	575.4	1.0%	51.3	1.0%	-	1,967.3	2.3%	304.7	15.2%	5,794.5	1.8%
Awards and Grants	2.0	0.0%	18,492.8	17.4%	30,677.5	55.5%	3,175.7	61.8%	-	1,301.0	1.5%	7.8	0.4%	53,656.8	17.1%
Telecommunications Services	-	0.0%	1,055.4	1.0%	245.6	0.4%	10.8	0.2%	-	1,054.8	1.2%	6.2	0.3%	2,372.8	0.8%
Automotive Operations	-	0.0%	270.5	0.3%	49.2	0.1%	2.6	0.1%	-	158.8	0.2%	2.6	0.1%	483.7	0.2%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	1,329.2	1.2%	242.0	0.4%	-	0.0%	-	13,189.1	15.3%	-	0.0%	14,760.3	4.7%
Refunds	-	0.0%	-	0.0%	4,369.9	7.9%	39.3	0.8%	-	392.9	0.5%	12.5	0.6%	4,814.6	1.5%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	-	0.0%	1,634.5	1.5%	-	0.0%	-	0.0%	-	436.5	0.5%	-	0.0%	2,071.0	0.7%
All Other**	-	0.0%	431.5	0.4%	5,105.4	9.2%	103.6	2.0%	-	25,858.5	30.0%	60.5	3.0%	31,559.5	10.1%
Total	58,866.8	####	106,363.2	####	55,258.4	####	5,139.7	####	-	86,179.7	####	2,005.2	####	313,813.0	####
Percent of Total	19%		34%		18%		2%		0%	27%		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 2020
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE	State-Approp Funds	riated	University In Funds		Government Gr Contract		Private Gifts, and Contro		Endowment Income	Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 34,738.9	96.5%	\$ 804.8	11.6%	\$ 4,627.6	31.2%	\$ 478.6	21.1%	\$ -	\$ 111,295.5	74.7%	\$ 2,397.1	28.5%	\$ 154,342.5	71.0%
Medicare	517.8	1.4%	32.8	0.5%	-	0.0%	-	0.0%	-	1,569.3	1.1%	0.3	0.0%	2,120.2	1.0%
Contractual Services	622.6	1.7%	3,938.4	56.6%	6,423.0	43.3%	1,475.2	65.0%	-	30,847.6	20.7%	4,886.5	58.1%	48,193.3	22.2%
Travel	-	0.0%	130.0	1.9%	110.7	0.7%	1 <i>7</i> .8	0.8%	-	376.4	0.3%	44.2	0.5%	679.1	0.3%
Commodities	39.0	0.1%	349.8	5.0%	1,000.7	6.7%	243.5	10.7%	-	4,013.1	2.7%	243.2	2.9%	5,889.3	2.7%
Equipment	26.4	0.1%	363.0	5.2%	2,293.3	15.4%	52.5	2.3%	-	(254.1)	-0.2%	589.4	7.0%	3,070.5	1.4%
Awards and Grants	-	0.0%	533.3	7.7%	374.7	2.5%	0.6	0.0%	-	171.0	0.1%	26.6	0.3%	1,106.2	0.5%
Telecommunications Services	28.4	0.1%	266.4	3.8%	11.7	0.1%	2.8	0.1%	-	982.0	0.7%	199.9	2.4%	1,491.2	0.7%
Automotive Operations	18.4	0.1%	8.9	0.1%	6.8	0.0%	-	0.0%	-	0.7	0.0%	-	0.0%	34.8	0.0%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	4.0	0.1%	-	0.0%	-	0.0%	-	30.1	0.0%	20.8	0.2%	54.9	0.0%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	-	0.0%	521.3	7.5%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	521.3	0.2%
All Other**	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Total	35,991.5	####	6,952.7	####	14,848.5	####	2,271.0	####	-	149,031.6	####	8,408.0	####	217,503.3	####
Percent of Total	17%		3%		7%		1%		0%	69%		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-12

Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE	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	\$ 1,117.8 94.1	% \$ 467.7 <i>74</i> .9%	\$ -	\$ -	\$ -	\$ -	\$ 949.3 50.9%	\$ 2,534.8 68.9%
Medicare	15.8 1.3	6.6 1.1%	-	-	-	-	- 0.0%	22.4 0.6%
Contractual Services	16.5 1.4	% 103.8 16.6%	-	-	-	-	741.8 39.8%	862.1 23.4%
Travel	- 0.0	% 18.9 3.0%	-	-	-	-	16.8 0.9%	35.7 1.0%
Commodities	3.5 0.3	% 9.1 1.5%	-	-	-	-	8.1 0.4%	20.7 0.6%
Equipment	- 0.0	% 8.6 1.4%	-	-	-	-	17.1 0.9%	25.7 0.7%
Awards and Grants	- 0.0	% - 0.0%	-	-	-	-	- 0.0%	- 0.0%
Telecommunications Services	7.5 0.6	% 8.6 1.4%	-	-	-	-	5.4 0.3%	21.5 0.6%
Automotive Operations	5.4 0.5	% 0.1 0.0%	-	-	-	-	0.6 0.0%	6.1 0.2%
Electronic Data Processing	- 0.0	% - 0.0%	-	-	-	-	- 0.0%	- 0.0%
Permanent Improvements	- 0.0	- 0.0%	-	-	-	-	- 0.0%	- 0.0%
Refunds	- 0.0	% - 0.0%	-	-	-	-	- 0.0%	- 0.0%
Unexpedted - Lapsed Funds	- 0.0	- 0.0%	-	-	-	-	- 0.0%	- 0.0%
CMS Health Insurance	21.9 1.89	% 0.8 0.1%	-	-	-	-	9.6 0.5%	32.3 0.9%
All Other**	- 0.0	- 0.0%	-	-	-	-	115.3 6.2%	115.3 3.1%
Total	1,188.4 ###	# 624.2 ####	-	-	-	-	1,864.0 ####	3,676.6 ####
Percent of Total	32%	17%	0%	0%	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 2020
\$ in Thousands

UNIVERSITY OF ILLINOIS SYSTEM TOTAL	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endowm	nt Income	Sales/Ser	rice* Activ	vities	Other Miscella Revenue		Total	
Personal Services	\$ 493,293.7	78.5%	\$ 756,239.0	62.1%	\$ 254,670.2	35.3%	\$ 94,453.4	33.8%	\$ 3,85	0.4 8.79	\$ 816,8	80.0 42	.2%	\$ 41,221.3	15.2%	\$2,460,608.0	48.3%
Medicare	8,566.2	1.4%	12,614.7	1.0%	3,872.0	0.5%	1,261.2	0.5%	6	3.4 0.19	12,6	47.1 0	.7%	548.8	0.2%	39,573.5	0.8%
Contractual Services	47,338.3	7.5%	128,001.8	10.5%	145,973.1	20.2%	76,124.4	27.2%	26,70	5.5 60.69	648,9	81.3 33	.5%	154,486.9	57.0%	1,227,611.3	24.1%
Travel	-	0.0%	3,683.9	0.3%	9,419.1	1.3%	6,346.5	2.3%	29	3.7 0.79	14,4	71.5 0	.7%	6,932.1	2.6%	41,151.8	0.8%
Commodities	-	0.0%	13,251.2	1.1%	22,808.3	3.2%	11,093.1	4.0%	1,49	1.2 3.49	157,8	27.8 8	.2%	9,879.1	3.6%	216,353.7	4.2%
Equipment	-	0.0%	47,999.5	3.9%	23,497.8	3.3%	14,998.4	5.4%	2,10	5.7 4.89	33,7	49.6 1	.7%	24,070.1	8.9%	146,422.1	2.9%
Awards and Grants	-	0.0%	195,443.0	16.0%	159,179.4	22.1%	51,521.4	18.4%	5,46	5.5 12.49	26,7	91.8 1	.4%	5,060.2	1.9%	443,461.3	8.7%
Telecommunications Services	-	0.0%	26,193.8	2.2%	1,250.8	0.2%	1,260.8	0.5%	75	P.1 1.79	10,2	45.8 0	.5%	5,085.2	1.9%	44,795.5	0.9%
Automotive Operations	-	0.0%	469.5	0.0%	246.0	0.0%	254.3	0.1%	4	.6 0.19	5 1,5	48.6 0	.1%	1,262.7	0.5%	3,822.7	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	ó	- 0	.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	676.2	0.1%	975.4	0.1%	1,525.5	0.5%	80	1.5 1.89	4,2	43.7 0	.2%	1,542.1	0.6%	9,767.4	0.2%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	ó	- 0	.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	ó	- 0	.0%	-	0.0%	69.5	0.0%
CMS Health Insurance	24,893.2	4.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	6	- 0	.0%	-	0.0%	24,893.2	0.5%
All Other**	54,570.0	8.7%	33,228.9	2.7%	99,591.9	13.8%	20,743.5	7.4%	2,50	5.1 5.79	207,7	63.2 10	.7%	20,752.8	7.7%	439,155.4	8.6%
Total	628,730.9	####	1,217,801.5	####	721,484.0	####	279,582.5	####	44,09	.7 ####	1,935,1	50.4 ##	###	270,841.3	####	5,097,685.4	####
Percent of Total	12%		24%		14%		5%		·	%	·	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 2020
\$ in Thousands

UNIVERSITY OF ILLINOIS CHICAGO	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endow	ment Ir	ncome	Sales/Service* A	Activities	Other Miscell Revenu		Total	
Personal Services	\$ 192,023.7	79.3%	\$ 321,762.3	71.4%	\$ 106,342.9	38.4%	\$ 26,731.5	36.0%	\$ 1,	396.7	5.2%	\$ 667,653.5	45.7%	\$ 17,869.3	16.1%	\$1,333,779.9	50.5%
Medicare	3,572.8	1.5%	5,215.2	1.2%	1,694.3	0.6%	440.1	0.6%		26.4	0.1%	10,194.8	0.7%	286.4	0.3%	21,430.0	0.8%
Contractual Services	23,405.2	9.7%	18,973.2	4.2%	39,828.4	14.4%	22,209.0	29.9%	18,	870.6	70.7%	506,321.0	34.7%	67,258.2	60.6%	696,865.6	26.4%
Travel	-	0.0%	1,627.2	0.4%	2,027.6	0.7%	1,115.0	1.5%		86.8	0.3%	3,307.8	0.2%	1,504.2	1.4%	9,668.6	0.4%
Commodities	-	0.0%	8,143.2	1.8%	9,801.2	3.5%	3,520.7	4.7%	1,2	257.6	4.7%	135,054.0	9.2%	3,736.1	3.4%	161,512.8	6.1%
Equipment	-	0.0%	17,728.3	3.9%	5,870.1	2.1%	2,385.0	3.2%	1,3	320.3	4.9%	26,355.6	1.8%	7,958.4	7.2%	61,61 <i>7.7</i>	2.3%
Awards and Grants	-	0.0%	58,945.3	13.1%	84,305.2	30.4%	9,620.9	13.0%	•	920.8	3.4%	12,635.2	0.9%	2,242.0	2.0%	168,669.4	6.4%
Telecommunications Services	-	0.0%	3,540.2	0.8%	564.3	0.2%	540.3	0.7%		661.8	2.5%	5,540.6	0.4%	2,269.3	2.0%	13,116.5	0.5%
Automotive Operations	-	0.0%	20.0	0.0%	71.8	0.0%	30.8	0.0%		5.2	0.0%	377.5	0.0%	1,003.6	0.9%	1,508.9	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	105.4	0.0%	190.3	0.1%	181.9	0.2%		49.5	0.2%	3,217.5	0.2%	1,523.5	1.4%	5,268.1	0.2%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	-	0.0%	-	0.0%	-	0.0%	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%
All Other**	23,027.4	9.5%	14,339.8	3.2%	26,335.4	9.5%	7,465.4	10.1%	2,	102.5	7.9%	89,908.9	6.2%	5,309.7	4.8%	168,489.1	6.4%
Total	242,029.1	####	450,400.1	####	277,031.5	####	74,240.6	####	26,	698.2	####	1,460,566.4	####	110,960.7	####	2,641,926.6	####
Percent of Total	9%		17%		10%		3%		·	1%		55%		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 2020
\$ in Thousands

UNIVERSITY OF ILLINOIS SPRINGFIELD	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	\$ 18,488.3 93.29	\$ 22,329.0 58.7%	\$ 5,420.1 40.6%	\$ 657.2 21.2%	\$ - 0.0%	\$ 6,100.4 29.1%	\$ (169.6) ####	\$ 52,825.3 55.4%
Medicare	275.7 1.4%	319.0 0.8%	87.2 0.7%	11.1 0.4%	- 0.0%	109.3 0.5%	(4.7) 25.4%	797.6 0.8%
Contractual Services	1,068.7 <i>5.4</i> 9	5,352.3 14.1%	325.4 2.4%	939.3 30.3%	- 0.0%	5,711.2 27.2%	48.9 ####	13,445.8 14.1%
Travel	- 0.0%	205.4 0.5%	67.7 0.5%	59.7 1.9%	- 0.0%	151.8 0.7%	3.7 ####	488.3 0.5%
Commodities	- 0.0%	353.9 0.9%	26.8 0.2%	103.4 3.3%	- 0.0%	562.7 2.7%	30.6 ####	1,077.4 1.1%
Equipment	- 0.0%	1,344.6 3.5%	29.3 0.2%	170.3 5.5%	- 0.0%	389.6 1.9%	93.1 ####	2,026.9 2.1%
Awards and Grants	- 0.0%	6,943.8 18.3%	6,857.4 51.4%	583.9 18.8%	82.4 ####	338.2 1.6%	- 0.0%	14,805.7 15.5%
Telecommunications Services	- 0.0%	324.9 0.9%	6.3 0.0%	72.2 2.3%	- 0.0%	100.3 0.5%	(2.3) 12.4%	501.4 0.5%
Automotive Operations	- 0.0%	101.6 0.3%	7.1 0.1%	2.7 0.1%	- 0.0%	29.9 0.1%	1.5 -8.1%	142.8 0.1%
Electronic Data Processing	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Permanent Improvements	- 0.0%	139.2 0.4%	- 0.0%	279.1 9.0%	- 0.0%	52.3 0.2%	- 0.0%	470.6 0.5%
Refunds	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Unexpedted - Lapsed Funds	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
CMS Health Insurance	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
All Other**	1.5 0.0%	623.8 1.6%	510.8 3.8%	219.6 7.1%	- 0.0%	7,435.6 35.4%	(19.7) ####	8,771.6 9.2%
Total	19,834.2 ####	38,037.5 ####	13,338.1 ####	3,098.5 ####	82.4 ####	20,981.3 ####	(18.5) ####	95,353.5 ####
Percent of Total	21%	40%	14%	3%	0%	22%	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-16

Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

UNIVERSITY OF ILLINOIS URBANA/ CHAMPAIGN	State-Approp Funds	riated	University In Funds	come	Government Gr Contract		Private Gifts, and Contro		Endowme	nt Income	Sales/Service* /	Activities	Other Miscelle Revenu		Total	
Personal Services	\$ 218,568.9	83.1%	\$ 412,147.7	56.5%	\$ 142,735.5	33.2%	\$ 66,873.4	33.2%	\$ 2,191	.7 21.0%	\$ 140,357.6	31.8%	\$ 19,458.8	15.1%	\$1,002,333.6	45.5%
Medicare	3,731.8	1.4%	7,080.5	1.0%	2,089.0	0.5%	8.608	0.4%	32	.2 0.3%	2,299.6	0.5%	262.5	0.2%	16,302.4	0.7%
Contractual Services	17,882.6	6.8%	103,676.3	14.2%	104,531.5	24.3%	52,696.7	26.2%	1,440	.5 13.8%	134,370.4	30.4%	65,587.1	50.8%	480,185.1	21.8%
Travel	-	0.0%	1,800.9	0.2%	7,320.8	1.7%	5,081.8	2.5%	144	.9 1.4%	10,946.0	2.5%	4,744.3	3.7%	30,038.7	1.4%
Commodities	-	0.0%	4,704.1	0.6%	12,979.9	3.0%	7,435.9	3.7%	210	.5 2.0%	21,650.6	4.9%	5,769.9	4.5%	52,750.9	2.4%
Equipment	-	0.0%	28,869.8	4.0%	17,598.4	4.1%	12,431.2	6.2%	742	.9 7.1%	6,965.2	1.6%	13,656.1	10.6%	80,263.6	3.6%
Awards and Grants	-	0.0%	129,482.3	17.8%	68,016.8	15.8%	41,191.9	20.5%	4,457	.3 42.6%	13,818.4	3.1%	2,818.0	2.2%	259,784.7	11.8%
Telecommunications Services	-	0.0%	22,073.3	3.0%	680.2	0.2%	648.0	0.3%	51	.8 0.5%	4,537.9	1.0%	2,555.0	2.0%	30,546.2	1.4%
Automotive Operations	-	0.0%	320.5	0.0%	166.8	0.0%	220.8	0.1%	34	.3 0.3%	1,141.0	0.3%	174.4	0.1%	2,057.8	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	431.6	0.1%	785.1	0.2%	908.5	0.5%	755	.0 7.2%	973.8	0.2%	-	0.0%	3,854.0	0.2%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
CMS Health Insurance	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
All Other**	22,723.8	8.6%	18,263.6	2.5%	72,715.9	16.9%	13,032.8	6.5%	393	.6 3.8%	104,870.9	23.7%	14,032.7	10.9%	246,033.4	11.2%
Total	262,976.6	####	728,850.6	####	429,619.9	####	201,327.8	####	10,454	.7 ####	441,931.4	####	129,058.8	####	2,204,219.9	####
Percent of Total	12%		33%		19%		9%		C	%	20%		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-17

Total Expenditures by Fund and Object, Fiscal Year 2020
\$ in Thousands

UNIVERSITY OF ILLINOIS SYSTEM OFFICE	State-Appropri Funds	iated	University In Funds	come	Government Gro Contract		Private Gifts, and Contro		Endowment	Income	Sales/Service* /	Activities	Other Miscelle Revenu		Total	
Personal Services	\$ 64,212.9	61.8%	\$ -	0.0%	\$ 171.7	11.5%	\$ 191.3	20.9%	\$ 262.0	3.8%	\$ 2,768.5	23.7%	\$ 4,062.8	13.2%	\$ 71,669.2	45.9%
Medicare	985.9	0.9%	-	0.0%	1.5	0.1%	3.2	0.3%	4.8	0.1%	43.4	0.4%	4.6	0.0%	1,043.4	0.7%
Contractual Services	4,981.8	4.8%	-	0.0%	1,287.8	86.2%	279.4	30.5%	6,394.4	93.2%	2,578.7	22.1%	21,592.7	70.0%	37,114.8	23.8%
Travel	-	0.0%	50.4	9.8%	3.0	0.2%	90.0	9.8%	67.0	1.0%	65.9	0.6%	679.9	2.2%	956.2	0.6%
Commodities	-	0.0%	50.1	9.8%	0.4	0.0%	33.1	3.6%	26.1	0.4%	560.5	4.8%	342.5	1.1%	1,012.7	0.6%
Equipment	-	0.0%	56.8	11.1%	-	0.0%	11.9	1.3%	43.5	0.6%	39.2	0.3%	2,362.5	7.7%	2,513.9	1.6%
Awards and Grants	-	0.0%	71.6	13.9%	-	0.0%	124.7	13.6%	5.0	0.1%	-	0.0%	0.2	0.0%	201.5	0.1%
Telecommunications Services	-	0.0%	255.4	49.8%	-	0.0%	0.3	0.0%	45.5	0.7%	67.0	0.6%	263.2	0.9%	631.4	0.4%
Automotive Operations	-	0.0%	27.4	5.3%	0.3	0.0%	-	0.0%	2.1	0.0%	0.2	0.0%	83.2	0.3%	113.2	0.1%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	-	0.0%	-	0.0%	156.0	17.0%	-	0.0%	0.1	0.0%	18.6	0.1%	174.7	0.1%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	24,893.2	24.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24,893.2	15.9%
All Other**	8,817.3	8.5%	1.6	0.3%	29.8	2.0%	25.7	2.8%	9.0	0.1%	5,547.8	47.5%	1,430.1	4.6%	15,861.3	10.2%
Total	103,891.1	####	513.3	####	1,494.5	####	915.6	####	6,859.4	####	11,671.3	####	30,840.3	####	156,185.5	####
Percent of Total	67%		0%		1%		1%		4%		7%		20%		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 2020
\$ in Thousands

WESTERN ILLINOIS UNIVERSITY	State-Appropri Funds	ated	University In Funds	come	Government Gr Contract	s	Private Gifts, and Contro	ıcts		Sales/Service* A	Activities	Other Miscello Revenue		Total	
Personal Services	\$ 49,588.0	####	\$ 25,760.8	53.5%	\$ 4,040.4	15.5%	\$ 334.2	6.7%	\$ -	\$ 9,010.7	35.8%	\$ 5,307.8	32.7%	\$ 94,041.9	55.3%
Medicare	-	0.0%	1,027.0	2.1%	48.3	0.2%	2.3	0.0%	-	98.4	0.4%	64.9	0.4%	1,240.9	0.7%
Contractual Services	-	0.0%	8,347.9	17.3%	3,221.0	12.3%	804.7	16.2%	-	11,972.0	47.6%	6,531.0	40.2%	30,876.6	18.1%
Travel	-	0.0%	134.2	0.3%	193.6	0.7%	2.6	0.1%	-	6.5	0.0%	117.0	0.7%	453.9	0.3%
Commodities	-	0.0%	699.3	1.5%	138.9	0.5%	51.3	1.0%	-	236.5	0.9%	985.1	6.1%	2,111.1	1.2%
Equipment	-	0.0%	1,502.1	3.1%	398.1	1.5%	28.8	0.6%	-	81.2	0.3%	799.2	4.9%	2,809.4	1.7%
Awards and Grants	-	0.0%	8,227.2	17.1%	15,924.2	61.0%	3,464.3	69.6%	-	965.4	3.8%	2,153.1	13.2%	30,734.2	18.1%
Telecommunications Services	-	0.0%	222.6	0.5%	18.8	0.1%	8.5	0.2%	-	50.5	0.2%	144.2	0.9%	444.6	0.3%
Automotive Operations	-	0.0%	110.2	0.2%	23.4	0.1%	0.4	0.0%	-	126.1	0.5%	19.4	0.1%	279.5	0.2%
Electronic Data Processing	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
Permanent Improvements	-	0.0%	28.5	0.1%	-	0.0%	-	0.0%	-	27.0	0.1%	18.9	0.1%	74.4	0.0%
Refunds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.5	0.0%	-	0.0%	2.5	0.0%
Unexpedted - Lapsed Funds	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
CMS Health Insurance	-	0.0%	1,944.8	4.0%	851.1	3.3%	40.4	0.8%	-	-	0.0%	-	0.0%	2,836.3	1.7%
All Other**	-	0.0%	118.2	0.2%	1,242.4	4.8%	241.7	4.9%	-	2,582.5	10.3%	111.0	0.7%	4,295.8	2.5%
Total	49,588.0	####	48,122.8	####	26,100.2	####	4,979.2	####	-	25,159.3	####	16,251.6	####	170,201.1	####
Percent of Total	29%		28%		15%		3%		0%	15%		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

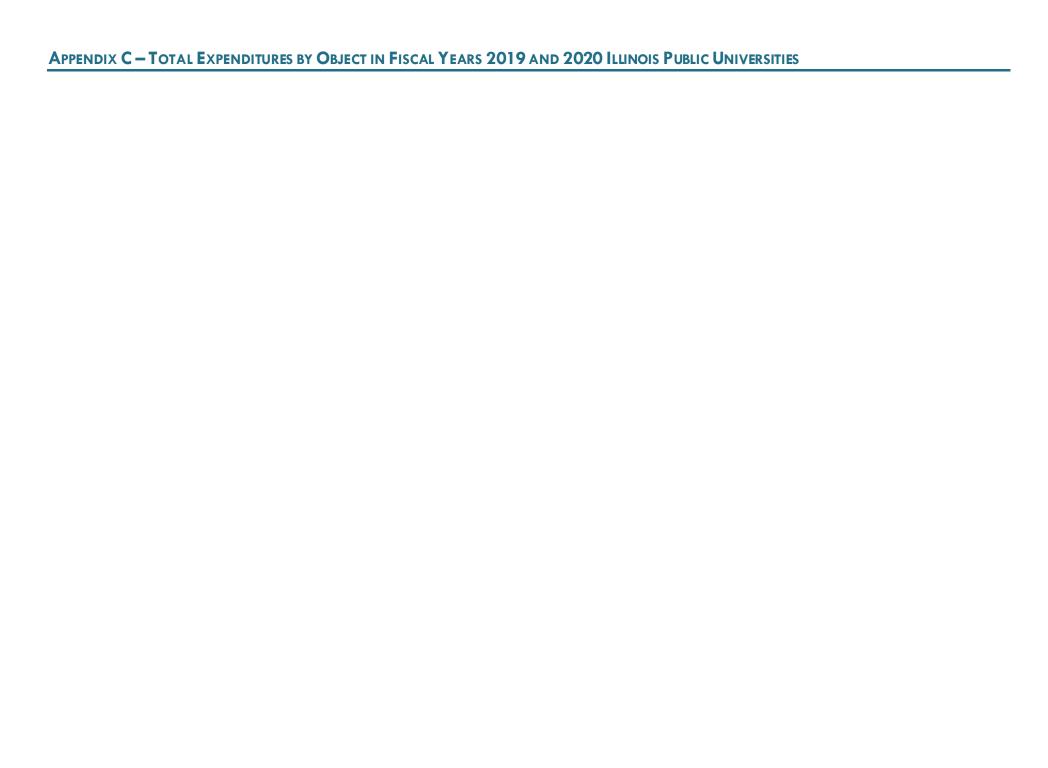


Table C-1
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

PUBLIC UNIVERSITY	State	e-Appropriated		Unive	rsity Income Fund	d	Other Nor	n-Appropriated F	unds		Total Funds	
TOTAL	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 966,772.7	\$ 998,211.6	3.3%	\$ 1,080,209.6	\$ 1,151,043.4	6.6%	\$ 1,523,109.1	\$ 1,620,822.8	6.4%	\$ 3,570,091.3	\$ 3,770,077.8	5.6%
Medicare	12,230.1	11,422.6	-6.6%	20,893.2	23,370.3	11.9%	21,249.9	22,342.4	5.1%	54,373.2	57,135.4	5.1%
Contractual Services	53,810.4	56,775.0	5.5%	323,048.7	284,478.6	-11.9%	1,257,545.4	1,330,983.7	5.8%	1,634,404.5	1,672,237.3	2.3%
Travel	23.3	2.7	-88.4%	10,749.9	<i>7</i> ,182.9	-33.2%	59,368.9	46,037.4	-22.5%	70,142.2	53,223.0	-24.1%
Commodities	1,430.9	2,042.1	42.7%	26,687.0	24,935.9	-6.6%	261,540.3	247,538.9	-5.4%	289,658.2	274,516.9	-5.2%
Equipment	697.4	799.6	14.7%	<i>75</i> ,009.1	69,649.1	-7.1%	110,794.7	119,923.4	8.2%	186,501.2	190,372.1	2.1%
Awards and Grants	1,159.2	1,445.3	24.7%	247,131.8	276,751.2	12.0%	422,399.8	497,599.9	17.8%	670,690.8	775,796.4	15.7%
Telecommunications Services	656.4	581.9	-11.3%	13,601.0	30,094.2	121.3%	24,235.9	23,956.9	-1.2%	38,493.3	54,633.0	41.9%
Automotive Operations	381.1	564.9	48.2%	2,875.6	1,829.0	-36.4%	5,413.1	5,521.8	2.0%	8,669.8	<i>7,</i> 91 <i>5.7</i>	-8.7%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	3.2	119. <i>7</i>	3639.3%	3.2	119. <i>7</i>	3639.3%
Permanent Improvements	14.9	-	-100.0%	11,685.9	8,694.5	-25.6%	75,329.8	<i>57,</i> 339.0	-23.9%	87,030.6	66,033.5	-24.1%
Refunds/Lapsed Funds	67.8	69.5	2.4%	-	-	0.0%	3,135.2	9,513.5	203.4%	3,203.0	9,583.0	199.2%
CMS Health Insurance	32,865.8	39,585.4	20.4%	11 , 31 <i>7.7</i>	4,874.6	-56.9%	10,592.0	4,509.8	-57.4%	54,775.4	48,969.8	-10.6%
Other*	44,328.1	<i>54,</i> 737.0	23.5%	110,338.4	33,592.7	-69.6%	256,965.1	261,425.9	1.7%	411,631.6	349,755.6	-15.0%
Debt Retirement	-	-	0.0%	9,785.6	8,770.4	-10.4%	146,258.7	159,905.6	9.3%	156,044.2	168,676.1	8.1%
Total	\$ 1,114,438.0	\$ 1,166,237.6	4.6%	\$ 1,943,333.5	\$ 1,925,266.9	-0.9%	\$ 4,177,941.0	\$ 4,407,540.7	5.5%	\$ 7,235,712.5	\$ 7,499,045.2	3.6%

^{*}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 2019 and 2020
\$ in Thousands

CHICAGO STATE	State	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 33,508.2	\$ 34,172.2	2.0%	\$ 9,200.9	\$ 9,015.4	-2.0%	\$ 7,041.0	\$ 6,526.7	-7.3%	\$ 49,750.1	\$ 49,714.3	-0.1%
Medicare	-	-	0.0%	640.6	641.5	0.1%	118.5	117.3	-1.0%	759.1	758.8	0.0%
Contractual Services	365.7	137.6	-62.4%	11,119. <i>7</i>	12,189.2	9.6%	6,657.6	4,607.4	-30.8%	18,143.0	16,934.2	-6.7%
Travel	14.6	-	-100.0%	207.8	107.2	-48.4%	258.4	249.6	-3.4%	480.8	356.8	-25.8%
Commodities	57.5	17.2	-70.1%	966.8	925.7	-4.3%	1,297.8	973.5	-25.0%	2,322.1	1,916.4	-1 7.5 %
Equipment	186.4	160.1	-14.1%	1,363.4	483.4	-64.5%	454.1	687.7	51.4%	2,003.9	1,331.2	-33.6%
Awards and Grants	1,125.4	1,414.8	25.7%	1,467.5	1,550.6	5.7%	2,105.3	2,460.2	16.9%	4,698.2	5,425.6	15.5%
Telecommunications Services	0.5	-	-100.0%	495.6	569.9	15.0%	50.3	5.5	-89.1%	546.4	575.4	5.3%
Automotive Operations	-	-	0.0%	35.9	44.6	24.2%	82.4	74.7	-9.3%	118.3	119.3	0.8%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	471.9	415.4	-12.0%	71.4	136.8	91.6%	543.3	552.2	1.6%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	-	1,024.0	0.0%	1,024.0	-	-100.0%	-	257.3	0.0%	1,024.0	1,281.3	25.1%
Other*	-	-	0.0%	14.9	375.5	2420.1%	2,400.9	155.6	-93.5%	2,415.8	531.1	-78.0%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	1,879.5	0.0%	-	1,879.5	0.0%
Total	\$ 35,258.3	\$ 36,925.9	4.7%	\$ 27,009.0	\$ 26,318.4	-2.6%	\$ 20,537.7	\$ 18,131.8	-11.7%	\$ 82,805.0	\$ 81,376.1	-1.7%

Table C-3

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

EASTERN ILLINOIS	State	e-Appropriated		Unive	sity Income Fun	d	Other Nor	n-Appropriated F	unds		Total Funds	
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 36,327.0	\$ 37,810.1	4.1%	\$ 20,929.6	\$ 18,405.1	-12.1%	\$ 21,729.0	\$ 21,980.5	1.2%	\$ 78,985.6	\$ 78,195.8	-1.0%
Medicare	-	-	0.0%	1,102.3	1,064.2	-3.5%	20.1	20.5	2.2%	1,122.4	1,084.7	-3.4%
Contractual Services	1,300.0	1,300.0	0.0%	8,378.8	8,596.9	2.6%	14,696.8	14,727.5	0.2%	24,375.6	24,624.4	1.0%
Travel	-	-	0.0%	222.4	184.3	-17.1%	1,599.0	1,280.9	-19.9%	1,821.4	1,465.2	-19.6%
Commodities	-	-	0.0%	781.6	818.2	4.7%	2,347.0	2,113.7	-9.9%	3,128.7	2,931.9	-6.3%
Equipment	439.9	439.9	0.0%	687.7	525.5	-23.6%	1,929.8	1,116.9	-42.1%	3,057.4	2,082.2	-31.9%
Awards and Grants	8.0	8.0	0.0%	5,300.4	5,591.0	5.5%	13,026.7	14,709.3	12.9%	18,335.1	20,308.4	10.8%
Telecommunications Services	167.2	161.0	-3.7%	94.6	95.3	0.7%	241.5	235.1	-2.6%	503.2	491.4	-2.4%
Automotive Operations	-	-	0.0%	82.4	75.8	-8.1%	131.5	130.9	-0.5%	214.0	206.7	-3.4%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	91.5	4.8	-94.8%	3,961.3	2,126.0	-46.3%	4,052.8	2,130.8	-47.4%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	1,21 <i>7.7</i>	1,713.3	40.7%	-	-	0.0%	864.9	435.1	-49.7%	2,082.6	2,148.4	3.2%
Other*	-	-	0.0%	202.9	216.3	6.6%	3,392.7	2,835.7	-16.4%	3,595.6	3,052.0	-15.1%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	\$ 39,459.7	\$ 41,432.3	5.0%	\$ 37,874.3	\$ 35,577.3	-6.1%	\$ 63,940.4	\$ 61,712.2	-3.5%	\$ 141,274.4	\$ 138,721.8	-1.8%

Table C-4
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

GOVERNORS STATE	Stat	te-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	•
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 22,089.1	\$ 23,193.6	5.0%	\$ 18,091.5	\$ 19,319.6	6.8%	\$ 6,991.0	\$ <i>7,</i> 413.1	6.0%	\$ 47,171.6	\$ 49,926.2	5.8%
Medicare	-	-	0.0%	708.6	764.8	7.9%	136.3	130.5	-4.2%	844.9	895.3	6.0%
Contractual Services	-	-	0.0%	6,785.5	7,074.8	4.3%	6,639.2	8,468.5	27.6%	13,424.6	15,543.3	15.8%
Travel	-	-	0.0%	355.5	187.3	-47.3%	113.8	88.3	-22.4%	469.3	275.6	-41.3%
Commodities	-	-	0.0%	643.8	601.4	-6.6%	1,014.6	1,016.1	0.1%	1,658.5	1,61 <i>7</i> .5	-2.5%
Equipment	-	-	0.0%	300.4	290.0	-3.4%	840.6	677.9	-19.4%	1,141.0	967.9	-15.2%
Awards and Grants	-	-	0.0%	(40.4)	28.4	-170.3%	1 7, 269.4	18,659.4	8.0%	17,229.0	18,687.8	8.5%
Telecommunications Services	-	-	0.0%	155.0	148.5	-4.2%	80.6	61.3	-23.9%	235.6	209.8	-11.0%
Automotive Operations	-	-	0.0%	46.6	48.9	4.8%	64.6	62.5	-3.2%	111.2	111.4	0.1%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	455.7	217.9	-52.2%	382.8	3,446.4	800.3%	838.6	3,664.3	337.0%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	-	-	0.0%	656.2	660.2	0.6%	516.6	404.2	-21.8%	1,172.8	1,064.4	-9.2%
Other*	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	\$ 22,089.1	\$ 23,193.6	5.0%	\$ 28,158.5	\$ 29,341.7	4.2%	\$ 34,049.5	\$ 40,428.1	18.7%	\$ 84,297.1	\$ 92,963.4	10.3%

Table C-5
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

ILLINOIS STATE	Stat	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 66,304.1	\$ 66,541.0	0.4%	\$ 102,1 <i>77</i> .0	\$ 98,207.5	-3.9%	\$ 53,877.4	\$ 64,428.7	19.6%	\$ 222,358.5	\$ 229,177.2	3.1%
Medicare	-	-	0.0%	2,643.6	2,710.3	2.5%	632.0	628.5	-0.6%	3,275.6	3,338.8	1.9%
Contractual Services	-	-	0.0%	31,758.8	32,543.3	2.5%	51,863.6	52,818.8	1.8%	83,622.4	85,362.1	2.1%
Travel	-	-	0.0%	1,460.3	1,022.8	-30.0%	1,489.8	862.5	-42.1%	2,950.1	1,885.3	-36.1%
Commodities	-	-	0.0%	2,597.2	2,367.4	-8.8%	15,824.9	14,837.0	-6.2%	18,422.1	17,204.4	-6.6%
Equipment	-	-	0.0%	9,525.3	<i>7,</i> 51 <i>5</i> .8	-21.1%	6,144.7	5,168.4	-15.9%	15,670.0	12,684.2	-19.1%
Awards and Grants	-	-	0.0%	27,714.8	32,439.4	17.0%	29,439.1	41,265.6	40.2%	57,153.9	73,705.0	29.0%
Telecommunications Services	-	-	0.0%	834.0	821.8	-1.5%	633.9	719.2	13.5%	1,467.9	1,541.0	5.0%
Automotive Operations	-	-	0.0%	484.0	379.2	-21.7%	260.3	184.4	-29.2%	744.3	563.6	-24.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	6,536.3	4,707.4	-28.0%	45,742.8	25,409.9	-44.5%	52,279.1	30,117.3	-42.4%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	1,134.9	1,396.4	23.0%	1,134.9	1,396.4	23.0%
CMS Health Insurance	-	3,078.3	0.0%	3,078.3	-	-100.0%	-	-	0.0%	3,078.3	3,078.3	0.0%
Other*	50.0	150.0	200.0%	-	-	0.0%	656.2	682.9	4.1%	706.2	832.9	17.9%
Debt Retirement	-	-	0.0%	4,748.7	4,637.7	-2.3%	11,192.3	11,147.9	-0.4%	15,941.0	15,785.6	-1.0%
Total	\$ 66,354.1	\$ 69,769.3	5.1%	\$ 193,558.3	\$ 187,352.6	-3.2%	\$ 218,891.9	\$ 219,550.2	0.3%	\$ 478,804.3	\$ 476,672.1	-0.4%

Table C-6
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

NORTHEASTERN	Stat	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
ILLINOIS UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 32,800.6	\$ 32,800.6	0.0%	\$ 32,775.8	\$ 33,542.9	2.3%	\$ 13,403.7	\$ 13,005.9	-3.0%	\$ 78,980.1	\$ 79,349.4	0.5%
Medicare	-	-	0.0%	930.1	937.2	0.8%	240.0	208.8	-13.0%	1,170.1	1,146.1	-2.1%
Contractual Services	-	-	0.0%	11,469.4	11,327.7	-1.2%	14,048.0	12,430.7	-11.5%	25 , 517.4	23,758.4	-6.9%
Travel	-	-	0.0%	188.9	124.1	-34.3%	357.2	258.2	-27.7%	546.1	382.3	-30.0%
Commodities	-	-	0.0%	652.2	559.9	-14.1%	1,269.2	752.4	-40.7%	1,921.4	1,312.4	-31.7%
Equipment	-	-	0.0%	450.8	427.3	-5.2%	1,132.2	983.0	-13.2%	1,583.0	1,410.3	-10.9%
Awards and Grants	-	-	0.0%	1,343.1	1,331. <i>7</i>	-0.8%	23,290.6	27,330.4	17.3%	24,633.7	28,662.1	16.4%
Telecommunications Services	-	-	0.0%	439.0	180.3	-58.9%	105.1	68.3	-35.0%	544.1	248.6	-54.3%
Automotive Operations	-	-	0.0%	53.1	50.3	-5.3%	8.9	8.7	-1.8%	62.0	59.0	-4.8%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	3.2	119. <i>7</i>	3639.3%	3.2	119. <i>7</i>	3639.3%
Permanent Improvements	-	-	0.0%	<i>7</i> 1.5	-	-100.0%	835.9	-	-100.0%	907.4	-	-100.0%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	1,072.6	1,072.6	0.0%	-	-	0.0%	2,356.8	2,015.5	-14.5%	3,429.4	3,088.1	-10.0%
Other*	-	-	0.0%	500.2	-	-100.0%	3,372.3	2,837.5	-15.9%	3,872.5	2,837.5	-26.7%
Debt Retirement	-	-	0.0%	2,130.5	2,162.4	1.5%	2,348.6	2,352.4	0.2%	4,479.0	4,514.8	0.8%
Total	\$ 33,873.2	\$ 33,873.2	0.0%	\$ 51,004.7	\$ 50,643.9	-0.7%	\$ 62,771.5	\$ 62,371.6	-0.6%	\$ 147,649.4	\$ 146,888.7	-0.5%

Table C-7
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

NORTHERN ILLINOIS	State	e-Appropriated		Unive	rsity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 79,027.1	\$ 83,1 <i>57</i> .1	5.2%	\$ 75,329.9	\$ 88,891.0	18.0%	\$ 69,198.9	\$ 71,512.7	3.3%	\$ 223,555.9	\$ 243,560.8	8.9%
Medicare	1,054.8	1,106.0	4.9%	1,129.4	1,162.0	2.9%	682.5	704.4	3.2%	2,866.7	2,972.4	3.7%
Contractual Services	-	-	0.0%	35,562.2	42,484.0	19.5%	43,486.3	40,317.6	-7.3%	79,048.5	82,801.6	4.7%
Travel	-	-	0.0%	1,022.8	671.9	-34.3%	3,517.0	2,772.8	-21.2%	4,539.8	3,444.7	-24.1%
Commodities	-	-	0.0%	2,763.0	1,978.1	-28.4%	7,937.5	6,799.4	-14.3%	10,700.5	8,777.5	-18.0%
Equipment	-	-	0.0%	6,794.7	5,444.4	-19.9%	1,336.4	1,347.3	0.8%	8,131.1	6,791.7	-16.5%
Awards and Grants	23.8	20.5	-13.9%	4,832.2	(2,610.1)	-154.0%	46,414.0	49,522.3	6.7%	51,270.0	46,932.7	-8.5%
Telecommunications Services	-	-	0.0%	438.2	114.8	-73.8%	146.3	140.0	-4.3%	584.5	254.8	-56.4%
Automotive Operations	-	-	0.0%	470.4	410.0	-12.8%	740.0	638.9	-13.7%	1,210.4	1,048.9	-13.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	801.6	729.8	-9.0%	1,638.6	1,048.5	-36.0%	2,440.2	1,778.3	-27.1%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	15.6	0.2	-98.7%	15.6	0.2	-98.7%
CMS Health Insurance	3,541.3	3,541.3	0.0%	2,605.2	-	-100.0%	2,922.2	-	-100.0%	9,068.7	3,541.3	-61.0%
Other*	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	\$ 83,647.0	\$ 87,824.9	5.0%	\$ 131,749.6	\$ 139,275.9	5.7%	\$ 178,035.3	\$ 174,804.1	-1.8%	\$ 393,431.9	\$ 401,904.9	2.2%

Table C-8

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

SOUTHERN ILLINOIS	State	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
<u>UNIVERSITY</u> SYSTEM TOTAL	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 172,208.2	\$ 177,655.3	3.2%	\$ 103,576.6	\$ 101,662.1	-1.8%	\$ 185,778.1	\$ 206,186.8	11.0%	\$ 461,562.9	\$ 485,504.2	5.2%
Medicare	2,609.1	1,750.4	-32.9%	1,463.8	2,448.6	67.3%	1,686.9	1,926.0	14.2%	5 , 759.8	6,125.0	6.3%
Contractual Services	6,764.1	<i>7</i> ,999.1	18.3%	33,141.7	33,913.0	2.3%	129,482.6	122,813.3	-5.2%	169,388.4	164,725.4	-2.8%
Travel	8.7	2.7	-69.0%	1,661.6	1,067.2	-35.8%	3,747.5	2,737.5	-27.0%	5,41 <i>7</i> .8	3,807.4	-29.7%
Commodities	1,373.4	2,024.9	47.4%	4,785.3	3,734.6	-22.0%	17,686.4	16,532.5	-6.5%	23,845.1	22,292.0	-6.5%
Equipment	<i>7</i> 1.1	199.6	180.7%	<i>7</i> ,861.0	5,461.1	-30.5%	7,809.3	10,212.4	30.8%	15,741.4	15,873.1	0.8%
Awards and Grants	2.0	2.0	0.0%	32,550.0	34,750.0	6.8%	69,614.4	73,127.4	5.0%	102,166.4	107,879.4	5.6%
Telecommunications Services	488.7	420.9	-13.9%	1,519.3	1,747.3	15.0%	3,646.8	3,903.7	7.0%	5,654.8	6,071.9	7.4%
Automotive Operations	381.1	564.9	48.2%	411.5	240.6	-41.5%	1,006.8	899.2	-10.7%	1,799.4	1,704.7	-5.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	14.9	-	-100.0%	1,859.1	1,914.5	3.0%	1 <i>7,</i> 717.2	16,034.3	-9.5%	19,591.2	1 7, 948.8	-8.4%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	1,983.8	8,114.4	309.0%	1,983.8	8,114.4	309.0%
CMS Health Insurance	2,141.0	4,262.7	99.1%	2,209.2	2,269.6	2.7%	2,821.1	506.2	-82.1%	<i>7</i> ,1 <i>7</i> 1.3	7,038.5	-1.9%
Other*	1 <i>7</i> .0	1 <i>7</i> .0	0.0%	225.7	229.4	1.6%	19,220.1	16,679.1	-13.2%	19,462.8	16,925.5	-13.0%
Debt Retirement	-	-	0.0%	1,343.2	1,394.8	3.8%	26,339.5	27,227.2	3.4%	27,682.7	28,622.0	3.4%
Total	\$ 186,079.3	\$ 194,899.5	4.7%	\$ 192,608.0	\$ 190,832.8	-0.9%	\$ 488,540.5	\$ 506,900.0	3.8%	\$ 867,227.8	\$ 892,632.3	2.9%

Table C-9
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

SOUTHERN ILLINOIS	Stat	e-Appropriated		Unive	rsity Income Fun	d l	Other No	n-Appropriated F	unds		Total Funds	
<u>UNIVERSITY</u> <u>CARBONDALE</u>	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 83,724.1	\$ 83,244.8	-0.6%	\$ 42,089.2	\$ 41,110.2	-2.3%	\$ 48,868.7	\$ 51,314.9	5.0%	\$ 174,682.0	\$ 175,669.9	0.6%
Medicare	1,228.2	1,216.8	-0.9%	609.9	599.7	-1.7%	210.6	234.6	11.4%	2,048.7	2,051.1	0.1%
Contractual Services	5,764.0	7,049.0	22.3%	15,310.6	12,810.0	-16.3%	65,267.7	58,586.3	-10.2%	86,342.3	78,445.3	-9.1%
Travel	8.7	2.7	-69.0%	863.1	564.6	-34.6%	2,149.0	1,518.6	-29.3%	3,020.8	2,085.9	-30.9%
Commodities	1,319.6	1,982.4	50.2%	2,393.1	1,625.6	-32.1%	8,291.8	7,593.9	-8.4%	12,004.5	11,201.9	-6.7%
Equipment	56.8	173.2	204.9%	2,472.3	2,193. <i>7</i>	-11.3%	3,311. <i>7</i>	4,615.5	39.4%	5,840.8	6,982.4	19.5%
Awards and Grants	-	-	0.0%	14,259.6	1 <i>5,</i> 723.9	10.3%	36,341.0	37,392.5	2.9%	50,600.6	53,116.4	5.0%
Telecommunications Services	408.4	385.0	-5.7%	452.5	416.9	-7.9%	1,111.9	1,384.5	24.5%	1,972.8	2,186.4	10.8%
Automotive Operations	356.2	541.1	51.9%	110.3	(38.9)	-135.3%	684.2	677.9	-0.9%	1,150.7	1,180.1	2.6%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	563.8	581.3	3.1%	3,118.2	2,552.3	-18.1%	3,682.0	3,133.6	-14.9%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	306.2	3,299.8	977.7%	306.2	3,299.8	977.7%
CMS Health Insurance	1,947.0	4,240.8	117.8%	198.5	113.0	-43.1%	846.9	60.1	-92.9%	2,992.4	4,413.9	47.5%
Other*	17.0	17.0	0.0%	1 <i>7</i> 6.6	185.6	5.1%	-	-	0.0%	193.6	202.6	4.6%
Debt Retirement	-	_	0.0%	956.6	1,007.1	5.3%	12,758.9	12,663.0	-0.8%	13,715.5	13,670.1	-0.3%
Total	\$ 94,830.0	\$ 98,852.8	4.2%	\$ 80,456.1	\$ 76,892.7	-4.4%	\$ 183,266.8	\$ 181,893.9	-0.7%	\$ 358,552.9	\$ 357,639.4	-0.3%

Table C-10

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

SOUTHERN ILLINOIS		State	-Appropriate	d	Unive		me Fund			Other Non	-Appropriated	Funds			Total Funds	
UNIVERSITY EDWARDSVILLE	FY2	2019	FY2020	Percent Change	FY2019	FY2	020	Percent Change	F	Y2019	FY2020	Percent Change	FY20	9	FY2020	Percent Change
Personal Services	\$ 5	4,023.6	\$ 58,553	.8 8.4%	\$ 58,755.0	\$ 59	7,279.4	0.9%	\$	34,392.5	\$ 35,123	8 2.1%	\$ 147,	71.1	\$ 152,957.0	3.9%
Medicare		866.5	-	-100.0%	811.4	1	,809.5	123.0%		125.6	121	8 -3.0%	1,8	303.5	1,931.3	7.1%
Contractual Services		319.1	311	.0 -2.5%	16,505.0	17	7,060.8	3.4%		21,086.2	19,852	9 -5.8%	37,9	10.3	37,224.7	-1.8%
Travel		-	-	0.0%	667.9		353.7	-47.0%		778.4	653	0 -16.1%	1,4	146.3	1,006.7	-30.4%
Commodities		-	-	0.0%	2,116.8	1	<i>,</i> 750.1	-17.3%		3,709.0	3,430	0 -7.5%	5,8	325.8	5,180.1	-11.1%
Equipment		-	-	0.0%	4,109.8	2	2,895.8	-29.5%		1,806.0	2,898	7 60.5%	5,9	15.8	5,794.5	-2.1%
Awards and Grants		2.0	2	.0 0.0%	1 <i>7,77</i> 2.2	18	3,492.8	4.1%		32,774.0	35,162	0 7.3%	50,	48.2	53,656.8	6.1%
Telecommunications Services		5.2	-	-100.0%	1,013.6	1	,055.4	4.1%		1,476.1	1,31 <i>7</i>	4 -10.8%	2,4	194.9	2,372.8	-4.9%
Automotive Operations		-	-	0.0%	293.3		270.5	-7.8%		308.2	213	2 -30.8%	(01.5	483.7	-19.6%
Electronic Data Processing		-	-	0.0%	-		-	0.0%		-	-	0.0%		-	-	0.0%
Permanent Improvements		-	-	0.0%	1,287.5	1	,329.2	3.2%		14,465.6	13,431	1 -7.2%	15,7	753.1	14,760.3	-6.3%
Refunds/Lapsed Funds		-	-	0.0%	-		-	0.0%		1,677.6	4,814	6 187.0%	1,0	77.6	4,814.6	187.0%
CMS Health Insurance		-	-	0.0%	1,679.6	1	,634.5	-2.7%		445.4	436	5 -2.0%	2,	25.0	2,071.0	-2.5%
Other*		-	-	0.0%	49.1		43.8	-10.8%		19,1 <i>7</i> 1.5	16,563	8 -13.6%	19,2	220.6	16,607.6	-13.6%
Debt Retirement		-	-	0.0%	386.6		387.7	0.3%		13,580.6	14,564	2 7.2%	13,9	67.2	14,951.9	7.1%
Total	\$ 5	5,216.4	\$ 58,866	8 6.6%	\$ 105,447.8	\$ 106	,363.2	0.9%	\$	145,796.7	\$ 148,583.	0 1.9%	\$ 306,4	60.9	\$ 313,813.0	2.4%

Table C-11

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

SOUTHERN ILLINOIS	Stat	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY SCHOOL OF MEDICINE	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 32,861.9	\$ 34,738.9	5.7%	\$ 2,587.2	\$ 804.8	-68.9%	\$ 101,361.9	\$ 118,798.8	17.2%	\$ 136,811.0	\$ 154,342.5	12.8%
Medicare	491.7	<i>517.</i> 8	5.3%	40.4	32.8	-18.8%	1,350.7	1,569.6	16.2%	1,882.8	2,120.2	12.6%
Contractual Services	638.8	622.6	-2.5%	1,226.7	3,938.4	221.1%	42,298.6	43,632.3	3.2%	44,164.1	48,193.3	9.1%
Travel	-	-	0.0%	112.7	130.0	15.4%	796.4	549.1	-31.1%	909.1	679.1	-25.3%
Commodities	52.9	39.0	-26.3%	264.9	349.8	32.0%	5,680.1	5,500.5	-3.2%	5,997.9	5,889.3	-1.8%
Equipment	14.3	26.4	84.6%	1,273.2	363.0	-71.5%	2,689.6	2,681.1	-0.3%	3,9 <i>77</i> .1	3,070.5	-22.8%
Awards and Grants	-	-	0.0%	518.2	533.3	2.9%	499.4	572.9	14.7%	1,01 <i>7</i> .6	1,106.2	8.7%
Telecommunications Services	63.9	28.4	-55.6%	47.6	266.4	459.7%	1,053.5	1,196.4	13.6%	1,165.0	1,491.2	28.0%
Automotive Operations	19.9	18.4	-7.5%	6.3	8.9	41.3%	13.8	7.5	-45.7%	40.0	34.8	-13.0%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	14.9	-	-100.0%	7.8	4.0	-48.7%	133.4	50.9	-61.8%	156.1	54.9	-64.8%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	172.1	-	-100.0%	298.7	521.3	74.5%	1,519.2	-	-100.0%	1,990.0	521.3	-73.8%
Other*	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	\$ 34,330.4	\$ 35,991.5	4.8%	\$ 6,383.7	\$ 6,952.7	8.9%	\$ 157,396.6	\$ 174,559.1	10.9%	\$ 198,110.7	\$ 217,503.3	9.8%

Table C-12

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

SOUTHERN ILLINOIS	State	e-Appropriated		Univer	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY SYSTEM OFFICE	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 1,598.6	\$ 1,11 <i>7</i> .8	-30.1%	\$ 145.2	\$ 467.7	222.1%	\$ 1,155.0	\$ 949.3	-17.8%	\$ 2,898.8	\$ 2,534.8	-12.6%
Medicare	22.7	15.8	-30.4%	2.1	6.6	214.3%	-	-	0.0%	24.8	22.4	-9.7%
Contractual Services	42.2	16.5	-60.9%	99.4	103.8	4.4%	830.1	741.8	-10.6%	<i>971.7</i>	862.1	-11.3%
Travel	-	-	0.0%	1 <i>7</i> .9	18.9	5.6%	23.7	16.8	-29.1%	41.6	35.7	-14.2%
Commodities	0.9	3.5	288.9%	10.5	9.1	-13.3%	5.5	8.1	47.3%	16.9	20.7	22.5%
Equipment	-	-	0.0%	5.7	8.6	50.9%	2.0	1 <i>7</i> .1	755.0%	7.7	25.7	233.8%
Awards and Grants	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Telecommunications Services	11.2	7.5	-33.0%	5.6	8.6	53.6%	5.3	5.4	1.9%	22.1	21.5	-2.7%
Automotive Operations	5.0	5.4	8.0%	1.6	0.1	-93.8%	0.6	0.6	0.0%	7.2	6.1	-15.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	21.9	21.9	0.0%	32.4	0.8	-97.5%	9.6	9.6	0.0%	63.9	32.3	-49.5%
Other*	-	-	0.0%	-	-	0.0%	48.6	115.3	137.2%	48.6	115.3	137.2%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	\$ 1,702.5	\$ 1,188.4	-30.2%	\$ 320.4	\$ 624.2	94.8%	\$ 2,080.4	\$ 1,864.0	-10.4%	\$ 4,103.3	\$ 3,676.6	-10.4%

Table C-13

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

UNIVERSITY OF ILLINOIS	State	e-Appropriated		Unive	rsity Income Fun	d	Other Nor	-Appropriated F	unds		Total Funds	
SYSTEM TOTAL	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 477,281.7	\$ 493,293.7	3.4%	\$ 678,237.9	\$ 756,239.0	11.5%	\$ 1,143,655.6	\$ 1,211,075.3	5.9%	\$ 2,299,175.2	\$ 2,460,608.0	7.0%
Medicare	8,566.2	8,566.2	0.0%	11 , 099.7	12,614.7	13.6%	1 <i>7,</i> 490. <i>7</i>	18,392.5	5.2%	37,156.6	39,573.5	6.5%
Contractual Services	45,380.6	47,338.3	4.3%	175,616.2	128,001.8	-27.1%	963,773.8	1,052,271.2	9.2%	1,184,770.6	1,227,611.3	3.6%
Travel	-	-	0.0%	5,335.5	3,683.9	-31.0%	47,736.8	37,467.9	-21.5%	53,072.3	41,151.8	-22.5%
Commodities	-	-	0.0%	12,615.1	13,251.2	5.0%	212,230.1	203,102.5	-4.3%	224,845.2	216,353.7	-3.8%
Equipment	-	-	0.0%	46,626.3	47,999.5	2.9%	89,495.6	98,422.6	10.0%	136,121.9	146,422.1	7.6%
Awards and Grants	-	-	0.0%	166,550.5	195,443.0	17.3%	200,336.8	248,018.3	23.8%	366,887.3	443,461.2	20.9%
Telecommunications Services	-	-	0.0%	9,334.6	26,193.8	180.6%	19,056.7	18,601. <i>7</i>	-2.4%	28,391.3	44,795.5	57.8%
Automotive Operations	-	-	0.0%	1,158.9	469.5	-59.5%	2,836.8	3,353.2	18.2%	3,995.7	3,822.7	-4.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	1,384.4	676.2	-51.2%	4,893.4	9,091.2	85.8%	6,277.8	9,767.4	55.6%
Refunds/Lapsed Funds	67.8	69.5	2.4%	-	-	0.0%	-	-	0.0%	67.8	69.5	2.4%
CMS Health Insurance	24,893.2	24,893.2	0.0%	-	-	0.0%	-	-	0.0%	24,893.2	24,893.2	0.0%
Other*	44,261.1	54,570.0	23.3%	109,206.0	32,653.3	-70.1%	222,971.5	234,057.5	5.0%	376,438.6	321,280.8	-14.7%
Debt Retirement	-	-	0.0%	1,563.2	575.5	-63.2%	106,378.3	117,298.6	10.3%	107,941.5	117,874.2	9.2%
Total	600,450.6	628,730.9	4.7%	1,218,728.3	1,217,801.5	-0.1%	3,030,856.1	3,251,152.4	7.3%	4,850,035.0	5,097,684.8	5.1%

Total Expenditures by Object, Fiscal Years 2019 and 2020 \$ in Thousands

ſ	6		-		\$ in Thousa		Oil N					
UNIVERSITY OF ILLINOIS	State	-Appropriated		Unive	rsity Income Fund	d	Other Nor	n-Appropriated F	unds		Total Funds	
CHICAGO	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 192,297.1	\$ 192,023.7	-0.1%	\$ 266,880.8	\$ 321,762.3	20.6%	\$ 766,405.3	\$ 819,993.9	7.0%	\$ 1,225,583.2	\$ 1,333,779.9	8.8%
Medicare	3,572.8	3,572.8	0.0%	4,236.3	5,215.2	23.1%	11,738.0	12,642.0	7.7%	19,547.1	21,430.0	9.6%
Contractual Services	26,180.7	23,405.2	-10.6%	23,801.2	18,973.2	-20.3%	573,605.4	654,487.2	14.1%	623,587.3	696,865.6	11.8%
Travel	-	-	0.0%	2,606.6	1,627.2	-37.6%	10,659.6	8,041.4	-24.6%	13,266.2	9,668.6	-27.1%
Commodities	-	-	0.0%	6,923.0	8,143.2	17.6%	1 <i>57,</i> 798.9	153,369.6	-2.8%	164,721.9	161,512.8	-1.9%
Equipment	-	-	0.0%	17,174.2	17,728.3	3.2%	40,264.6	43,889.4	9.0%	57,438.8	61,61 <i>7.7</i>	7.3%
Awards and Grants	-	-	0.0%	44,292.5	58,945.3	33.1%	83,797.8	109,724.1	30.9%	128,090.3	168,669.4	31.7%
Telecommunications Services	-	-	0.0%	3,490.1	3,540.2	1.4%	9,402.4	9,576.3	1.8%	12,892.5	13,116.5	1.7%
Automotive Operations	-	-	0.0%	571.9	20.0	-96.5%	900.4	1,488.9	65.4%	1,472.3	1,508.9	2.5%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	144.6	105.4	-27.1%	3,209.7	5,162.7	60.8%	3,354.3	5,268.1	57.1%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other*	22,528.4	23,027.4	2.2%	18,037.3	14,034.7	-22.2%	<i>75,</i> 956.1	81,845.8	7.8%	116,521.8	118,907.9	2.0%
Debt Retirement	-	-	0.0%	450.9	305.1	-32.3%	42,807.4	49,276.1	15.1%	43,258.3	49,581.2	14.6%
Total	244,579.0	242,029.1	-1.0%	388,609.4	450,400.1	15.9%	1,776,545.6	1,949,497.4	9.7%	2,409,734.0	2,641,926.6	9.6%

Table C-15

Total Expenditures by Object, Fiscal Years 2019 and 2020

\$ in Thousands

LINIVERSITY OF HUNDIS	Stat	e-Appropriated		Univer	sity Income Fun	d	Other Nor	-Appropriated F	unds		Total Funds	
UNIVERSITY OF ILLINOIS SPRINGFIELD	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 18,497.7	\$ 18,488.3	-0.1%	\$ 23,472.1	\$ 22,329.0	-4.9%	\$ 10,670.5	\$ 12,008.1	12.5%	\$ 52,640.3	\$ 52,825.3	0.4%
Medicare	275.7	275.7	0.0%	351.1	319.0	-9.1%	182.5	202.9	11.2%	809.3	797.6	-1.4%
Contractual Services	-	1 , 068.7	0.0%	7,676.0	5,352.3	-30.3%	<i>7,</i> 532.1	7,024.8	-6.7%	15,208.1	13,445.8	-11.6%
Travel	-	-	0.0%	332.2	205.4	-38.2%	440.6	282.9	-35.8%	772.8	488.3	-36.8%
Commodities	-	-	0.0%	511.1	353.9	-30.8%	757.0	723.5	-4.4%	1,268.1	1,077.4	-15.0%
Equipment	-	-	0.0%	1,528.8	1,344.6	-12.0%	505.2	682.3	35.1%	2,034.0	2,026.9	-0.3%
Awards and Grants	-	-	0.0%	6,780.0	6,943.8	2.4%	6,938.6	<i>7,</i> 861.9	13.3%	13,718.6	14,805.7	7.9%
Telecommunications Services	-	-	0.0%	373.3	324.9	-13.0%	165.3	176.5	6.8%	538.6	501.4	-6.9%
Automotive Operations	-	-	0.0%	126.6	101.6	-19.7%	53.5	41.2	-23.0%	180.1	142.8	-20.7%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	773.0	139.2	-82.0%	214.5	331.4	54.5%	987.5	470.6	-52.3%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other*	1.5	1.5	3.4%	598.5	362.2	-39.5%	2,433.3	2,527.2	3.9%	3,033.3	2,890.9	-4.7%
Debt Retirement	-	-	0.0%	-	261.6	0.0%	5,075.2	5,619.1	10.7%	5,075.2	5,880.7	15.9%
Total	18,774.9	19,834.2	5.6%	42,522.7	38,037.5	-10.5%	34,968.3	37,481.8	7.2%	96,265.9	95,353.5	-0.9%

Table C-16

Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

	State	e-Appropriated		Unive	sity Income Fun		Other No.	n-Appropriated F	unds		Total Funds	
UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 209,092.6	\$ 218,568.9	4.5%	\$ 387,775.5	\$ 412,147.7	6.3%	\$ 358,089.9	\$ 371,617.0	3.8%	\$ 954,958.0	\$ 1,002,333.6	5.0%
Medicare	3,792.8	3,731.8	-1.6%	6,512.3	7,080.5	8.7%	5,502.0	5,490.1	-0.2%	1 <i>5</i> ,807.1	16,302.4	3.1%
Contractual Services	9,624.1	1 <i>7</i> ,882.6	85.8%	143,848. <i>7</i>	103,676.3	-27.9%	336,717.1	358,626.2	6.5%	490,189.9	480,185.1	-2.0%
Travel	-	-	0.0%	2,310.0	1,800.9	-22.0%	35,624.8	28,237.8	-20.7%	37,934.8	30,038.7	-20.8%
Commodities	-	-	0.0%	5,101.4	4,704.1	-7.8%	52,533.4	48,046.8	-8.5%	57,634.8	52,750.9	-8.5%
Equipment	-	-	0.0%	27,201.2	28,869.8	6.1%	48,235.4	51,393.8	6.5%	75,436.6	80,263.6	6.4%
Awards and Grants	-	-	0.0%	115,423.9	129,482.3	12.2%	109,399.8	130,302.4	19.1%	224,823.7	259,784.7	15.6%
Telecommunications Services	-	-	0.0%	5,381.4	22,073.3	310.2%	8,726.3	8,472.9	-2.9%	14,107.7	30,546.2	116.5%
Automotive Operations	-	-	0.0%	411.3	320.5	-22.1%	1,782.4	1,737.3	-2.5%	2,193.7	2,057.8	-6.2%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	466.2	431.6	-7.4%	1,428.7	3,422.4	139.5%	1,894.9	3,854.0	103.4%
Refunds/Lapsed Funds	67.8	69.5	2.4%	-	-	0.0%	-	-	0.0%	67.8	69.5	2.4%
CMS Health Insurance	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other*	21,731.3	22,723.8	4.6%	90,569.8	18,254.8	-79.8%	143,713.5	143,932.1	0.2%	256,014.6	184 , 910.7	-27.8%
Debt Retirement	<u>-</u>	<u>-</u>	0.0%	1,112.3	8.8	-99.2%	58,495.7	61,113.6	4.5%	59,608.0	61,122.4	2.5%
Total	244,308.6	262,976.6	7.6%	786,114.0	728,850.6	-7.3 %	1,160,249.0	1,212,392.3	4.5%	2,190,671.6	2,204,219.6	0.6%

Table C-17
Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

LINIVEDCITY OF ILLINOIS	State	e-Appropriated		Unive	sity Income Fund	d	Other Nor	n-Appropriated F	unds		Total Funds	
UNIVERSITY OF ILLINOIS SYSTEM OFFICE	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 57,394.3	\$ 64,212.9	11.9%	\$ 109.5	\$ -	-100.0%	\$ 8,489.9	\$ 7,456.3	-12.2%	\$ 65,993.7	\$ 71,669.2	8.6%
Medicare	924.9	985.9	6.6%	-	-	0.0%	68.2	57.5	-15.7%	993.1	1,043.4	5.1%
Contractual Services	9,575.8	4,981.8	-48.0%	290.3	-	-100.0%	45,919.2	32,133.0	-30.0%	55,785.3	37,114.8	-33.5%
Travel	-	-	0.0%	86.7	50.4	-41.9%	1,011.8	905.8	-10.5%	1,098.5	956.2	-13.0%
Commodities	-	-	0.0%	<i>7</i> 9.6	50.1	-37.1%	1,140.8	962.6	-15.6%	1,220.4	1,012. <i>7</i>	-17.0%
Equipment	-	-	0.0%	722.1	56.8	-92.1%	490.4	2,457.1	401.0%	1,212.5	2,513.9	107.3%
Awards and Grants	-	-	0.0%	54.1	71.6	32.3%	200.6	129.9	-35.2%	254.7	201.5	-20.9%
Telecommunications Services	-	-	0.0%	89.8	255.4	184.4%	762.7	376.0	-50.7%	852.5	631.4	-25.9%
Automotive Operations	-	-	0.0%	49.1	27.4	-44.2%	100.5	85.8	-14.6%	149.6	113.2	-24.3%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	0.6	-	-100.0%	40.5	174.7	331.4%	41.1	1 <i>74.7</i>	325.1%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
CMS Health Insurance	24,893.2	24,893.2	0.0%	-	-	0.0%	-	-	0.0%	24,893.2	24,893.2	0.0%
Other*	-	8,817.3	0.0%	0.4	1.6	300.0%	868.6	5,752.4	562.3%	869.0	14,571.3	1576.8%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	1,289.8	0.0%	-	1,289.8	0.0%
Total	92,788.2	103,891.1	12.0%	1,482.2	513.3	-65.4%	59,093.2	51,780.9	-12.4%	153,363.6	156,185.3	1.8%

Table C-18

Total Expenditures by Object, Fiscal Years 2019 and 2020
\$ in Thousands

WESTERN ILLINOIS	State	e-Appropriated		Unive	sity Income Fun	d	Other No	n-Appropriated F	unds		Total Funds	
UNIVERSITY	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 47,226.7	\$ 49,588.0	5.0%	\$ 39,890.4	\$ 25,760.8	-35.4%	\$ 21,434.3	\$ 18,693.1	-12.8%	\$ 108,551.4	\$ 94,041.9	-13.4%
Medicare	-	-	0.0%	1,175.0	1,027.0	-12.6%	243.0	213.9	-12.0%	1,418.0	1,240.9	-12.5%
Contractual Services	-	-	0.0%	9,216.5	8,347.9	-9.4%	26,897.5	22,528.7	-16.2%	36,114.0	30,876.6	-14.5%
Travel	-	-	0.0%	295.1	134.2	-54.5%	549.5	319. <i>7</i>	-41.8%	844.6	453.9	-46.3%
Commodities	-	-	0.0%	881.9	699.3	-20.7%	1,932.7	1,411.8	-27.0%	2,814.6	2,111.1	-25.0%
Equipment	-	-	0.0%	1,399.5	1,502.1	7.3%	1,652.0	1,307.3	-20.9%	3,051.5	2,809.4	-7.9%
Awards and Grants	-	-	0.0%	7,413.6	8,227.2	11.0%	20,903.5	22,507.0	7.7%	28,31 <i>7</i> .1	30,734.2	8.5%
Telecommunications Services	-	-	0.0%	290.7	222.6	-23.4%	274.8	222.0	-19.2%	565.5	444.6	-21.4%
Automotive Operations	-	-	0.0%	132.7	110.2	-17.0%	281.8	169.3	-39.9%	414.5	279.5	-32.6%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	13.9	28.5	105.0%	86.3	45.9	-46.8%	100.2	74.4	-25.7%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	0.9	2.5	177.8%	0.9	2.5	177.8%
CMS Health Insurance	-	-	0.0%	1,744.8	1,944.8	11.5%	1,110.4	891.5	-19.7%	2,855.2	2,836.3	-0.7%
Other*	-	-	0.0%	188. <i>7</i>	118.2	-37.4%	4,951.4	4 , 1 <i>77</i> .6	-15.6%	5,140.1	4,295.8	-16.4%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total	47,226.7	49,588.0	5.0%	62,642.8	48,122.8	-23.2%	80,318.1	72,490.3	-9.7%	190,187.6	170,201.1	-10.5%

NDIX D — T OTAL E 'ERSITIES			

Table D-1 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	State-	Appropri	ated and Unive		ousands	Other Nor	- A n	propriated Fu	nde			Total Funds	
PUBLIC UNIVERSITY TOTAL			Funds	Percent			I-AP		Percent				Percent
		2019	FY2020	Change		FY2019		FY2020	Change		Y2019	FY2020	Change
General Academic Instruction (Degree-Related)		•	\$ 956,556			279,212.2	\$	303,389.5	8.7%	\$ 1,	191,239.1	\$ 1,259,945.6	5.8% 1.0%
Vocational/Technical Instruction (Degree-Related) Requisite/Preparatory/Remedial Instruction (Non-Degree)		1,067.3 5,144.6	1,326 5,035			5,222.0 2,368.0		5,026.3 2,947.9	-3.7% 24.5%		6,289.3 7,512.5	6,352.4 7,983.1	6.3%
Departmental Research		82,980.4	198,768			3,237.1		4,051.0	25.1%		186,217.4	202,819.8	8.9%
Admissions, Registration, and Records		50,011.1	50,196			6,219.5		5,488.6	-11.8%		56,230.6	55,684.7	-1.0%
Audio-Visual Services		4,980.1	4,553			473.7		427.0	-9.9%		5,453.8	4,980.4	-8.7%
Instructional Computing Support		36,281.3	36,790			6,036.8		6,046.7	0.2%		42,318.2	42,836.8	1.2%
Departmental Administration and Personnel Development	18	89,140.7	193,042	.7 2.1%	ó	81,063.5		78,301.9	-3.4%		270,204.2	271,344.6	0.4%
Course and Curriculum Development	3	30,722.8	34,386	.7 11.9%	ó	16,463.3		17,312.8	5.2%		47,186.1	51,699.5	9.6%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 1,41	12,355.1	\$ 1,480,655.	2 4.8%	\$	400,296.1	\$	422,991.9	5.7%	\$ 1,	812,651.2	\$ 1,903,647.1	5.0%
Percent of Total		46.2%	47.9	% 3.7%		9.6%		9.6%	0.2%		25.1%	25.4%	1.3%
Institutes and Research Centers	5	50,770.1	52,960	.9 4.3%	ó	283,473.5		304,477.6	7.4%		334,243.6	357,438.5	6.9%
Individual or Project Research	4	41,796.8	42,255	.1 1.1%	ó	374,287.1		372,211.7	-0.6%		416,083.9	414,466.8	-0.4%
Laboratory Schools		751.3	576	.9 -23.2%	ó	13,261.0		12,467.3	-6.0%		14,012.3	13,044.2	-6.9%
Support for Organized Research		47,379.2	53,364		_	23,284.0		33,136.2	42.3%		70,663.2	86,500.7	22.4%
TOTAL ORGANIZED RESEARCH	\$ 14	40,697.4	\$ 149,157.			694,305.7	\$	722,292.8	4.0%	\$	835,003.1	\$ 871,450.2	4.4%
Percent of Total		4.6%	4.8			16.6%		16.4%	-1.4%		11.5%	11.6%	0.7%
Direct Patient Care		9,818.1	10,918			122,222.0		133,514.2	9.2%		132,040.1	144,432.3	9.4%
Community Education		11,349.5	11,851			58,006.5		52,169.3	-10.1%		69,356.0	64,020.5	-7.7%
Public Broadcast Services		3,432.8	3,086			23,241.0		12,212.8	-47.5%		26,673.8	15,298.9	-42.6%
Community Services		31,240.7	31,099			248,567.2		254,130.0	2.2%		279,808.0	285,229.4	1.9%
Cooperative Extension Services Support for Public Service Programs		6,642.8 5,187.7	7,977 3,137			48,643.1 11,768.4		48,542.1 11,466.4	-0.2% -2.6%		55,285.9 16,956.0	56,519.7 14,604.0	2.2% -13.9%
· · · · · · · · · · · · · · · · · · ·							ė			¢			
TOTAL PUBLIC SERVICE Percent of Total	1 6	67,671.6 2.2%	\$ 68,070			512,448.1 12.3%	\$	512,034.8 11.6%	-0.1% -5.3%	\$	580,119.7 8.0%	\$ 580,104.8 7.7%	-3.5%
Academic Administration	1.1	18,829.2	130,895		_	28,090.5		28,665.2	2.0%		146,919.7	159,560.5	-3.5 % 8.6%
Academic Administration Library Services		18,829.2 08,587.7	111,403			7,408.9		6,470.0	-12.7%		115,996.6	117,873.3	1.6%
Museums and Galleries		3,662.9	3,582			7, 4 08.9 949.6		685.1	-12.7%		4,612.5	4,267.9	-7.5%
Hospital and Patient Services		64,582.2	65,068			881,079.7		967,525.4	9.8%		945,661.9	1,032,593.8	9.2%
Academic Support Not Elsewhere Classified		18,489.6	19,501.			22,046.2		19,461.0	-11.7%		40,535.8	38,962.6	-3.9%
TOTAL ACADEMIC SUPPORT	•	14,151.7	\$ 330,451.			939,574.9	\$	1,022,806.7	8.9%	\$ 1,		\$ 1,353,258.1	7.9%
Percent of Total		10.3%	10.7			22.5%		23.2%	3.2%		17.3%	18.0%	4.1%
Social and Cultural Development	1	12,931.3	12,440	.5 -3.8%	ó	46,035.6		40,363.6	-12.3%		58,966.9	52,804.0	-10.5%
Student Health/Medical Services		3,001.4	2,561	.9 -14.6%	ó	64,187.0		61,532.9	-4.1%		67,188.4	64,094.8	-4.6%
Counseling and Career Services	1	16,891.3	16,562	.2 -1.9%	ó	9,772.1		9,617.5	-1.6%		26,663.4	26,179.7	-1.8%
Financial Aid Administration	1	12,670.4	13,212	.6 4.3%	ó	12,901.9		13,921.8	7.9%		25,572.2	27,134.3	6.1%
Financial Assistance	24	40,332.3	279,600	.4 16.3%	ó	352,311. <i>7</i>		423,957.0	20.3%		592,644.0	703,557.4	18.7%
Intercollegiate Athletics	1	11,946.3	13,581	.8 13.7%	ó	168,818.4		180,292.7	6.8%		180,764.7	193,874.5	7.3%
Student Services Administration	2	26,603.0	26,347		_	9,197.5		8,537.0	-7.2%		35,800.5	34,884.5	-2.6%
TOTAL STUDENT SERVICES	\$ 32	24,375.9	\$ 364,306.			663,224.3	\$	738,222.4	11.3%	\$	987,600.2	\$ 1,102,529.2	11.6%
Percent of Total		10.6%	11.8		_	15.9%		16.7%	5.5%		13.6%	14.7%	7.7%
Executive Management		57,708.8	60,608			13,236.5		12,404.2	-6.3%		70,945.3	73,012.4	2.9%
Financial Management and Operations		36,469.1	34,512			14,157.4		19,219.7	35.8%		50,626.6	53,732.4	6.1%
General Administrative and Logistical Services	12	28,716.6	128,348			23,236.6		28,355.1	22.0%		151,953.2	156,703.6	3.1%
Faculty and Staff Auxiliary Services		798.4	868			93.4		514.6	451.2% 0.3%		891.8	1,383.3	55.1%
Public Relations/Development		57,732.8	\$ 286,126 .			6,214.6	_	6,233.6	0.3%	_	63,947.4 338,364.2	68,022.4	6.4%
TOTAL INSTITUTIONAL SUPPORT Percent of Total	\$ 28	81,425.7	\$ 286,126.	9 1.7%					17.00/				4.3%
Superintendence						56,938.5	\$	66,727.2	17.2%	\$:		\$ 352,854.0	0.6%
Superimendence		9.2%	9.3	% 0.6%		1.4%	\$	1.5%	11.1%	\$	4.7%	4.7%	0.6% 37.6%
		16,269.4	9.3 17,900	% 0.6 %	ó	1.4 % 5,445.9	\$	1.5 % 11,978.2	11.1% 119.9%	\$	4.7 % 21,715.3	4.7 % 29,878.9	37.6%
Custodial	4	16,269.4 41,304.5	9.3° 17,900 37,350	% 0.6% .7 10.0% .8 -9.6%	, , o	1.4% 5,445.9 51,903.5	\$	1.5% 11,978.2 49,056.2	11.1%	•	4.7 % 21,715.3 93,208.0	4.7 % 29,878.9 86,406.9	
Custodial Repairs/Maintenance	4 9	16,269.4 41,304.5 94,585.6	9.3 17,900 37,350 57,480	% 0.6% .7 10.0% .8 -9.6% .9 -39.2%	ó ó	1.4% 5,445.9 51,903.5 130,953.6	\$	1.5% 11,978.2 49,056.2 105,225.7	11.1% 119.9% -5.5% -19.6%	•	4.7% 21,715.3 93,208.0 225,539.2	4.7% 29,878.9 86,406.9 162,706.6	37.6% -7.3% -27.9%
Custodial	4 9 1	16,269.4 41,304.5	9.3° 17,900 37,350	% 0.6% 7 10.0% .8 -9.6% .9 -39.2% .6 7.5%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.4% 5,445.9 51,903.5	\$	1.5% 11,978.2 49,056.2	11.1% 119.9% -5.5%		4.7 % 21,715.3 93,208.0	4.7 % 29,878.9 86,406.9	37.6% -7.3%
Custodial Repairs/Maintenance Grounds Maintenance	4 9 1	16,269.4 41,304.5 94,585.6 11,285.8	9.3 17,900 37,350 57,480 12,126	% 0.6% .7 10.0% .8 -9.6% .9 -39.2% .6 7.5% .2 -5.8%	, , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4	11.1% 119.9% -5.5% -19.6% -5.1%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2	4.7% 29,878.9 86,406.9 162,706.6 20,734.0	37.6% -7.3% -27.9% 1.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space	4 9 1 8	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0	9.3 17,900 37,350 57,480 12,126 84,497	% 0.6% .7 10.0% .8 -9.6% .9 -39.2% .6 7.5% .2 -5.8% .7 -11.6%	, , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0	\$	11,978.2 49,056.2 105,225.7 8,607.4 40,739.3	11.1% 119.9% -5.5% -19.6% -5.1% -9.8%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5	37.6% -7.3% -27.9% 1.9% -7.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space	4 9 1 8	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5	9.3 17,900 37,350 57,480 12,126 84,497	% 0.6% .7 10.0% .8 -9.6% .9 -39.2% .6 7.5% .2 -5.8% .7 -11.6% .9 -50.6%	, , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3	37.6% -7.3% -27.9% 1.9% -7.1% 147.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428	% 0.6% .7 10.0% .8 -9.6% .9 -39.2% .6 7.5% .2 -5.8% .7 -11.6% .9 -50.6% .6 -51.4% .8 -6.2%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 12.4% 10.2%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection	5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662	% 0.6% 7 10.0% 8 -9.6% 9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5%	, , , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 12.4% 10.2% 13.0%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544	% 0.6% 7 10.0% 8 -9.6% 99 -39.2% 6.6 7.5% 7 -11.6% 99 -50.6% 6.6 -51.4% 1.1 4.5% 1.1 -1.1%	, , , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 11.24% 10.2% 13.0% 11.1%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544	% 0.6% 7 10.0% 8 -9.6% 9.9 -39.2% 6.6 7.5% 7.5 -11.6% 9.9 -50.6% 6.6 -51.4% 8 -6.2% 1.1 4.5% 1.1 -1.1% 6.6 9.1%	, , , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 12.4% 10.2% 13.0% 11.1% 5.8%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287	% 0.6% 7 10.0% 8 9-6% 9 -39.2% 6 7.5% 2 -5.8% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 1 -1.1% 6 9.1% 6 -2.4%	, , , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 12.4% 10.2% 13.0% 11.1% 5.8% 4.4%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -1.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949	% 0.6% 7 10.0% 8 -9.6% 9,9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9,9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -1.1% 6 9.1% 6 -2.4% 7 -24.6%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3	11.1% 119.9% -5.5% -19.6% -5.11% 9.8% 157.6% 102.2% 10.2% 11.1% 11.1% 4.4% 3.2%		4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,531.1 911,474.7	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% -6.5% -1.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287	% 0.6% 7 10.0% 8 -9.6% 9,9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9,9 -50.6% 6 -51.4% 1 -1.1% 6 9.1% 6 -2.4% 7 -24.6%	, , , , , , , , , , , , , , , , , , ,	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 11.1% -5.8% 11.1% -5.8% -4.4% -2.1%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 65,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6%	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -1.0% -10.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949	% 0.6% 7 10.0% 8 -9.6% 99 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9 -50.6% 6 -51.4% 6 -51.4% 1 -1.1% 6 9.1% 6 -2.4% 7 -24.6% 9 -25.5%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2%		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0%	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 11.1% -5.8% -4.4% -2.1% -1.7%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 11,628.5	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9%	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 6.5% -1.0.3% -13.4%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7	9.3' 17,900 37,350 57,480 12,126 84,497 1200 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949	% 0.6% 7 10.0% 88 -9.6% 99 -39.2% 66 7.5% 22 -5.8% 11.6% 99 -50.6% 6.6 -51.4% 88 -6.2% 1.1 -1.1% 6.6 9.1% 6.6 -2.4% 7 -24.6% 90.0%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 68,675.4		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2	11.1% 119.9% -5.5% -19.6% -19.6% -5.1% -9.8% 157.6% 10.2% 10.2% 11.1% -5.8% -4.4% -2.1% -3.1%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4	4.7% 29,878.9 86,406.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -1.0% -10.3% -13.4% -13.4% -3.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121. 33,613 38,428 4,662 5,544 4,287 \$ 332,949.	% 0.6% 7 10.0% 8 9.6% 9.9-39.2% 6.6 7.5% 2 -5.8% 7 -11.6% 8 -6.2% 6.6 -51.4% 8 -6.2% 1.1 4.5% 6.6 9.1% 6.6 -24.4% 7 -24.6% 0.0% 0.0% 1.1 0.0%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 102.2% 10.2% 13.0% 11.1% -5.8% 4.4% 3.2% -2.1% -1.7% -19.3%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10,9% 109,782.9 66,517.2 40,164.0	37.6% -7.3% -7.79% -7.1% 147.8% -17.9% -6.8% 6.1% 2.8% 6.1.0% -10.3% -17.4% -17.34% -17.9% -19.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Food Services Retal Services and Concessions Student Unions and Centers	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 899,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0 14.4%	9.3' 17,900 37,350 57,480 12,126 84,497 1200 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949	% 0.6% 7 10.0% 8 -9.6% 9,9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9,9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -1.1% 6 -2.4% 7 -24.6% -25.5% 0.0% 0.0% 1 0.0% 2 1328.6%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9 60,693.6	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 102.2% 13.0% 11.1% -5.8% -2.1% -1.7% -3.1% -19.3% -10.2%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,453.1. 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10,9% 109,782.9 66,517.2 40,164.0 60,693.8	37.6% -7.3% -7.19% 1.9% 1.9% 1.7.19% 147.8% -17.9% 6.1% 2.8% 6.5% -1.0% -13.4% -1.7.9% -1.3.4% -1.7.9% -1.1.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Specialized Services Specialized Services	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121. 33,613 38,428 4,662 5,544 4,287 \$ 332,949.	% 0.6% 7 10.0% 8 -9.6% 9.9 -39.2% 6.6 7.5% 2.2 -5.8% 7 -11.6% 9 -50.6% 1.1 -1.1% 6.6 -2.4% 7 -24.6% 6 -25.5% 0.0% 1.1 0.0% 1.1 0.0% 1.1 0.0% 1.2 1328.6% -100.0%	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 102.2% 10.2% 13.0% 11.1% -5.8% 4.4% 3.2% -2.1% -1.7% -19.3%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,8670.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6	37.6% -7.3% -27.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -10.3% -13.4% -1.7% -3.1% -19.3% -11.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	4 9 1 8 5 6 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 11,830.0 0.0 0.0 494.7	9,3' 17,900 37,350 57,480 12,126 84,497 1200 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949. 5 0 - 466	% 0.6% 77 10.0% 88 -9.6% 99 -39.2% 66 7.5% 22 -5.8% 77 -11.6% 89 -50.6% 1.6 -51.4% 8.8 -6.2% 1.1 -1.1% 1.6 9.1% 1.6 -2.4% 7 -24.6% 0.0% -25.5% 0.0% -0.0% 1 0.0% 2 1328.6% -100.0% -5.7%	\$ \$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4		1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9 60,693.6 124,079.6 882.6	11.1% 119.9% -5.5% -19.6% -19.6% 157.6% 102.2% 12.4% 10.2% 11.1% -5.8% 4.4% -2.1% -1.7% -3.1% -19.3% -10.2% 63.0%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 11,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.1	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9	37.6% -7.3% -7.9% -7.19 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -10.3% -13.4% -1.7.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retal Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	4 9 1 8 5 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 59,194.2 40,955.9 40,955.9 44,463.4 5,607.0 8,998.6 4,391.7 41,830.0 14.4% - - - 0.0 0.0 494.7	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 4,287 \$ 332,949 10.8' 5.6 466 \$ 471.	% 0.6% 77 10.0% 88 -9.6% 99 -39.2% 66 7.5% 22 -5.8% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -1.1% 6 -2.4% 7 -24.6% 0.0% 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 22 1328.6% -100.0% 3 -5.7% 6 -4.7%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 60,577.2 40,158.9 60,693.6 124,079.6 882.6	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 102.2% 10.2% 13.0% 11.1% -5.8% 4.4% -2.1% -1.7% -19.3% -10.2% 11.5% -10.2% -1.5% -1.5% -1.8%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.5	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,586.4	37.6% -7.3% -7.9% 1.9% -7.19 147.8% -17.9% -6.8% -3.5% 6.19 2.8% 6.5% -1.0% -10.3% -1.7.7% -3.1% -19.3% -10.2% -11.5% 30.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	4 9 1 8 5 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 11,830.0 0.0 0.0 494.7	9,3' 17,900 37,350 57,480 12,126 84,497 1200 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949. 5 0 - 466	% 0.6% 77 10.0% 88 -9.6% 99 -39.2% 66 7.5% 22 -5.8% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -1.1% 6 -2.4% 7 -24.6% 0.0% 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 22 1328.6% -100.0% 3 -5.7% 6 -4.7%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 60,673.6 124,079.6 882.6 402,114.8	11.1% 119.9% -5.5% -19.6% -19.6% 157.6% 102.2% 12.4% 10.2% 11.1% -5.8% 4.4% -2.1% -1.7% -3.1% -19.3% -10.2% 63.0%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.1 409,948.8 5.7%	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10,9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,586.4 5.4%	37.6% -7.3% -7.1% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% -6.1% 2.8% -5.5% -1.0% -10.3% -11.34% -1.7% -3.1% -1.9.3% -1.2% -1.2% -1.2% -1.2% -1.5% -1.2% -1.5% -1.2% -1.5% -1.2% -1.5% -1.2% -1.5% -1.2% -1.5% -1.2% -1.5% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2% -1.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Cother Independent Operations TOTAL INDEPENDENT OPERATIONS	4 9 1 8 5 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0 14.4% - - 0.0 0.0 0.0 494.7 494.7	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949 10.8' 5 0 - 466. \$ 471. 0.00	% 0.6% 77 10.0% 8.8 -9.6% 9.9 -39.2% 6.6 7.5% 2.2 -5.8% 7. -11.6% 6.6 -51.4% 8.8 -6.2% 1.1 -1.1% 6.6 -2.4.4% 7 -24.6% 7 -24.6% 0.0% -0.0% 1.1 0.0% 1.2 1328.6% -100.0% -5.7% 6 -4.7% % -5.7% 0.0% -0.0%	\$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 60,577.2 40,158.9 60,693.6 124,079.6 882.6	11.1% 119.9% -5.5% -19.6% -19.6% 157.6% 102.2% 10.2% 13.0% 11.1% -5.8% -2.1% -1.7% -19.3% -10.2% 11.5% 63.0% -1.8% -6.9%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.5	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,586.4	37.6% -7.3% -7.9% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% 6.1% 2.8% 6.5% -1.0% -13.4% -13.4% -19.3% -10.2% -11.5% 30.2% -1.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	4 9 1 8 5 6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 11,830.0 0.0 0.0 494.7 494.7 0.0% - 67.8	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 4,287 \$ 332,949 10.8' 466 \$ 471.	% 0.6% 7 10.0% 8 -9.6% 9.9 -39.2% 6.6 7.5% 2.2 -5.8% 7 -11.6% 9.6 -51.4% 8.8 -6.2% 1.1 -1.1% 6.6 -2.4% 7 -24.6% 7 -24.6% 1.0.0% 1.1 0.0% 1.2 1328.6% 1.0.0% 1.3 -5.7% 6 -4.7% 6 -5.7% 0.0%	\$ \$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1 9.8% 3,135.2	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 60,673.6 124,079.6 882.6 402,114.8	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 157.6% 10.2% 11.1% -5.8% -2.1% -1.7% -3.1% -1.2% 63.0% -1.8% -6.9% -0.0%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.1 409,948.8 5.7% 3,135.2 67.8	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,584.8 8,613.5 69.5	37.6% -7.3% -7.19% -7.19% -7.19% -7.19% -7.19% -17.9% -6.8% -3.5% -6.1% -2.8% -5.2% -10.3% -1.2% -1.2% -1.1.5% -1.2.2% -1.2.2% -1.2.8% -1.2.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Setal Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds	\$ 44	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 11,830.0 14.4% - 0.0 0.0 494.7 0.0%	9.3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949 10.8' 5 0 - 466 \$ 471 0.00 - 69,	% 0.6% 77 10.0% 88 -9.6% 99 -39.2% 66 7.5% 22 -5.8% 79 -50.6% 6.6 -51.4% 8.8 -6.2% 1.1 -1.1% 6.6 9.1% 6.6 -2.4% 7 -24.6% 6 -2.4% 7 -24.6% 0.0% 0.0% 1.1 0.0% 1.2 25.5% 6 -2.4% 7 -5.7% 6 -4.7% % -5.7% 6 -2.5% 5 2.5% 5 2.5%	\$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9 60,693.6 124,079.6 882.6 402,114.8 9.1% 8,613.5	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 102.2% 10.2% 11.1% -5.8% -2.1% -1.7% -3.1% -19.3% -10.2% -1.5% 63.0% -1.8% -6.9%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,453.1. 911,474.7 12.6% 111,628.5 68,675.4 409,746.7 67,583.6 111,278.5 1,036.1 409,948.8 5.7% 3,135.2	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,586.4 5.4% 8,613.5 69.5	37.6% -7.3% -7.1% 1.9% -7.1% 147.8% -17.9% -6.8% -3.5% -6.1% -1.0.3% -1.0.3% -1.3.4% -1.7.9% -1.1.5% -1.0.2% -1.2.8% -1.2.8% -1.2.8% -1.2.8% -1.3.4% -1.3.5% -
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	\$ 44	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 	9.3' 17,900 37,350 57,480 12,126 84,497 1200 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949 10.8' 5 0 - 466 \$ 471. 0.00' 69,	% 0.6% 77 10.0% 18 9.6% 9 -39.2% 6 7.5% 2 -5.8% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -1.1% 6 -2.4% 7 -24.6% 8 -25.5% 1 0.0% 1 0.0% 1 0.0% 1 0.0% 2 1328.6% -100.0% -5.7% 6 -4.7% 6 -2.5% 5 2.5% 6 1.4%	\$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1 9.8% 3,135.2	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 60,6517.2 40,158.9 60,693.6 124,079.6 882.6 402,114.8 9.1% 8,613.5	11.1% 119.9% -5.1% -19.6% -19.6% 102.2% 10.2% 13.0% 11.18% 4.4% 3.2% -2.1% -1.7% -19.3% -10.2% 11.5% 6.3.0% -1.8% -2.1% -1.7% -1.7% -1.7% -1.7% -1.7% -1.7% -1.4% -1.7% -1.4% -1.7% -1.4% -1.4%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,450.1 5,531.1 911,474.7 12.6% 111,628.5 1,036.1 409,948.8 5.7% 3,135.2 67.8 3,203.0	4.7% 29,878.9 86,406.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 1,348.9 \$ 402,586.4 5.4% 8,613.5 69.5 \$ 8,683.0	37.6% -7.3% -7.19% -7.19% -147.8% -17.9% -6.8% -3.5% -6.1% -6.5% -1.03% -1.3.4% -1.7.9% -1.1.5% -1.2.8% -1.2.8% -1.2.8% -1.2.8% -1.2.8% -1.3.1
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retal Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	\$ 44	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 41,830.0 14.4% - - 0.0 0.0 0.0 494.7 0.0% - 67.8 67.8 67.8	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 4,287 \$ 332,949 10.8' 466 \$ 471 0.00' - 69 \$ 69	% 0.6% 7 10.0% 8 9.6% 9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 9 -50.6% 6 -51.4% 8 -6.2% 1 4.5% 1 -2.4% 7 -24.6% 0.0% -25.5% 0.1 0.0% 1 0.0% 2 1328.6% -10.0% -5.7% 6 -4.7% % -5.7% 0.5 2.5% % 1.4% 2 6.9%	\$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1 9.8% 3,135.2 0.1%	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 60,693.6 124,079.6 82.6 402,114.8 9.1% 8,613.5 0.2%	11.1% 119.9% -5.5% -19.6% -19.6% 102.2% 10.2% 11.1% 5.8% 4.4% -2.1% -1.7% -3.1% -19.3% -10.2% 63.0% -1.8% 63.0% 174.7%	\$	4.7% 21,715.3 93,208.0 2225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 5,531.1 911,474.7 12.6% 111,628.5 49,746.7 67,583.6 11,036.1 1,036.1 1,036.1 409,948.8 5.7% 3,135.2 67.8 3,203.0 0.0%	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 \$ 402,586.4 5.4% 8,613.5 69.5 \$ 8,683.0 0.1%	37.6% -7.3% -7.3% -7.1% 147.8% -17.9% -6.8% -6.1% 2.8% -1.0% -10.3% -13.4% -17.3% -10.2% -1.5% -1.2% -1.2% -1.15% -1.2% -1.15% -
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitliny Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	\$ 44 \$ \$ 44	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 - - 0.0 0.0 494.7 494.7 0.0% - 67.8 67.8 0.0%	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 4,287 \$ 332,949 10.8'	% 0.6% 77 10.0% .8 -9.6% .9 -39.2% .6 -7.5% .2 -5.8% .7 -11.6% .6 -51.4% .8 -6.2% .1 -1.1% .6 -2.4% .7 -24.6% .00% -0.0% .1 0.0% .2 1328.6% -100.0% -5.7% .5 2.5% .5 2.5% .5 2.5% .5 2.5% .5 2.5% .5 2.5% .5 2.5% .5 2.5% .6 -6.9% .5 2.5%	\$ \$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 160,672.7 7,945.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 409,454.1 9.8% 3,135.2 - 3,135.2 0.1% 7,669.8	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 180,658.4 8,752.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 60,6517.2 40,158.9 60,693.6 124,079.6 882.6 402,114.8 9.1% 8,613.5 0.2% 4,509.8	11.1% 119.9% -5.5% -19.6% -19.6% 157.6% 102.2% 13.0% 11.1% 5.8% 4.4% -2.1% -3.1% -3.1% -19.3% -10.2% 11.5% 63.0% 174.7% 160.4% -44.3%	\$	4.7% 21,715.3 93,208.0 2225,539.2 225,539.2 229,867.0 48,901.6 5,548.1 8,268.0 45,531.1 911,474.7 12.6% 111,278.5 11,278.5 11,278.5 11,278.5 3,135.2 67,8 3,135.2 67,8 3,203.0 0.0% 49,248.0	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10,9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 \$ 402,586.4 5.4% 8,613.5 69.5 \$ 8,683.0 0.1% \$ 48,963.0	37.6% -7.3% -7.3% -7.1% 1.9% -7.1% 147.8% -1.7.9% -6.8% -3.5% 6.1% -1.0.3% -1.3.4% -1.2.3% -1.2.3% -1.2.4% -1.5.4% -1.5.5% -1.1.5% -1.2.4% -1.5.4% -1.5.4% -1.5.4% -1.5.4% -1.5.4% -1.6.5% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6% -1.6.6%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total CMS GROUP HEALTH INSURANCE	\$ 44 \$ \$ 44	16,269.4 41,304.5 94,585.6 11,285.8 89,721.0 136.5 54,916.3 69,194.2 40,955.9 4,463.4 5,607.0 8,998.6 4,391.7 11,830.0 14.4% - - 0.0 0.0 494.7 0.0 494.7 67.8 67.8 67.8 67.8 1.4%	9,3' 17,900 37,350 57,480 12,126 84,497 120 27,121 33,613 38,428 4,662 5,544 9,814 4,287 \$ 332,949 10.8' 5 0	% 0.6% 7 10.0% 8 -9.6% 9 -39.2% 6 7.5% 2 -5.8% 7 -11.6% 8 -6.2% 1.1 -1.1% 1.6 9.1% 6.6 -2.4% 7 -24.6% 0.0% -25.5% 0.0% -100.0% 3 -5.7% 6 -4.7% 6 -4.7% 5 2.5% 5 2.5% 6 5.7% 6 5.5% 7 -4.6% 8 -5.7% 9 5.0%	\$ \$	1.4% 5,445.9 51,903.5 130,953.6 9,068.4 45,157.0 2,204.5 14,956.7 1,084.7 2,661.0 36,451.5 1,139.5 469,644.7 11.2% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 541.4 49,454.1 9.8% 3,135.2 0.1% 7,669.8 0.2%	\$	1.5% 11,978.2 49,056.2 105,225.7 8,607.4 40,739.3 5,679.6 30,245.6 1,225.7 2,957.5 38,569.3 1,189.3 484,884.8 11.0% 109,782.9 66,517.2 40,158.9 60,693.6 124,079.6 882.6 402,114.8 9.1% 8,613.5 0.2% 4,509.8 0.1%	11.1% 119.9% -5.5% -19.6% -5.1% -9.8% 102.2% 10.2% 13.0% 11.1% -5.8% -2.1% -1.7% -3.1% -10.2% 63.0% 11.5% 63.0% 174.7% 160.4% -44.3%	\$	4.7% 21,715.3 93,208.0 225,539.2 20,354.2 134,878.0 2,341.0 69,873.0 229,867.0 48,901.6 5,548.1 8,268.0 45,5531.1 911,474.7 12.6% 111,628.5 68,675.4 49,746.7 67,583.6 111,278.5 1,036.1 409,948.8 5.7% 3,135.2 67.8 3,030.0 0.0%	4.7% 29,878.9 86,406.9 162,706.6 20,734.0 125,236.5 5,800.3 57,367.5 214,272.0 47,181.4 5,887.8 8,501.6 48,383.9 5,477.0 \$ 817,834.5 10.9% 109,782.9 66,517.2 40,164.0 60,693.8 124,079.6 \$ 402,586.4 5.4% 8,613.5 69.5 \$ 8,683.0 0.1% \$ 48,963.0 0.7%	37.6% -7.3% -7.19% 1.9% -7.19% 147.8% -17.9% -6.8% -3.5% -6.1% -2.8% -1.0% -10.3% -1.1.7% -3.1% -1.2% -1.1.5% -3.1.2% -1.2.2% -1.2.2% -1.2.2% -1.5.2% -1.2.5% -1.2.5% -1.2.6% -1.0.6% -0.6% -4.1%

Table D-2 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

CHICAGO STATE UNI		State-	Approprie	ated ar	nd Universit	v Income									
<u> </u>	VERSITY	Sidic-	прргорги	Fun		, income	Other No	n-Ap	ppropriated Fu	nds			Tota	l Funds	
	VERSITI	FY2	2019	F'	Y2020	Percent Change	FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-R	elated)	\$ 2	0,739.9	\$	20,665.6	-0.4%	\$ 1,995.3	\$	1,746.2	-12.5%	\$	22,735.2	\$	22,411.8	-1.4%
Vocational/Technical Instruction (Degree			· -		5.8	0.0%	376.6		542.9	44.2%		376.6		548.7	45.7%
Requisite/Preparatory/Remedial Instruct	tion (Non-Degree)		500.1		385.5	-22.9%	37.1		39.3	5.9%		537.2		424.8	-20.9%
Departmental Research			126.2		126.2	0.0%	28.7		6.5	-77.4%		154.9		132.7	-14.3%
Admissions, Registration, and Records			1,417.0		1,545.2	9.0%	62.6		87.6	39.9%		1,479.6		1,632.8	10.4%
Audio-Visual Services			-		-	0.0%	-		-	0.0%		-		-	0.0%
Instructional Computing Support			86.9		68.9	-20.7%	17.3		13.3	-23.1%		104.2		82.2	-21.1%
Departmental Administration and Person	nel Development		3,390.3		3,264.8	-3.7%	57.7		51.5	-10.7%		3,448.0		3,316.3	-3.8%
Course and Curriculum Development			127.4		48.4	-62.0%	1.9		3.4	78.9%		129.3		51.8	-59.9%
TOTAL INSTRUCTIONAL PROGRAMS		\$ 2	6,387.8	\$	26,110.4	-1.1%	\$ 2,577.2	\$	2,490.7	-3.4%	\$	28,965.0	\$	28,601.1	-1.3%
	Percent of Total		42.4%		41.3%	-2.6%	12.5%		13.7%	9.5%		35.0%		35.1%	0.5%
Institutes and Research Centers			-		-	0.0%	172.2		-	-100.0%		172.2		-	-100.0%
Individual or Project Research			-		-	0.0%	602.6		368.1	-38.9%		602.6		368.1	-38.9%
Laboratory Schools			-		-	0.0%	-		-	0.0%		-		-	0.0%
Support for Organized Research			233.2		240.7	3.2%	407.8		388.1	-4.8%		641.0		628.8	-1.9%
TOTAL ORGANIZED RESEARCH		\$	233.2	\$	240.7	3.2%	\$ 1,182.6	\$	756.2	-36.1%	\$	1,415.8	\$	996.9	-29.6%
	Percent of Total		0.4%		0.4%	1.6%	5.8%		4.2%	-27.6%		1.7%		1.2%	-28.4%
Direct Patient Care			-		-	0.0%	-		-	0.0%		-		-	0.0%
Community Education			66.9		59.8	-10.6%	3,600.7		2,894.8	-19.6%		3,667.6		2,954.6	-19.4%
Public Broadcast Services			-		-	0.0%	-		-	0.0%		-		-	0.0%
Community Services		1	65.2		72.6	11.3%	(2.0)		99.1	-5055.0%		63.2		171.7	171.7%
Cooperative Extension Services			-		-	0.0%	-		-	0.0%		-		-	0.0%
Support for Public Service Programs		<u> </u>			-	0.0%			-	0.0%	L			-	0.0%
TOTAL PUBLIC SERVICE		\$	132.1	\$	132.4	0.2%	\$ 3,598.7	\$	2,993.9	-16.8%	\$	3,730.8	\$	3,126.3	-16.2%
	Percent of Total		0.2%		0.2%	-1.3%	17.5%		16.5%	-5.8%	Ė	4.5%		3.8%	-14.7%
Academic Administration		l	2,587.1		2,762.0	6.8%	86.2		48.6	-43.6%		2,673.3		2,810.6	5.1%
Library Services			2,227.8		2,337.3	4.9%	164.2		153.9	-6.3%		2,392.0		2,491.2	4.1%
Museums and Galleries					-	0.0%	-		-	0.0%		- ,		-	0.0%
Hospital and Patient Services		1	_		_	0.0%	_		_	0.0%		_		_	0.0%
Academic Support Not Elsewhere Classif	ied		3.2		6.7	109.4%	177.8		162.0	-8.9%		181.0		168.7	-6.8%
TOTAL ACADEMIC SUPPORT		¢	4,818.1	\$	5,106.0	6.0%	\$ 428.2	\$	364.5	-14.9%	¢	5,246.3	\$	5,470.5	4.3%
TOTAL ACADEMIC SOLT ON	Percent of Total	1	7.7%	<u> </u>	8.1%	4.3%	2.1%	Ψ.	2.0%	-3.6%	*	6.3%	*	6.7%	6.1%
Social and Cultural Development	r creem or road		353.1		172.2	-51.2%	541.1		462.1	-14.6%		894.2		634.3	-29.1%
Student Health/Medical Services			47.8		0.1	-99.8%	642.9		483.1	-24.9%		690.7		483.2	-30.0%
			409.2		529.8	29.5%	17.6		77.3	339.2%		426.8		607.1	42.2%
Counseling and Career Services			587.8		631.8	7.5%	29.5		22.7	-23.1%		617.3		654.5	6.0%
Financial Aid Administration Financial Assistance			1,008.6		602.0	-40.3%	70.5		1,586.8	2150.8%		1,079.1		2,188.8	102.8%
			-												
Intercollegiate Athletics			2,839.2		4,075.8	43.6%	3,778.5		3,004.2	-20.5%		6,617.7		7,080.0	7.0%
Student Services Administration			733.3		615.3	-16.1%	1,522.6		(20.8)	-101.4%		2,255.9		594.5	-73.6%
TOTAL STUDENT SERVICES		\$	5,979.0	\$	6,627.0	10.8%	\$ 6,602.7	\$	5,615.4 31.0%	-15.0%	\$	12,581.7	\$	12,242.4 15.0%	-2.7%
	Percent of Total		9.6%		10.5%	9.1%	32.1%			-3.7%		15.2%			-1.0%
Executive Management			5,352.7		5,374.4	0.4%	52.6		44.9	-14.6%		5,405.3		5,419.3	0.3%
Financial Management and Operations			1,981.7		1,902.9	-4.0%	150.6		134.6	-10.6%		2,132.3		2,037.5	-4.4%
General Administrative and Logistical Se	rvices		2,479.2		3,357.8	35.4%	96.6		55.7	-42.3%		2,575.8		3,413.5	32.5%
Faculty and Staff Auxiliary Services			1.07/.0		1 22 4 2	0.0%	- 71		-	0.0%		1 002 2		1 250 0	0.0%
Public Relations/Development		i 	1,076.2	_	1,334.3	24.0%	7.1	_	25.5	259.2%	_	1,083.3	_	1,359.8	25.5%
TOTAL INSTITUTIONAL SUPPORT) I	0,889.8	\$	11,969.4	9.9%	\$ 306.9	\$	260.7	-15.1%	*	11,196.7	\$	12,230.1	9.2%
	Percent of Total		17.5%		18.9%	8.2%	1.5%		1.4%	-3.8%		13.5%		15.0%	11.1%
Superintendence			420.5		220.8	-47.5%	3.1		2.3	-25.8%		423.6		223.1	-47.3%
Custodial			1,060.4		994.4	-6.2%	197.5		249.6	26.4%	l	1,257.9		1,244.0	-1.1%
Repairs/Maintenance		1	1,210.4		1,048.2	-13.4%	470.0		641.8	36.6%		1,680.4		1,690.0	0.6%
Grounds Maintenance			621.1		608.1	-2.1%	275.4		316.7	15.0%		896.5		924.8	3.2%
University Space		1	1,938.6		1,845.2	-4.8%	293.3		268.3	-8.5%		2,231.9		2,113.5	-5.3%
Rental Space			1 004 0		2.000.4	0.0%	- 41.1			0.0%		10400		2 1 2 1 1	0.0%
Utility Support			1,906.9		2,098.4	10.0%	41.1		22.7	-44.8%		1,948.0		2,121.1	8.9%
Permanent Improvements			1,368.9		1,064.6	-22.2%	-		-	0.0%		1,368.9		1,064.6	-22.2%
Security					20240	2 201	1000		/7 ^	4 4 507				3,002.7	-3.8%
			3,000.1		2,934.9	-2.2%	122.2		67.8	-44.5%		3,122.3			0.00
Fire Protection			-		-	0.0%	-		-	0.0%		-		- 40 F	
Fire Protection Transportation			- 41.9		- 31.1	0.0% -25.8%	- 62.2			0.0% -39.9%		- 104.1		68.5	-34.2%
Rental of Space			- 41.9 272.0		31.1 272.0	0.0% -25.8% 0.0%	-		-	0.0% -39.9% 0.0%		- 104.1 272.0		68.5 272.0	-34.2% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance			- 41.9 272.0 321.9		- 31.1 272.0 275.0	0.0% -25.8% 0.0% -14.6%	- 62.2 - -	•	- 37.4 - -	0.0% -39.9% 0.0% 0.0%	•	104.1 272.0 321.9	_	68.5 272.0 275.0	0.0% -34.2% 0.0% -14.6%
Fire Protection Transportation Rental of Space			- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7	0.0% -25.8% 0.0% -14.6% -6.3%	62.2 - - - \$ 1,464.8	\$	37.4 - - 1,606.6	0.0% -39.9% 0.0% 0.0% 9.7 %	\$	104.1 272.0 321.9	\$	68.5 272.0 275.0 12,999.3	-34.2% 0.0% -14.6% -4.6 %
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	Percent of Total		- 41.9 272.0 321.9	\$	- 31.1 272.0 275.0	0.0% -25.8% 0.0% -14.6% -6.3% -7.8%	\$ 1,464.8 7.1%	\$	37.4 - - - 1,606.6 8.9%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2%	\$	104.1 272.0 321.9 13,627.5 16.5%	\$	68.5 272.0 275.0 12,999.3 16.0%	-34.2% 0.0% -14.6% -4.6% -2.9%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0%	\$ 1,464.8 7.1%	\$	1,606.6 8.9%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6%	\$	104.1 272.0 321.9 13,627.5 16.5%	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7	\$	1,606.6 8.9% 617.3 753.2	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2	-34.2% 0.0% -14.6% -4.6% -48.6% 4.5%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3	\$	1,606.6 8.9% 617.3 753.2	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% 4.5% -100.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1,402.1 720.7 0.3 1,949.5	\$	37.4 - - 1,606.6 8.9% 617.3 753.2 - 1,717.0	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% -4.5% -100.0% -11.9%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5	\$	1,606.6 8.9% 617.3 753.2 1,717.0 414.3	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9% 8.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% 4.5% -100.0% -11.9% 8.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers	Percent of Total	\$ 1	- 41.9 272.0 321.9 2,162.7	•	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1,402.1 720.7 0.3 1,949.5	\$	37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% 4.5% -100.0% -11.9% 8.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services	Percent of Total		- 41.9 272.0 321.9 2,162.7	\$	31.1 272.0 275.0 11,392.7 18.0%	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5	\$	1,606.6 8.9% 617.3 753.2 1,717.0 414.3	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9% 8.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3	-34.2% 0.0% -14.6% -2.9% -48.6% 4.5% -100.0% -11.9% 8.0% 8270.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	Percent of Total	\$ 1	272.0 321.9 2,162.7 19.5%	•	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0		37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9% 8.0% 8270.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0		68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% 4.5% -100.0% -11.9% 8.0% 8270.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations		\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - -	•	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - -	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1		37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2	0.0% -39.9% 0.0% 9.7% 24.2% -48.6% -100.0% -11.9% 8.0% 8270.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0		68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% 4.5% -100.0% -11.9% 8.0% 8270.0% -13.8% -12.3%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services TOTAL INDEPENDENT OPERATIONS		\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - - - - -	•	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - 0.2 - -	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1 20.7%		37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -100.0% -11.9% 8.0% 8270.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%		68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 4.5%	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% -100.0% -110.0% 8.0% 8270.0% -13.8% -12.3%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds		\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - - - - -	•	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - 0.2 - -	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1		37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% -100.0% -11.9% 8270.0% -13.8% -2.4% 0.0%		104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%		68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 4.5%	-34.2% 0.0% -14.6% -4.6% -2.9% -48.6% -100.0% -110.0% 8.0% 8270.0% -13.8% -12.3% 0.0% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds		\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - - - - - - - - -	\$	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - 0.2 0.2 - - -	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1	\$	1,606.6 8.9% 617.3 753.2 1,717.0 414.3 167.4 3,669.2 20.2%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% 4.5% -11.9% 8.0% 8270.0% -13.8% -2.4% 0.0%		104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 4.5%	-34.2% 0.0% -14.6% -14.6% -2.9% -4.5% -100.0% -11.9% 8.0% 8270.0% -13.8% -12.3% 0.0% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	Percent of Total	\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - - 0.0%	\$	31.1 272.0 275.0 11,392.7 18.0% - - 0.2 - - 0.2 - - - - - - - - - - - - - - - - - - -	0.0% -25.8% 0.0% -14.6% -6.39% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1 20.7%	\$	37.4 - - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2% - -	0.0% -39.9% 0.0% 0.0% 9.7% -48.6% 4.5% -100.0% 8270.0% -13.8% -2.4% 0.0% 0.0% 0.0%		104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 4.5% - -	-34.2% 0.0% -14.6% -14.6% -2.9% -48.6% -100.0% -11.9% 8.0% 8270.0% -13.8% -12.3% 0.0% 0.0% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	Percent of Total Percent of Total	\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - - - - - - - - - - - - - - - -	\$	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - 0.2 - - 0.2 - - - - - - - - - - - - - - - - - - -	0.0% -25.8% 0.0% -14.6% -6.3% -6.39% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1 20.7% - - - - 0.0% \$ -	\$	37.4 - - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2% - - - 0.0%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% -100.0% 8270.0% 0.0% 0.0% 0.0% 0.0%		104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 - - - 0.0% 1,281.3	-34.2% 0.0% -14.6% -4.69% -48.6% 4.5% -100.0% -11.8% 8270.0% -13.8% -12.3% 0.0% 0.0% 0.0% 0.0% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS CMS GROUP HEALTH INSURANCE	Percent of Total	\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - 0.0% - - - 0.0% 1,024.0	\$	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - - 0.2 - - - - - - - - - - - - - - - - - - -	0.0% -25.8% 0.0% -14.6% -6.3% -7.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1 20.7% \$ - 0.0% \$ -	\$	37.4 - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2% - - - 0.0% 257.3 1.4%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% -10.0% 8270.0% -13.8% 0.0% 0.0% 0.0% 0.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 1,717.2 414.3 167.4 3,669.4 - - - - 0.0% 1,281.3 1.6%	-34.2% 0.0% -14.6% -4.6% -4.6% -2.9% -48.6% -4.5% -100.0% -11.9% 8.0% 8270.0% -13.8% -0.0% 0.0% 0.0% 25.1%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	Percent of Total Percent of Total	\$ 1	41.9 272.0 321.9 2,162.7 19.5% - - - - 0.0% - - - 0.0% 1,024.0 1.6%	\$	31.1 272.0 275.0 11,392.7 18.0% - - - 0.2 - - 0.2 - - 0.2 - - - - - - - - - - - - - - - - - - -	0.0% -25.8% 0.0% -14.6% -6.3% -6.39% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	\$ 1,464.8 7.1% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 \$ 4,258.1 20.7% - - - - 0.0% \$ -	\$	37.4 - - 1,606.6 8.9% 617.3 753.2 - 1,717.0 414.3 167.4 3,669.2 20.2% - - - 0.0%	0.0% -39.9% 0.0% 0.0% 9.7% 24.2% -48.6% -100.0% 8270.0% 0.0% 0.0% 0.0% 0.0%	\$	104.1 272.0 321.9 13,627.5 16.5% 1,202.1 720.7 0.3 1,949.5 383.5 2.0 4,258.1 5.1%	\$	68.5 272.0 275.0 12,999.3 16.0% 617.3 753.2 - 1,717.2 414.3 167.4 3,669.4 - - - 0.0% 1,281.3	-34.2% 0.0% -14.6% -14.6% -2.9% -4.5% -100.0% -11.9% 8.0% 8270.0% -13.8% -12.3% 0.0% 0.0% 0.0%

Table D-3 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	State-App	roprio	ated and Universi Funds	\$ in Tho		Non-A	ppropriated Fu	nds			Total	Funds	
EASTERN ILLINOIS UNIVERSITY	FY2019)	FY2020	Percent Change	FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 35,50	58.8	\$ 34,495.9	-3.0%	\$ 1,104	.0 \$	1,198.4	8.5%	\$	36,672.8	\$	35,694.3	-2.7%
Vocational/Technical Instruction (Degree-Related)		-	21.0	0.0%		.7	4.3	-9.4%		4.7		25.3	433.8%
Requisite/Preparatory/Remedial Instruction (Non-Degree	. 13	28.1	126.6	-1.2%		.4	14.5	504.2%		130.5		141.1	8.1%
Departmental Research		-	-	0.0%	32		45.1	40.9%		32.1		45.1	40.9%
Admissions, Registration, and Records		18.5	1,822.2	0.2%	280	.6	233.2	-16.9%		2,099.2		2,055.4	-2.1%
Audio-Visual Services		12.6	9.2	-27.0%	-	,	-	0.0%		12.6		9.2	-27.0%
Instructional Computing Support		17.6	1,532.5	-15.7%	407		269.4	-33.9%		2,225.2		1,801.9	-19.0%
Departmental Administration and Personnel Development		87.0	858.4	-3.2%	1,397		1,311.4	-6.1%		2,284.2		2,169.8	-5.0%
Course and Curriculum Development	1	33.1	18.5	-44.1%	895		1,490.0	66.4%	_	928.3	_	1,508.5	62.5%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 40,20		\$ 38,884.4	-3.4%	\$ 4,123		4,566.3	10.7%	\$	44,389.7	\$	43,450.7	-2.1%
Percent of Total	52	.1%	50.5%	-3.0%	6.4	%	7.4%	14.7%		31.4%		31.3%	-0.3%
Institutes and Research Centers		1.0		-100.0%		_		0.0%		1.0			-100.0%
Individual or Project Research	87	73.8	968.8	10.9%	479	.2	553.2	15.4%		1,353.0		1,522.0	12.5%
Laboratory Schools		-	-	0.0%	-	•	-	0.0%		-		-	0.0%
Support for Organized Research		85.5	272.2	-29.4%	87		40.4	-53.7%	_	472.8	_	312.6	-33.9%
TOTAL ORGANIZED RESEARCH		50.2	\$ 1,241.0	-1.5%	\$ 566			4.8%	\$	1,826.8	\$	1,834.5	0.4%
Percent of Total	''	.6%	1.6%	-1.1%	0.9	%	1.0%	8.6%		1.3%		1.3%	2.3%
Direct Patient Care		-	-	0.0%	-	_	-	0.0%		-		-	0.0%
Community Education	1	14.0	9.5	-31.8%	1,004		930.2	-7.4%	l	1,018.1		939.7	-7.7%
Public Broadcast Services	I	-	-	0.0%	1,008		1,442.4	43.1%		1,008.0		1,442.4	43.1%
Community Services	5	28.0	465.5	-11.8%	1,675	.8	1,373.4	-18.0%		2,203.8		1,838.9	-16.6%
Cooperative Extension Services	Ī	-	- 42.1	0.0%		0	1000	0.0%	l	120 =		10.10	0.0%
Support for Public Service Programs		55.8	63.1	13.0%	76		130.9	70.3%	_	132.7		194.0	46.2%
TOTAL PUBLIC SERVICE		97.8	\$ 538.2	-10.0%	\$ 3,764		3,876.9	3.0%	\$	4,362.5	\$	4,415.1	1.2%
Percent of Total		.8%	0.7%	-9.6%	5.9		6.3%	6.7%		3.1%		3.2%	3.1%
Academic Administration		95.5	3,237.9	1.3%	451		394.5	-12.6%		3,646.9		3,632.4	-0.4%
Library Services		17.6	3,417.9	0.0%	105		73.5	-30.5%	l	3,523.4		3,491.5	-0.9%
Museums and Galleries	2	10.3	170.4	-19.0%	174	.1	138.7	-20.3%		384.4		309.1	-19.6%
Hospital and Patient Services		-	-	0.0%	-		-	0.0%				-	0.0%
Academic Support Not Elsewhere Classified	1	67.4	388.8	-16.8%	<u> </u>		-	0.0%		467.4		388.8	-16.8%
TOTAL ACADEMIC SUPPORT		90.8	\$ 7,215.0	-1.0%			606.7	-17.0%	\$	8,022.1	\$	7,821.7	-2.5%
Percent of Total	_	.4%	9.4%	-0.6%	1.1		1.0%	-14.0%		5.7%		5.6%	-0.7%
Social and Cultural Development	2.	47.0	239.5	-3.0%	651		568.4	-12.8%		898.6		808.0	-10.1%
Student Health/Medical Services		-		0.0%	1,460		1,430.5	-2.1%		1,460.7		1,430.5	-2.1%
Counseling and Career Services		48.3	467.3	4.2%	128		108.4	-15.6%		576.8		575.7	-0.2%
Financial Aid Administration		08.2	408.3	0.0%	825		877.5	6.3%		1,233.7		1,285.8	4.2%
Financial Assistance		54.0	5,741.4	5.3%	13,161		14,814.1	12.6%		18,615.4		20,555.5	10.4%
Intercollegiate Athletics	1,2		1,287.8	-0.5%	5,212		4,828.9	-7.4%		6,507.1		6,116.7	-6.0%
Student Services Administration	-	0.6	1,172.5	-2.3%	236		200.2	-15.3%	_	1,436.9		1,372.7	-4.5%
TOTAL STUDENT SERVICES		52.7	\$ 9,316.8	2.9%	\$ 21,676		22,828.1	5.3%	\$	30,729.2	\$	32,144.9	4.6%
Percent of Total	_	.7%	12.1%	3.4%	33.9		37.0%	9.1%		21.8%		23.2%	6.5%
Executive Management		53.7	2,540.7	7.9%	186		160.6	-13.9%		2,540.2		2,701.2	6.3%
Financial Management and Operations	1,00		1,002.1	-5.5%	594		602.1	1.3%		1,655.5		1,604.3	-3.1%
General Administrative and Logistical Services	1,40)4.4	1,294.3	-7.8%	100		140.7	40.2%		1,504.8		1,435.0	-4.6%
Faculty and Staff Auxiliary Services	1.0	-	1 527 0	0.0%	74		70.7	-4.4%		74.0		70.7	-4.4%
Public Relations/Development	-	32.6	1,537.0	-16.1%	63		52.8	-16.8%	_	1,896.1	_	1,589.8	-16.2%
TOTAL INSTITUTIONAL SUPPORT		51.6	\$ 6,374.1	-4.2%	\$ 1,018		1,026.8	0.8%	1 %	7,670.5			-3.5%
Percent of Total				0.00/			• • • • • • • • • • • • • • • • • • • •		4		\$	7,400.9	1 70/
			8.3%	-3.8%	1.6		1.7%	4.4%	7	5.4%	4	5.3%	-1.7%
Superintendence	20	96.5	294.2	-0.8%	0	.6	-	4.4% -100.0%	*	5.4 % 297.1	•	5.3 % 294.2	-1.0%
Custodial	1,07	96.5 70.8	294.2 1,101.9	-0.8% 2.9%	0 3,600	.6 .1	3,463.3	4.4% -100.0% -3.8%	Ψ	5.4 % 297.1 4,670.9	•	5.3% 294.2 4,565.2	-1.0% -2.3%
Custodial Repairs/Maintenance	1,07 1,12	96.5 70.8 22.3	294.2 1,101.9 1,190.3	-0.8% 2.9% 6.1%	3,600 3,357	.6 .1 .1	- 3,463.3 3,179.7	4.4% -100.0% -3.8% -5.3%	<u> </u>	5.4% 297.1 4,670.9 4,479.4	*	5.3% 294.2 4,565.2 4,369.9	-1.0% -2.3% -2.4%
Custodial Repairs/Maintenance Grounds Maintenance	1,0; 1,1; 2,4	96.5 70.8 22.3 42.3	294.2 1,101.9 1,190.3 324.3	-0.8% 2.9% 6.1% 33.8%	0 3,600 3,357 136	.6 .1 .1 .5	3,463.3 3,179.7 147.7	4.4% -100.0% -3.8% -5.3% 8.3%	Ψ	5.4% 297.1 4,670.9 4,479.4 378.8	•	5.3% 294.2 4,565.2 4,369.9 472.0	-1.0% -2.3% -2.4% 24.6%
Custodial Repairs/Maintenance Grounds Maintenance University Space	1,0; 1,1; 2,4	96.5 70.8 22.3	294.2 1,101.9 1,190.3	-0.8% 2.9% 6.1% 33.8% 9.9%	3,600 3,357	.6 .1 .1 .5	3,463.3 3,179.7 147.7 6,162.8	4.4% -100.0% -3.8% -5.3% 8.3% 0.7%	·	5.4% 297.1 4,670.9 4,479.4	*	5.3% 294.2 4,565.2 4,369.9	-1.0% -2.3% -2.4% 24.6% 5.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space	20 1,03 1,13 20 5,66	96.5 70.8 22.3 42.3 90.7	294.2 1,101.9 1,190.3 324.3 6,251.3	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0%	0 3,600 3,357 136 6,118	.6 .1 .1 .5	3,463.3 3,179.7 147.7 6,162.8	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0%	.	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support	20 1,03 1,13 2- 5,6	96.5 70.8 22.3 42.3 90.7 -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7%	0 3,600 3,357 136 6,118 -	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 -	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0%		5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements	20 1,03 1,13 20 5,60	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8%	0 3,600 3,357 136 6,118 - - 3,589	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -0.0% -44.8%	<u> </u>	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security	20 1,0; 1,1; 2,5,66	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4%	0 3,600 3,357 136 6,118 - - 3,589 966	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -0.0% -44.8% -16.0%	-	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection	20 1,00 1,11 20 5,60 31	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% 6.6%	0 3,600 3,357 136 6,118 - - 3,589 966 247	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -44.8% -16.0% -5.7%	7	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 371.2 1,985.6 1,282.6	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation	2 ¹ 1,00 1,11 2.5,6 ¹ 31 3 20 1 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% 6.6% -8.1%	3,600 3,357 136 6,118 - - 3,589 966 247	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -44.8% -16.0% -5.7% -0.5%	7	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0	*	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 371.2 1,985.6 1,282.6 449.9 206.7	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space	20 1,03 1,11 2. 5,60 33 20	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% 6.6% -8.1% -24.3%	0 3,600 3,357 136 6,118 - - 3,589 966 247	.6 .1 .1 .5 .1	1,780.8 812.0 233.6 130.9	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -44.8% -16.0% -5.7% 0.05%	7	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7	3	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 371.2 1,985.6 1,282.6 449.9 206.7 9.6	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	2' 1,0' 1,1' 2' 5,6' 3' 3 2'	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 6.6% -8.1% -24.3% -9.7%	3,589 9,666 247 131 3,589 966 247	.6 .1 .5 .1 .4 .2 .8	1,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -44.8% -16.0% -0.5% 0.0% 0.0%	*	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -9.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 6.6% 6.6% -24.3% -9.7%	3,600 3,357 136 6,118 - - 3,589 966 247 131 - -	.6 .1 .1 .5 .1	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8	4.4% -100.0% -3.8% -5.3% 8.3% 0.7% 0.0% -44.8% -16.0% -5.7% -0.5% 0.0% -0.5%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9,6 349.3	-1.0% -2.3% -2.4% 24.6% 5.19% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -9.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 6.6% -8.1% -24.3% 7.7% 8.2%	3,600 3,357 136 6,118 - - 3,589 966 247 131 - - - 18,147	.6 .1 .1 .5 .1 .4 .2 .8 .5	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1%	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -4.16.0% -5.5% 0.0% -11.2% -8.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -24.3% -9.2% -2.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% -6.6% -8.1% -24.3% -9.7% 7.7%	3,600 3,357 136 6,118 3,589 966 247 131 \$ 18,147 28.4 3,391	.6 .1 .1 .5 .1 .4 .2 .8 .5	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1%	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -0.5% 0.0% -1.8% -11.2% -8.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -4.1% 0.3% -0.2% -3.4% -24.3% -2.4.3% -2.5% -4.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% 6.6% -8.1% -24.3% -9.7% 7.7% 8.2% 0.0% 0.0%	0 3,600 3,357 136 6,118 - - 3,589 966 247 131 - - * * * * * * * * * * * * * * * * *	.6 .1 .1 .5 .1 .4 .2 .8 .5	1,780.8 812.0 233.6 130.9 1.8 16,112.6 26.1% 3,452.9 3,571.1	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -5.7% -0.0% 0.0% -11.2% -8.0% 1.8% 0.1%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1	-1.0% -2.3% -2.4% 24.6% 5.19% -3.7% -46.19 -3.4% -24.3% -9.29% -4.5% -2.8% 0.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 6.6% -8.1% -24.3% 7.7% 8.2% 0.0% 0.0%	3,600 3,557 136 6,118 3,558 966 247 131 \$ 18,147 28.4 3,391 3,568 4,968	.66 .11 .11 .55 .11 .44 .42 .22 .88 .55	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8	4.4% -100.0% -3.8% -5.3% -5.3% 0.7% 0.0% -4.4.8% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.18% -29.9%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% -0.2% -3.4% -24.3% -24.3% -2.8% 1.8% 0.1% -29.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retal Services and Concessions Student Unions and Centers	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8%	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.48% 6.6% -8.1% -24.3% 7.7% 8.2% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 - \$18,147 28.4 3,391 3,568 4,968 556	.66 .1 .1 .1 .51 .4 .2 .8 .5 .5	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2	-100.0% -3.8% -5.3% 0.7% 0.0% -0.0% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% -7.2%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 206.7 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2	-1.0% -2.3% -2.46% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -2.8% 1.8% 0.28% -2.8% 1.8% -2.8% 7.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services	29 1,00 1,11 2,2 5,66 33 3 20 4 3 3 3 3 5	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7 84.8	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 6.6% -8.1% -24.3% -7.7% 8.2% 0.0% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 \$ 18,147 28.4 3,391 3,568 4,968 556	.66 .1 .1 .1 .51 .4 .2 .8 .5 .5	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8	-100.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -5.5% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% 0.5%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9	-1.0% -2.3% -2.4% -2.4% 5.1% 0.0% -3.7% -4.1% 0.2% -3.4% -2.4.3% -2.4.3% -2.8% 0.1% -2.8% 7.2% 7.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	21 1,0; 1,1; 2,5,6; 3; 3; 2; 4; 3; 4; 1,2;	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 90.2 93.2 412.7 84.8 95.2 - - - - - - - - - - - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 5.1	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% -6.6% -8.1% -24.3% -9.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 \$ 18,147 28.4 3,391 3,568 4,968 556 541	.66 .1 .1 .1 .5.5 .1 .1 .4.4 .2 .8 .5.5	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -0.55% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% 7.29% 0.5% 0.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4	-1.0% -2.3% -2.4% -2.4% 5.1% 0.0% -3.7% -4.1% 0.3% -24.3% -24.3% -2.5% -1.8% 0.1% -2.8% 0.1% -2.8% 0.5% 0.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	2° 1,00 1,1: 2: 5,6° 33 20 3 \$ 9,8° 1 12	96.5 70.8 222.3 42.3 90.7 - - 85.4 91.5 13.0 022.9 832.4 112.7 84.8 95.2 - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.8 5.1 \$ 5.1	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% 6.6% -8.1% -24.3% -9.7% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 556 541 -	.6	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -4.4.8% -16.0% -5.7% 0.0% 0.0% -11.2% -8.0% 1.8% 7.2% 0.5% 0.0% -10.6%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 511,026.2		5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 - 11,650.5	-1.0% -2.3% -2.4% 24.6% 5.19% -0.2% -3.7% -46.19 -24.3% -24.3% -9.2% -1.8% 0.1% -29.8% 7.2% 0.0% -10.6%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	2° 1,00 1,1: 2: 5,6° 33 20 3 \$ 9,8° 1 12	96.5 70.8 22.3 42.3 90.7 - - - - - - - - - - - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8% 5.1 5.1 5.1 5.1 5.1 5.1	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 94.8% 6.6% -8.1% -24.3% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 \$ 18,147 28.4 3,391 3,568 4,968 556 541	.6	3,463.3 3,179.7 147.7 6,162.8 	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% 0.44.8% -16.0% -5.7% 0.0% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% 7.2% 0.5% 0.0% -10.6% -7.4%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 - 11,650.5	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% -3.34% -2.28% 1.8% 0.1% -2.9.8% 7.2% 0.5% 0.0% -8.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unilliny Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	2° 1,00 1,1: 2: 5,6° 33 20 3 \$ 9,8° 1 12	96.5 70.8 222.3 42.3 90.7 - - 85.4 91.5 13.0 022.9 832.4 112.7 84.8 95.2 - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.8 5.1 \$ 5.1	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 50.4% 50.4% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	3,600 3,357 136 6,118 3,589 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 556 541 -	.6	3,463.3 3,179.7 147.7 6,162.8 - - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4	-100.0% -3.8% -5.3% 0.7% 0.0% 0.0% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% -2.5% 0.0% -7.4% 0.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 511,026.2	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 - 11,650.5	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -2.8% 1.8% 0.1% -2.9.2% 0.5% 0.5% 0.5% 0.5% 0.5% 0.6% -8.9% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds	21 1,0; 1,1; 2,5,6; 3; 3 2(; 3; 4) 12	96.5 70.8 22.3 42.3 90.7 - - - - - - - - - - - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 \$ 5.1	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 50.4% 50.4% 6.6% -8.1% -24.3% -9.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 18,147 28.4 3,359 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 556 541 - \$ 13,026	.66 .1 .1 .1 .5.5 .1 .4 .2 .2 .8 .5 .5	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 -	-100.0% -3.8% -5.3% 0.7% 0.0% -4.8.9% -16.0% -5.7% 0.0% -11.2% -8.0% 1.8% 0.1% -29.9% 0.0% -7.4% 0.0% -7.4% 0.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 - 11,650.5	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -4.1% 0.2% -3.4% -24.3% -24.3% -2.8% 0.1% -2.9.2% 0.5% 0.0% -5.6% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	21 1,0; 1,1; 2,5,6; 3; 3; 3; \$ 9,8; 4 12	96.5 70.8 22.3 42.3 90.7 - - - - - - - - - - - - -	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 5.1 5.1 0.0% - \$ \$ \$	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 50.4% -6.6% -8.1% -24.3% -9.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	3,600 3,357 136 6,118 3,589 966 247 131 \$ 18,147 28.4 3,391 3,568 4,968 556 541 - \$ 13,026	.66 .1 .1 .1 .5 .5 .1 .1 .4 .2 .2 .8 .5 .54 .6	3,463.3 3,179.7 147.7 6,162.8 	-10.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.8% -7.4% 0.0% -7.4% 0.0% 0.0% -0.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2 9.2%	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4	-1.0% -2.3% -2.4% -2.4% -1.9% -3.7% -4.1% -3.2% -3.4% -24.3% -24.3% -2.8% -1.9% -2.8% -1.0.6% -8.9% -0.0% -0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total P	2 1,00 1,11 2: 5,64 33 20 3 4 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 02.9 82.4 12.7	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8% 5.1 \$ 5.1 \$ 5.1 \$ 0.0%	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% -94.8% 6.6% -8.1% -24.3% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 18,147 28.4 3,598 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 556 541 - \$ 13,026 20.4 -	.66 .1 .1 .1 .5.5 .1 .1 .4 .4 .2 .8 .5 .5 .5 .4 .6 .6 .7 .7 .5 .4 .4 .6 .5 .5	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 - 11,645.4 18.9% 0.0%	-100.0% -3.8% -5.3% -5.3% -5.3% -5.3% -7.4% -16.0% -11.2% -8.0% -11.2% -7.2% -0.5% -0.0% -7.4% -0.0% -7.4% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2 9.2% 0.0%	\$	5.3% 294.2 4,565.2 4,369,9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 9.6 349.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 0.0%	-1.0% -2.3% -2.4% 24.6% -3.7% -46.1% -0.2% -3.4% -2.4% -24.3% -24.3% -24.3% -7.2% -2.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unilly Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	2 1,0; 1,1; 2 5,6; 33 20 3 \$ 9,8; 4 0 \$ 12	96.5 70.8 22.3 42.3 42.3 42.3 7- 90.7 91.5 13.0 92.9 12.7 34.8 95.2	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8% \$ 5.1 0.0% \$ \$ 0.0% \$ 1,713.3	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 6.6% -8.1% -24.3% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 18,147 28.4 3,357 966 247 131 	.6 .1 .1 .1 .1 .5 .5 .1 .1 .2 \$ \$4 .4 .2 .2 .8 .8 .5 .54 .67 .54 .6	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 18.9% 0.0% 435.1	-100.0% -3.8% -5.3% -5.3% -5.3% -5.3% -7.4% -16.0% -1.2% -8.0% -11.2% -8.0% -11.2% -29.9% -7.2% -0.5% -0.0% -10.6% -7.4% -0.0% -0.0% -0.0% -7.4% -0.0% -7.4% -0.0% -7.4% -0.0% -7.4% -0.0% -7.4% -7.9% -7.4% -7.9% -7.4%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2 9.2% - 0.0% 2,082.6	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 206.7 3,49.3 26,770.3 19.3% 3,452.9 3,571.1 3,485.9 596.2 544.4 0.0% 2,148.4	-1.0% -2.3% -2.46% 24.6% 5.1% 0.0% -3.7% -46.1% -0.2% -3.4% -24.3% -2.8% 1.8% 0.1% -2.9.8% -2.8% -2.8% 0.0% 0.0% -0.0% 0.0% 0.0% 0.0% 3.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	2 1,0; 1,1; 2 5,6; 33 3 20 3 3 12 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96.5 70.8 22.3 42.3 42.3 90.7 - 85.4 71.5 13.0 13.2 93.2 412.7 84.8 95.2	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8% \$ 5.1 0.0% - \$ 1,713.3 2.2%	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 50.4% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 18,147 28.4 3,357 3,589 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 5,56 541 - \$ 13,026 20.4 - \$ 0.0 \$ 864 1.4	.6.6 .1 .1 .1 .1 .1 .5 .5 .1 .1 .4 .2 .2 .8 .5 .5 .5 .5 .5 .5 .5 .5 .5 .5 .5 .5 .5	3,463.3 3,179.7 147.7 6,162.8 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 11,645.4 18.9% 0.0% 435.1 0.7%	-10.0% -3.8% -5.3% 0.7% 0.0% 0.0% -4.8% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.8% 0.1% -7.4% 0.0% -7.4% 0.0% -7.4% 0.0% -7.4% 0.0% -7.4% -7.9%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2 9.2% - 0.0% 2,082.6	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 206.7 3,571.1 3,485.9 3,571.1 3,485.9 596.2 544.4 0.0% 2,148.4 1.5%	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -2.8% 1.8% 0.1% -2.8% 0.5% 0.0% -5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 5.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total MEDICARE	\$ 9,884	96.5 70.8 22.3 42.3 90.7 - 85.4 91.5 13.0 92.9 32.4 12.7 34.8 95.2	294.2 1,101.9 1,190.3 324.3 6,251.3 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 \$ 5.1 \$ 5.1 0.0% \$ 1,713.3 2.2% \$ 1,064.2	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 50.4% 50.4% 6.6% -8.1% -24.3% -9.7% 8.29 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	\$ 18,147 28.4 3,391 3,589 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 556 541 - \$ 13,026 - \$ 13,026 - \$ 10,026 - \$ 10,026 -	.6.6.1.1.1.1.5.5.1.1.1.1.4.4.2.2.8.8.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5	3,463.3 3,179.7 147.7 6,162.8 - 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 0.0% 435.1 0.7% 20.5	4.4% -100.0% -3.8% -5.3% 0.7% 0.0% -44.8% -16.0% -11.2% -8.0% 1.8% 0.1% -29.9% -7.4% 0.0% 0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -47.9% -47.9%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 0.0% 2,082.6 1,122.4	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -4.1% 0.2% -3.4% -24.3% -24.3% 0.1% -2.8% 0.1% -2.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -3.4% -3.4%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	\$ 9,84	96.5 70.8 22.3 70.8 22.3 90.7 - 13.0 92.9 82.4 12.7	294.2 1,101.9 1,190.3 324.3 6,251.3 - 371.2 4.8 470.6 216.3 75.8 9.6 347.4 \$ 10,657.6 13.8% \$ 5.1 0.0% - \$ 1,713.3 2.2%	-0.8% 2.9% 6.1% 33.8% 9.9% 0.0% -3.7% 50.4% 50.4% 7.7% 8.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 18,147 28.4 3,357 3,589 966 247 131 - \$ 18,147 28.4 3,391 3,568 4,968 5,56 541 - \$ 13,026 20.4 - \$ 0.0 \$ 864 1.4	.61 .1 .1 .1 .1 .1 .1 .1 .1 .1 .1 .1 .1	3,463.3 3,179.7 147.7 6,162.8 1,980.8 812.0 233.6 130.9 - 1.8 16,112.6 26.1% 3,452.9 3,571.1 3,480.8 596.2 544.4 11,645.4 18.9% 0.0% 435.1 0.7%	-10.0% -3.8% -5.3% 0.7% 0.0% 0.0% -4.8% -16.0% -5.7% -0.5% 0.0% -11.2% -8.0% 1.8% 0.1% -7.4% 0.0% -7.4% 0.0% -7.4% 0.0% -7.4% 0.0% -7.4% -7.9%	\$	5.4% 297.1 4,670.9 4,479.4 378.8 11,808.8 - 385.4 3,680.9 1,279.1 450.7 214.0 12.7 384.8 28,042.4 19.8% 3,391.0 3,568.7 4,968.5 556.4 541.6 - 13,026.2 9.2% - 0.0% 2,082.6	\$	5.3% 294.2 4,565.2 4,369.9 472.0 12,414.1 - 371.2 1,985.6 1,282.6 449.9 206.7 206.7 3,571.1 3,485.9 3,571.1 3,485.9 596.2 544.4 0.0% 2,148.4 1.5%	-1.0% -2.3% -2.4% 24.6% 5.1% 0.0% -3.7% -46.1% 0.3% -0.2% -3.4% -24.3% -2.8% 1.8% 0.1% -2.8% 0.5% 0.0% -5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 5.1%

Table D-4 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	State-	-Appropri	ated and Universi	ty Income	osands Other N	on-Ap	propriated Fu	nds			Total	l Funds	
GOVERNORS STATE UNIVERSITY	FY:	2019	Funds FY2020	Percent Change	FY2019		FY2020	Percent Change	-	FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 2	26,472.0	\$ 27,497.6	3.9%	\$ 1,053.6	\$	1,008.8	-4.2%	\$	27,525.5	\$	28,506.4	3.6%
Vocational/Technical Instruction (Degree-Related)		8.1	17.3	114.9%	-		-	0.0%		8.1		17.3	114.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		-	-	0.0%		,	35.2	-13.5%		40.7		35.2	-13.5%
Departmental Research		-	-	0.0%	-		-	0.0%		-		-	0.0%
Admissions, Registration, and Records		1,717.6	1,827.1	6.4%			-	0.0%		1,717.6		1,827.1	6.4%
Audio-Visual Services		19. <i>7</i>	8.6	-56.3%			292.2	5.5%		296.7		300.8	1.4%
Instructional Computing Support		-	-	0.0%	1		792.2	-21.4%		1,008.4		792.2	-21.4%
Departmental Administration and Personnel Development		-	-	0.0%			470.1	31.0%		358.9		470.1	31.0%
Course and Curriculum Development	<u> </u>		-	0.0%	665.5	5	601.7	-9.6%		665.5		601.7	-9.6%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 2	28,217.3	\$ 29,350.6	4.0%		_	3,200.2	-6.0%	\$	31,621.5	\$	32,550.8	2.9%
Percent of Total	↓	56.2%	55.9%	-0.5%	10.0%		7.9%	-20.8%		37.5%		35.0%	-6.7%
Institutes and Research Centers		-	-	0.0%	90.9)	73.1	-19.6%		90.9		73.1	-19.6%
Individual or Project Research		15.6	5.8	-62.9%	129.7	•	44.2	-65.9%		145.4		50.0	-65.6%
Laboratory Schools		-	-	0.0%			-	-100.0%		2.9		-	-100.0%
Support for Organized Research		302.7	406.7	34.4%	17.9		6.3	-64.8%		320.6		413.0	28.8%
TOTAL ORGANIZED RESEARCH	\$	318.3	\$ 412.5	29.6%		_	123.6	-48.8%	\$	559.7	\$	536.1	-4.2%
Percent of Total		0.6%	0.8%	23.9%	0.79	ó	0.3%	-56.9%		0.7%		0.6%	-13.1%
Direct Patient Care		-	-	0.0%	135.6	•	125.6	-7.3%		135.6		125.6	-7.3%
Community Education		3.0	14.3	371.9%	1,502.7	,	1,789.5	19.1%	l	1,505.7		1,803.8	19.8%
Public Broadcast Services		-	-	0.0%			-	0.0%	l	-		-	0.0%
Community Services		12.7	12.2	-3.6%			459.2	-38.0%	l	753.2		471.4	-37.4%
Cooperative Extension Services		-	-	0.0%			1,666.4	-13.4%	l	1,924.8		1,666.4	-13.4%
Support for Public Service Programs	<u> </u>	-	-	0.0%	525.5		327.6	-37.7%		525.5		327.6	-37.7%
TOTAL PUBLIC SERVICE	\$	15.7	\$ 26.5	68.9%	\$ 4,829.1	\$	4,368.3	-9.5%	\$	4,844.8	\$	4,394.8	-9.3%
Percent of Total		0.0%	0.1%	61.5%	14.29	ó	10.8%	-23.8%		5.7%		4.7%	-17.7%
Academic Administration		53.6	56.0	4.4%	-		-	0.0%		53.6		56.0	4.4%
Library Services		1,859.4	1,863.4	0.2%		3	8.1	-88.8%	l	1,931 <i>.7</i>		1,871.5	-3.1%
Museums and Galleries		-	-	0.0%	-		-	0.0%		-		-	0.0%
Hospital and Patient Services		-	-	0.0%	-		-	0.0%		-		-	0.0%
Academic Support Not Elsewhere Classified		554.3	723.8	30.6%	-		-	0.0%		554.3		723.8	30.6%
TOTAL ACADEMIC SUPPORT	\$	2,467.3	\$ 2,643.2	7.1%	\$ 72.3	\$	8.1	-88.8%	\$	2,539.5	\$	2,651.3	4.4%
Percent of Total		4.9%	5.0%	2.5%	0.29	ó	0.0%	-90.6%		3.0%		2.9%	-5.3%
Social and Cultural Development		21.1	16.6	-21.3%	950.7	•	1,075.7	13.2%		971.8		1,092.3	12.4%
Student Health/Medical Services		118.0	73.1	-38.0%	347.4	ļ	484.5	39.5%		465.4		557.6	19.8%
Counseling and Career Services		580.1	558.0	-3.8%	640.7	•	774.7	20.9%		1,220.7		1,332.7	9.2%
Financial Aid Administration		461.6	481.3	4.3%	57.0	•	158.0	174.1%		519.2		639.3	23.1%
Financial Assistance		-	-	0.0%	15,940.8	3	17,486.4	9.7%		15,940.8		1 7, 486.4	9.7%
Intercollegiate Athletics		-	-	0.0%			799.9	30.0%		615.4		799.9	30.0%
Student Services Administration	<u> </u>	378.5	408.0	7.8%			451.9	1.1%		825.3		859.9	4.2%
TOTAL STUDENT SERVICES	\$	1,559.2	\$ 1,537.0	-1.4%			21,231.1	11.7%	\$	20,558.6	\$	22,768.1	10.7%
Percent of Total	↓	3.1%	2.9%	-5.7%	55.89		52.5%	-5.9%		24.4%		24.5%	0.4%
Executive Management		2,653.5	3,081.9	16.1%			122.6	39.2%		2,741.6		3,204.5	16.9%
Financial Management and Operations		1,296.6	1,417.5	9.3%			50.2	-48.2%		1,393.5		1,467.7	5.3%
General Administrative and Logistical Services		3,669.7	3,892.4	6.1%	1	ı	1,642.9	38.9%		4,852.1		5,535.3	14.1%
Faculty and Staff Auxiliary Services		-	-	0.0%			-	0.0%		-		-	0.0%
Public Relations/Development		2,024.1		2.2%	1.7			-100.0%		2,025.8		2,068.5	2.1%
TOTAL INSTITUTIONAL SUPPORT	\$		2,068.5			\$							11.5%
		9,643.9	\$ 10,460.3	8.5%		_	1,815.7	32.6%	\$	11,012.9	\$	12,276.0	
Percent of Total		9,643.9 19.2%	\$ 10,460.3 19.9%	8.5% 3.7%	4.0%	, ,	4.5%	11.7%	\$	13.1%	\$	13.2%	1.1%
Superintendence		9,643.9	\$ 10,460.3	8.5% 3.7% 6.8%	4.0 9	ó	4.5 % 9.1	11.7% -94.3%	\$	13.1% 3,700.4	\$	13.2 % 3,789.8	1.1% 2.4%
Superintendence Custodial		9,643.9 19.2% 3,540.4	\$ 10,460.3 19.9% 3,780.7	8.5% 3.7% 6.8% 0.0%	4.0% 160.1 17.7	,	4.5 % 9.1 5.9	11.7% -94.3% -66.7%	\$	13.1% 3,700.4 17.7	\$	13.2% 3,789.8 5.9	1.1% 2.4% -66.7%
Superintendence Custodial Repairs/Maintenance		9,643.9 19.2%	\$ 10,460.3 19.9%	8.5% 3.7% 6.8% 0.0% -39.1%	4.09 160.1 17.5 12.6	,	4.5 % 9.1	11.7% -94.3% -66.7% 3334.8%	\$	13.1% 3,700.4 17.7 787.2	\$	13.2% 3,789.8 5.9 906.5	1.1% 2.4% -66.7% 15.2%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance		9,643.9 19.2% 3,540.4 - 774.6	\$ 10,460.3 19.9% 3,780.7 - 472.0	8.5% 3.7% 6.8% 0.0% -39.1% 0.0%	4.09 160.1 17.7 12.6 0.4	,	4.5 % 9.1 5.9	11.7% -94.3% -66.7% 3334.8% -100.0%	\$	13.1% 3,700.4 17.7 787.2 0.4	\$	13.2% 3,789.8 5.9 906.5	1.1% 2.4% -66.7% 15.2% -100.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space		9,643.9 19.2% 3,540.4	\$ 10,460.3 19.9% 3,780.7	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9%	4.09 160.1 17.7 12.c 0.4	,	4.5% 9.1 5.9 434.5	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7	1.1% 2.4% -66.7% 15.2% -100.0% -3.9%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0%	4.09 160.1 17.7 12.6 0.4 - 2,037.0	,	4.5% 9.1 5.9 434.5 - 5,497.9	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support		9,643.9 19.2% 3,540.4 - 774.6	\$ 10,460.3 19.9% 3,780.7 - 472.0	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 16.7%	4.09 160. 17.7 12.6 0.4 - 2,037.0 21.0	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3%
Superintendence Custadial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 16.7% 0.0%	4.09 160.1 17.7 12.6 0 2,037.6 21.6	,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 16.7% 0.0% 57.4%	4.0% 160.17.7 12.6 0.4 2,037.6 21.6 17.3 48.9	,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 6.8% 0.0% 57.4% 0.0%	4.09 160.1 17.7 12.6 0.2 2,037.6 21.6 48.9	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6% 0.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2% 0.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% 6.8.0% 0.0% 6.7.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.5 48.5	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2% 0.0% 215.4%
Superintendence Custodial Repairs/ Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 16.7% 0.0% 57.4% 0.0% 0.0% 0.0%	4.09 160.1 17.7 12.6 0 2,037.6 21.6 17.3 48.9	6	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0 - 91.3	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 -	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 91.3	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2% 0.0% 215.4% 0.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance		9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - -	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0%	4.09 160.1 17.7 12.6 0.a 2,037.6 21.6 17.3 48.9 - 29.6	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 - - 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 0.1%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0		13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 779.0 1,007.3 106.5 - 91.3 - 39.4	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 114.3% 5656.0% 0.0% 215.4% 0.0% 0.1%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - -	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3,9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0% 0.0%	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.3 48.9 - 29.6 39.4	5	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 39.4 7,195.0	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 0.1%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 39.4	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2% 0.0% 215.4% 0.0% 0.1%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitiny Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - -	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0% -4.1%	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.4 48.9 29.6 39.4 \$ 2,383.6 7.09	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 91.3 - 39.4 7,195.0	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 0.19% 201.9%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6		13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 116.2% 0.0% 215.4% 0.0% 0.1% 53.4% 39.1%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - - ***************************	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% -3.9% 0.0% 6.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.8 4.8 - 29.6 - 39.4 \$ 2,383.6 7.09 789.1	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 201.9% 154.2%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7%		13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9	1.1% 2.4% -66.7% 15.2% -100.0% -3.9% 169.9% 14.3% 5656.0% 215.4% 0.0% 0.1% 53.4% 39.1% -7.4%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - -	8.5% 3.7% 6.8% 0.0% 3.9.1% 0.0% 3.9.1% 0.0% 6.7.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.a 2,037.6 21.6 17.3 48.9 - 29.6 7.09 789.1	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0 - 91.3 - 7,195.0 17.8% 730.9 14.1	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 0.0% 215.4% 0.0% 0.1% 201.9% -7.4% -21.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9		13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9	1.1% 2.4% -66.7% -15.2% -100.0% -3.9% 169.9% 114.3% 5656.0% 0.0% 215.4% 0.0% 39.1% -7.4% -21.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permonent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - - ***************************	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 39.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.5 48.9 - 29.6 39.4 \$ 2,383.6 7.09 789.1 17.9 35.2	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1	11.7% -94.3% -66.7% 3334.8% -100.0% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 0.1% 201.9% 154.2% -7.4% -21.0% -40.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2		13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9	1.1% 2.4% -66.7% -15.2% -100.0% -3.9% 169.9% 116.2% 0.0% 215.4% 0.0% 0.1% 53.4% 39.1% -7.4% -21.0% -40.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitiry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - - ***************************	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% -4.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.3 48.9 - 29.6 39.4 \$ 2,383.6 7.09 789.7 17.5 35.5	1	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -40.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 39.4 9,044.6 10.7% 789.1 17.9 35.2		13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1	1.1% 2.4% -66.7% -15.2% -100.0% -3.9% 169.9% 114.3% 5656.0% 0.0% 215.4% 0.0% 0.1% -7.4% -7.4% -21.0% -40.0% 0.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3 - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - - - ***************************	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.4 2,037.6 21.6 17.4 48.9 29.6 39.4 \$ 2,383.6 7.09 789.1 17.5 35.2	, , , , , , , , , , , , , , , , , , ,	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 201.9% 154.2% -7.4% -21.0% -40.0% -6.6%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2		13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9	1.1% 2.4% -66.7% -15.2% -100.0% -3.9% 169.9% 114.3% 5656.0% 116.2% 0.0% 215.4% 0.0% 53.4% -7.4% -21.0% -40.0% -40.0% -5.6%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	\$	9,643.9 19.2% 3,540.4 -774.6 1,509.9 835.7 -0.3 	\$ 10,460.3 19.9% 3,780.7 472.0 1,451.7 975.4 - 0.5 - - - \$ 6,680.3 12.7%	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 \$ 1,255.6	\$ \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 91.3 - 91.3 - 17.8% 730.9 14.1 21.1	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 201.9% -7.4% -21.0% -40.0% 0.0% -5.6% 0.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 1,255.6	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1	1.1% 2.4% -66.7% -100.0% -3.9% -100.0% -3.9% -116.2% -0.0% -1.5.2% -1.0% -1.5.4% -1.0% -7.4% -21.0% -40.0% -0.0% -5.6% -0.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 - - - - - - - - - - - - - - - - - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - \$ 6,680.3 12.7% - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 39.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.a 2,037.6 21.6 17.3 48.9 - 39.a \$ 2,383.6 7.09 789.1 1,255.6	\$ \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2	11.7% -94.3% -66.7% 3334.8% -100.0% 0.09% 169.9% -82.8% 5656.0% 0.0% 215.4% 0.0% 0.11% 201.9% -7.14% -0.0% -40.0% -5.6% 0.0% -7.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7		13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 - 1,951.3	1.1% 2.4% -66.7% -10.0% -3.9% -100.0% -3.9% 169.9% 116.2% 0.0% 215.4% 0.0% 0.11% 53.4% -7.4% -40.0% -0.0% -5.6% 0.0% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitiry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 - 0.3	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - \$ 6,680.3 12.7% - - - - - - - - - - - - - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 0.0% 16.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 \$ 2,037.6 2,037.6 17.5 48.5 - 29.6 7.09 789.1 1,255.6 \$ 2,097.7 \$ 2,097.7	\$ \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 1,951.3 4.8%	11.7% -94.3% -66.7% 334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -40.0% -5.6% 0.0% -7.0% -7.0% -7.0% -7.0% -7.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5%	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 1,951.3 2.1%	1.1% 2.4% -66.7% -100.0% -3.9% 169.9% 114.3% 5656.0% 0.0% 215.4% 0.0% 0.11% 53.4% -7.4% -21.0% -40.0% 0.0% -5.6% 0.0% -7.0% -7.0% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retal Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 - - - - - - - - - - - - - - - - - - -	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - \$ 6,680.3 12.7% - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 6.9% 0.0% 6.7.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 789.1 17.5 2,037.6 17.5 48.9 29.6 39.2 \$ 2,383.6 7.09 789.1 17.5 35.2 1,255.6	\$ \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 116.6% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% -7.0% -7.0% -7.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 - 1,951.3	1.1% 2.4% -66.7% -100.0% -3.9% 169.9% 114.3% 5656.0% 0.0% 215.4% 0.0% 53.4% -7.4% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% -7.0% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 - 0.3	\$ 10,460.3 19.9% 3,780.7 472.0 - 1,451.7 975.4 - 0.5 - - - \$ 6,680.3 12.7% - - - - - - - - - - - - - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 39.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 789.1 12.6 2,037.6 17.4 48.9 29.6 39.4 \$ 2,383.6 7.09 789.1 17.5 35.2 1,255.6	\$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 1,951.3 4.8%	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -82.8% 5656.0% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% -21.7% 0.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5%	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 1,951.3 2.1%	1.1% 2.4% -66.7% -100.0% -3.9% 169.9% 14.3% 5656.0% 215.4% 0.0% -7.4% -21.0% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% -7.0% -15.7% 0.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 6,661.0 13.3%	\$ 10,460.3 19.9% 3,780.7 472.0 1,451.7 975.4 - 0.5 - - \$ 6,680.3 12.7% - - - - - - - - - - - - - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 3.9.1% 0.0% 6.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 \$ 2,097.7 6.29 \$ 2,097.7	\$	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 - 1,951.3 4.8%	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 0.0% 215.4% 0.0% -7.4% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0% -7.0%		13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5%	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 1,007.3 106.5 - 91.3 - 91.3 14.9% 730.9 14.1 21.1 - 1,185.2 - 1,951.3 2.1%	1.1% 2.4% -66.7% -10.0% -3.9% -10.0% -3.9% -10.0% -3.9% -116.2% -0.0% -215.4% -0.0% -215.4% -21.0% -40.0% -7.4% -7.4% -7.4% -7.4% -7.4% -7.4% -7.4% -7.4% -7.4% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	\$	9,643.9 19.2% 3,540.4 -774.6 -1,509.9 -0.3 6,661.0 13.3%	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - - \$ 6,680.3 12.7% - - - - - - - - - - - - - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 39.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	### 4.09 160.1 17.3 12.6 0.4 2,037.6 17.3 48.9 - 39.4 7.09 789.1 1,255.6 \$ 2,097.7 6.29 \$ - \$ 0.09	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 - 1,951.3 4.8% 0.0%	11.7% -94.3% -66.7% 3334.8% -100.0% 0.09% 169.9% -82.8% 5656.0% 0.0% 0.116.6% 0.0% 0.118.7 201.9% -7.0% -40.0% -21.7% 0.0% -7.0% -7.0% 0.0% -7.0% 0.0% 0.0% 0.0% -7.0% 0.0% 0.0% 0.0% 0.0%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5% 0.0%	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 - 1,951.3 2.1% - 0.0%	1.1% 2.4% -66.7% -10.0% -3.9% -100.0% -3.9% -100.0% -3.9% -100.0% -3.9% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds Percent of Total CMS GROUP HEALTH INSURANCE	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 0.3 6,661.0 13.3%	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 - - \$ 6,680.3 12.7% - - - - - - - - - - - - -	8.5% 3.7% 6.8% 0.0% 39.1% 0.0% 0.0% 16.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4.09 160.1 17.7 12.6 0.2 2,037.6 21.6 17.5 48.9 29.6 39.2 \$ 2,383.6 7.09 789.1 1,255.6 \$ 2,097.2 6.29 \$ 0.09 \$ 516.6	\$ \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 - 0.0% 404.2	11.7% -94.3% -66.7% 334.8% -100.0% 0.0% 169.9% -82.8% 5656.0% 0.0% 0.116.6% 0.0% 0.118 201.9% -7.4% -21.0% -20.0% -21.7% 0.0% 0.0% -21.8%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5% - 0.0% 1,172.8	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 - 1,951.3 2.1% - 0.0% 1,064.4	1.1% 2.4% -66.7% -100.0% -3.9% -100.0% -3.9% 14.3% 5656.0% 116.2% 0.0% -215.4% 0.0% -3.9% -7.4% -21.0% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total Percent of Total	\$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 1,27% - \$ 6,680.3 12.7% \$ 0.0% - \$ 0.0% \$ 660.2 1.3%	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 789.1 1,255.6 \$ 2,097.7 6.29 \$ 516.6	\$ \$ 55	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 0.0% 404.2 1.0%	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -100.0% 116.6% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -21.5% 0.0% -21.7% 0.0% -21.7% 0.0% -21.8% -34.1%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5% 0.0% 1,172.8	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 0.0% 1,064.4 1.1%	1.1% 2.4% -66.7% -100.0% -3.9% -169.9% 116.2% 0.0% 215.4% 0.0% -3.9% -7.4% -21.0% -40.0% -5.6% 0.0% -7.0% -7.0% 0.0% -7.0% -7.0% 0.0% -7.0%
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillity Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Specialized Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total MEDICARE	\$ \$	9,643.9 19.2% 3,540.4 774.6 1,509.9 835.7 0.3 6,661.0 13.3% 0.0% 0.0% 656.2 1.3% 708.6	\$ 10,460.3 19.9% 3,780.7 472.0 1,451.7 975.4 -	8.5% 3.7% 6.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 \$ 2,097.7 1,255.6 \$ 2,097.6 \$ 2,097.7 6.29 \$ 2,097.7 6.29 \$ 1,255.6	\$ \$ 5 5 5 5 5 5 5 5 5 5 5 5 5	4.5% 9.1 5.9 434.5 - 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 0.0% 404.2 1.0% 130.5	11.7% -94.3% -66.7% 3334.8% -100.0% 0.0% 169.9% -82.8% 0.0% 215.4% 0.0% 215.4% -21.0% -40.0% 0.0% -7.4% 0.0% -21.7% 0.0% 0.0% 0.0% -21.8% -34.1% -4.2%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 - 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5% 0.0% 1,172.8 844.9	\$	13.2% 3,789.8 5.9 906.5 - 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 - 91.3 - 14.9% 730.9 14.1 21.1 - 1,185.2 0.0% 1,064.4 1.1% 895.3	1.1% 2.4% -66.7% -15.2% -100.0% -3.9% -169.9% -116.2% -0.0% -0.1% -15.34% -21.0% -21.0% -21.0% -39.1% -21.0% -39.1% -39.1% -30.0% -39.1% -30.0% -30.0% -15.7% -30.0% -30.0% -15.7% -30.0
Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Ground Services Food Services Other Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	\$ \$ \$	9,643.9 19.2% 3,540.4 - 774.6 - 1,509.9 - 835.7 - 0.3	\$ 10,460.3 19.9% 3,780.7 - 472.0 - 1,451.7 - 975.4 - 0.5 1,27% - \$ 6,680.3 12.7% \$ 0.0% - \$ 0.0% \$ 660.2 1.3%	8.5% 3.7% 6.8% 0.0% -39.1% 0.0% -3.9% 0.0% 57.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ 2,383.6 7.09 \$ 2,097.7 6.29 \$ 2,097.6 11,255.6 \$ 2,097.7 6.29 \$ 136.3	\$ \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$	4.5% 9.1 5.9 434.5 5,497.9 3.6 1,007.3 106.0 - 91.3 - 39.4 7,195.0 17.8% 730.9 14.1 21.1 - 1,185.2 0.0% 404.2 1.0%	11.7% -94.3% -66.7% 3334.8% -100.0% 169.9% -100.0% 116.6% 0.0% 215.4% 0.0% 215.4% -7.4% -21.0% -40.0% -21.5% 0.0% -21.7% 0.0% -21.7% 0.0% -21.8% -34.1%	\$	13.1% 3,700.4 17.7 787.2 0.4 1,509.9 2,037.0 856.7 17.5 49.3 - 29.0 39.4 9,044.6 10.7% 789.1 17.9 35.2 - 1,255.6 - 2,097.7 2.5% 0.0% 1,172.8	\$	13.2% 3,789.8 5.9 906.5 1,451.7 5,497.9 979.0 1,007.3 106.5 - 91.3 39.4 13,875.3 14.9% 730.9 14.1 21.1 - 1,185.2 0.0% 1,064.4 1.1%	1.1% 2.4% -66.7% -100.0% -3.9% 169.9% 116.2% 0.0% 215.4% 0.0% -3.9% -7.4% -21.0% -40.0% -5.6% 0.0% -7.

Table D-5 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

		State-Appropri	ated	and Universit	\$ in Tho	usands									
ILLINOIS STATE UNIVERSITY	Ľ	опанс-другорн		Funds	, income		Other No	n-Ap	propriated Fu	nds			Tota	l Funds	
ILLINOIS STATE UNIVERSITY		FY2019		FY2020	Percent Change	F	Y2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$	77,864.4	\$	<i>7</i> 9,191. <i>7</i>	1.7%	\$	241.4	\$	674.7	179.5%	\$	78,105.8	\$	79,866.4	2.3%
Vocational/Technical Instruction (Degree-Related)	1	29.2	•	7.2	-75.3%	ľ	-	•	-	0.0%		29.2	•	7.2	-75.3%
Requisite/Preparatory/Remedial Instruction (Non-Degr	e)	111.2		105.9	-4.8%		-		-	0.0%		111.2		105.9	-4.8%
Departmental Research		15,216.0		15,497.2	1.8%		-		-	0.0%		15,216.0		15,497.2	1.8%
Admissions, Registration, and Records		3,933.1		3,923.7	-0.2%		1,895.3		1,655.5	-12.7%		5,828.4		5,579.2	-4.3%
Audio-Visual Services		3,140.2		2,725.9	-13.2%		73.1		62.8	-14.1%		3,213.3		2,788.7	-13.2%
Instructional Computing Support		1,310.5		1,598.5	22.0%		20.9		20.0	-4.3%		1,331.4		1,618.5	21.6%
Departmental Administration and Personnel Developme	ıt	15,125.7		14,401.7	-4.8%		8,439.4		6,087.9	-27.9%		23,565.1		20,489.6	-13.1%
Course and Curriculum Development		6.7		10.8	61.2%				-	0.0%		6.7		10.8	61.2%
TOTAL INSTRUCTIONAL PROGRAMS	Ś	116,737.0	\$	117,462.6	0.6%	\$	10,670.1	\$	8,500.9	-20.3%	\$	127,407.1	\$	125,963.5	-1.1%
Percent of T	tal	44.9%		45.7%	1.7%	1	4.9%		3.9%	-20.6%	7	26.6%		26.4%	-0.7%
Institutes and Research Centers	- I	1.6		1.3	-18.8%		0.1			-100.0%		1.7		1.3	-23.5%
Individual or Project Research		912.2		1.209.4	32.6%		10,713.5		10,502.2	-2.0%		11,625.7		11,711.6	0.7%
Laboratory Schools		161.5		189.0	17.0%		9,662.1		9,539.9	-1.3%		9,823.6		9,728.9	-1.0%
Support for Organized Research		1,216.1		1,647.6	35.5%		1,001.6		1,891.8	88.9%		2,217.7		3,539.4	59.6%
TOTAL ORGANIZED RESEARCH	\$	2,291.4	\$	3,047.3	33.0%	\$	21,377.3	\$	21,933.9	2.6%	\$	23,668.7	\$	24,981.2	5.5%
		0.9%	7	1.2%	34.4%	7	9.8%		10.0%	2.3%	P	4.9%		5.2%	6.0%
Percent of To	tai						7.0 %		10.0%			4.7 %		3.2%	
Direct Patient Care				-	0.0%					0.0%				- 4 400 0	0.0%
Community Education		848.7		1,376.6	62.2%		1,694.1		3,052.3	80.2%		2,542.8		4,428.9	74.2%
Public Broadcast Services		358.9		353.4	-1.5%		172.2		108.1	-37.2%		531.1		461.5	-13.1%
Community Services		996.9		848.2	-14.9%		10,824.3		9,229.2	-14.7%		11,821.2		10,077.4	-14.8%
Cooperative Extension Services		-		-	0.0%		-		-	0.0%		-		-	0.0%
Support for Public Service Programs	+			-	0.0%	<u> </u>	9.7		10.5	8.2%	_	9.7		10.5	8.2%
TOTAL PUBLIC SERVICE	\$	2,204.5	\$	2,578.2	17.0%	\$	12,700.3	\$	12,400.1	-2.4%	\$	14,904.8	\$	14,978.3	0.5%
Percent of T	tal	0.8%		1.0%	18.2%		5.8%		5.6%	-2.7%		3.1%		3.1%	0.9%
Academic Administration		10,518.4		10,115.3	-3.8%		76.6		76.1	-0.7%		10,595.0		10,191.4	-3.8%
Library Services		8,587.5		8,548.1	-0.5%		739.3		153.1	-79.3%		9,326.8		8,701.2	-6.7%
Museums and Galleries		322.9		267.8	-17.1%		13. <i>7</i>		12.5	-8.8%		336.6		280.3	-16.7%
Hospital and Patient Services		-		-	0.0%		-		-	0.0%		-		-	0.0%
Academic Support Not Elsewhere Classified		647.8		685.8	5.9%		53.0		21.7	-59.1%		700.8		707.5	1.0%
TOTAL ACADEMIC SUPPORT	\$	20,076.6	\$	19,617.0	-2.3%	\$	882.6	\$	263.4	-70.2%	\$	20,959.2	\$	19,880.4	-5.1%
Percent of T	tal	7.7%		7.6%	-1.2%		0.4%		0.1%	-70.2%		4.4%		4.2%	-4.7%
Social and Cultural Development	- i	1,148.1		1,226.8	6.9%		11,301.5		7,971.1	-29.5%		12,449.6		9,197.9	-26.1%
Student Health/Medical Services		241.1		245.6	1.9%		12,760.5		14,502.1	13.6%		13,001.6		14,747.7	13.4%
Counseling and Career Services		1,768.3		1,763.9	-0.2%		409.2		458.4	12.0%		2,177.5		2,222.3	2.1%
Financial Aid Administration		1,238.4		1,251.0	1.0%				-30.4	0.0%		1,238.4		1,251.0	1.0%
Financial Assistance		27,794.9		32,589.4	17.2%		29,881.9		41,291.9	38.2%		57,676.8		73,881.3	28.1%
		481.9		548.5	13.8%		14,293.8		14,017.3	-1.9%		14,775.7		14,565.8	-1.4%
Intercollegiate Athletics		969.8		953.1	-1.7%		0.6		0.9	50.0%		970.4		954.0	-1.7%
Student Services Administration	_		•								•		_		
TOTAL STUDENT SERVICES	\$	33,642.5	\$	38,578.3	14.7%	\$	68,647.5	\$	78,241.7	14.0%	\$	102,290.0	\$	116,820.0	14.2%
Percent of To	tal	12.9%		15.0%	15.9%		31.4%		35.6%	13.6%		21.4%		24.5%	14.7%
Executive Management		3,725.9		4,346.1	16.6%		-		-	0.0%		3,725.9		4,346.1	16.6%
Financial Management and Operations		8,314.6		4,173.9	-49.8%					0.0%		8,314.6		4,173.9	-49.8%
General Administrative and Logistical Services		19,136.3		20,437.2	6.8%		5.7		1,261.2	######		19,142.0		21,698.4	13.4%
Faculty and Staff Auxiliary Services					0.0%					0.0%					0.0%
Public Relations/Development	4	5,485.3	_	5,619.8	2.5%		197.5	_	224.7	13.8%	_	5,682.8	_	5,844.5	2.8%
TOTAL INSTITUTIONAL SUPPORT	\$	36,662.1	\$	34,577.0	-5.7%	\$	203.2	\$	1,485.9	631.3%	\$	36,865.3	\$	36,062.9	-2.2%
Percent of To	tal	14.1%		13.4%	-4.7%		0.1%		0.7%	629.1%		7.7%		7.6%	-1.7%
Superintendence		1,505.3		1,948.7	29.5%		-		-	0.0%		1,505.3		1,948.7	29.5%
Custodial		8,963.2		5,178.4	-42.2%		3,872.9		4,169.9	7.7%		12,836.1		9,348.3	-27.2%
Repairs/Maintenance		6,285.8		4,716.9	-25.0%		46,245.4		26,914.4	-41.8%		52,531.2		31,631.3	-39.8%
Grounds Maintenance		1,294.1		1,321.3	2.1%		40.0		23.6	-41.0%		1,334.1		1,344.9	0.8%
University Space		6,538.6		6,482.7	-0.9%		3,748.5		3,249.0	-13.3%		10,287.1		9,731.7	-5.4%
Rental Space		-		-	0.0%		-		-	0.0%		-		-	0.0%
Utility Support		3,099.9		3,350.1	8.1%		93.7		11.5	-87.7%		3,193.6		3,361.6	5.3%
Permanent Improvements		8,481.5		8,319.2	-1.9%		6,678.6		7,759.6	16.2%		15,160.1		16,078.8	6.1%
Security		3,231.7		1,416.2	-56.2%		136.1		135.8	-0.2%		3,367.8		1,552.0	-53.9%
Fire Protection		291 <i>.7</i>		299.0	2.5%		284.8		296.4	4.1%		576.5		595.4	3.3%
Transportation		457.6		392.7	-14.2%		58.8		35.3	-40.0%		516.4		428.0	-17.1%
Rental of Space		2,427.0		2,047.7	-15.6%		143.4		78.4	-45.3%		2,570.4		2,126.1	-17.3%
Other Operations & Maintenance	_1	· - ·			0.0%	L				0.0%	L				0.0%
TOTAL PHYSICAL PLANT	\$	42,576.4	\$	35,472.9	-16.7%	\$	61,302.2	\$	42,673.9	-30.4%	\$	103,878.6	\$	78,146.8	-24.8%
Percent of T	tal	16.4%		13.8%	-15.8%	<u> </u>	28.0%		19.4%	-30.6%	-	21.7%		16.4%	-24.4%
	\dashv	,0		, 0	0.0%	i –	13,753.6					13,753.6		14,549.5	5.8%
Housing Services		-		-					14,349.3	5.8%				,	
Housing Services Food Services		-		-					14,549.5 19.229.6	5.8% 3.8%		-		19.229.6	3.8%
Food Services		-		-	0.0%		18,528.1		19,229.6	3.8%		18,528.1		19,229.6 1.430.9	3.8%
Food Services Retail Services and Concessions		- - -		- - -	0.0% 0.0%		18,528.1 1,603.5		19,229.6 1,430.9	3.8% -10.8%		18,528.1 1,603.5		1,430.9	-10.8%
Food Services Retail Services and Concessions Student Unions and Centers		- - -		-	0.0% 0.0% 0.0%		18,528.1 1,603.5 899.9		19,229.6 1,430.9 1,249.3	3.8% -10.8% 38.8%		18,528.1 1,603.5 899.9		1,430.9 1,249.3	-10.8% 38.8%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services		- - - -		- - - -	0.0% 0.0% 0.0% 0.0%		18,528.1 1,603.5		19,229.6 1,430.9	3.8% -10.8% 38.8% 151.1%		18,528.1 1,603.5		1,430.9	-10.8% 38.8% 151.1%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations		- - - - -	•	- - - - -	0.0% 0.0% 0.0% 0.0%	¢	18,528.1 1,603.5 899.9 6,556.7	¢	19,229.6 1,430.9 1,249.3 16,466.2	3.8% -10.8% 38.8% 151.1% 0.0%	ė	18,528.1 1,603.5 899.9 6,556.7	ė	1,430.9 1,249.3 16,466.2	-10.8% 38.8% 151.1% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	\$		\$		0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 -	\$	19,229.6 1,430.9 1,249.3 16,466.2 - 52,925.5	3.8% -10.8% 38.8% 151.1% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8	\$	1,430.9 1,249.3 16,466.2 - 52,925.5	-10.8% 38.8% 151.1% 0.0% 28.0 %
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T		0.0%	\$	- 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 18.9%	\$	19,229.6 1,430.9 1,249.3 16,466.2 - 52,925.5 24.1%	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 8.6%	\$	1,430.9 1,249.3 16,466.2 - 52,925.5 11.1%	-10.8% 38.8% 151.1% 0.0% 28.0% 28.6%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T. Refunds			\$		0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 -	\$	19,229.6 1,430.9 1,249.3 16,466.2 - 52,925.5	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8	\$	1,430.9 1,249.3 16,466.2 - 52,925.5	-10.8% 38.8% 151.1% 0.0% 28.6% -56.3%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T Refunds Unexpended Lapsed Funds	tal	0.0% - -		-	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		18,528.1 1,603.5 899.9 6,556.7 41,341.8 18.9%		19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1%	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0%		18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 8.6%		1,430.9 1,249.3 16,466.2 	-10.8% 38.8% 151.1% 0.0% 28.6% -56.3% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	tal \$	0.0% - -	\$	- -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		18,528.1 1,603.5 899.9 6,556.7 41,341.8 18.9% 1,134.9	\$	19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1% 496.4	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0%		18,528.1 1,603.5 899.9 6,556.7 41,341.8 8.6% 1,134.9	\$	1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4	-10.8% 38.8% 151.1% 0.0% 28.6% -56.3% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T Refunds Unexpended Lapsed Funds	tal \$	0.0% - - - 0.0%		- - 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		18,528.1 1,603.5 899.9 6,556.7 41,341.8 18.9%	\$	19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1%	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0% -56.3% -56.4%		18,528.1 1,603.5 899.9 6,556.7 	\$	1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4 496.4 0.1%	-10.8% 38.8% 151.1% 0.0% 28.6% -56.3% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T. Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of T. CMS GROUP HEALTH INSURANCE	\$ tal	0.0% - - - 0.0% 3,078.3		- - 0.0% 3,078.3	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 18.9% 1,134.9 - 1,134.9		19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1% 496.4 0.2%	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0% -56.4% 0.0%		18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 8.6% 1,134.9 - 1,134.9 0.2% 3,078.3		1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4 0.1% 3,078.3	-10.8% 38.8% 151.1% 0.0% 28.0% 28.6% -56.3% 0.0% -56.3% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T Refunds TOTAL REFUNDS/LAPSED FUNDS Percent of T Percent of T	\$ tal	0.0% - - - 0.0%	\$	- 0.0% 3,078.3 1.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 41,341.8 18.9% 1,134.9	\$	19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1% 496.4	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0% -56.3% -56.4%		18,528.1 1,603.5 899.9 6,556.7 	\$	1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4 496.4 0.1%	-10.8% 38.8% 151.1% 0.0% 28.0% 28.6% -56.3% 0.0% -56.3% 0.0%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T. Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of T. CMS GROUP HEALTH INSURANCE	\$ tal	0.0% 0.0% 3,078.3 1.2% 2,643.6	\$	- 0.0% 3,078.3 1.2% 2,710.3	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 41,341.8 18.9% 1,134.9 - 1,134.9 0.5% - 0.0% 632.0	\$	19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1% 496.4 0.2% - 0.0% 628.5	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% 0.0% -56.4% 0.0% -0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 41,341.8 8.6% 1,134.9 - 1,134.9 0.2% 3,078.3 0.6% 3,275.6	\$	1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4 0.1% 3,078.3 0.6% 3,338.8	-10.8% 38.8% 151.1% 0.0% 28.0% 28.6% -56.3% 0.0% -56.3% -56.1% 0.0% 0.4%
Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of T Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of T CMS GROUP HEALTH INSURANCE Percent of T	tal \$ tal \$ tal \$ tal \$	0.0% - - - 0.0% 3,078.3 1.2%	\$	- 0.0% 3,078.3 1.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 18.9% 1,134.9 0.5% - 0.0%	\$	19,229.6 1,430.9 1,249.3 16,466.2 52,925.5 24.1% 496.4 - 496.4 0.2%	3.8% -10.8% 38.8% 151.1% 0.0% 28.0% 27.6% -56.3% -56.3% -56.4% 0.0% 0.0%	\$	18,528.1 1,603.5 899.9 6,556.7 - 41,341.8 8.6% 1,134.9 - 1,134.9 0.2% 3,078.3 0.6%	\$	1,430.9 1,249.3 16,466.2 52,925.5 11.1% 496.4 	-10.8% 38.8% 151.1% 0.0% 28.0% 28.6% -56.3% 0.0% -56.3%

Table D-6 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

NORTHEASTERN ILLINOIS	State-Appro	priate	ed and Universit	\$ in Tho		Other Nor	n-Ap	propriated Fu	nds			Tota	l Funds	
UNIVERSITY	FY2019		FY2020	Percent Change	FY	2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 39,378	.2 \$	38,859.7	-1.3%	\$	1,516.6	\$	1,425.7	-6.0%	\$	40,894.8	\$	40,285.3	-1.5%
Vocational/Technical Instruction (Degree-Related)	-		-	0.0%		1.8		-	-100.0%		1.8		-	-100.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	2,778		2,830.2	1.9%		2,247.7		2,761.3	22.9%		5,025.8		5,591.5	11.3%
Departmental Research	467		461.6	-1.3%		-		-	0.0%		467.8		461.6	-1.3%
Admissions, Registration, and Records	2,160		2,144.7	-0.7%		649.2		529.3	-18.5%		2,810.1		2,674.0	-4.8%
Audio-Visual Services		0.0	-	-100.0%		-			0.0%		0.0			-100.0%
Instructional Computing Support		0.0		-100.0%		2,694.7		2,889.6	7.2%		2,694.8		2,889.6	7.2%
Departmental Administration and Personnel Development	1,275		1,259.0	-1.3%		1.7		1.3	-23.2%		1,277.4		1,260.2	-1.3%
Course and Curriculum Development	1,403		1,384.8	-1.3%		1,240.9		921.7	-25.7%	_	2,644.2	_	2,306.6	-12.8%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 47,464	_		-1.1%	\$	8,352.5	\$	8,528.9	2.1%	\$	55,816.6	\$	55,468.9	-0.6%
Percent of Total	55.9	%	55.5%	-0.7%		13.3%		13.7%	2.8%		37.8%		37.8%	-0.1%
Institutes and Research Centers	-		-	0.0%		-		-	0.0%		-		-	0.0%
Individual or Project Research	-		-	0.0%		1,682.3		1,144.9	-31.9%		1,682.3		1,144.9	-31.9%
Laboratory Schools		_		0.0%		1.2		0.9	-22.0%		1.2		0.9	-22.0%
Support for Organized Research	181		128.6	-29.1%		86.5		78.7	-9.1%		267.8		207.2	-22.6%
TOTAL ORGANIZED RESEARCH	\$ 181	_		-29.1%	\$	1,770.0	\$	1,224.5	-30.8%	\$	1,951.2	\$	1,353.0	-30.7%
Percent of Total	0.2	<u>%</u>	0.2%	-28.8%		2.8%		2.0%	-30.4%		1.3%		0.9%	-30.3%
Direct Patient Care	-		-	0.0%		-		4.2	0.0%		-		4.2	0.0%
Community Education	0	0.0	39.6	172237.4%	I 1	1,092.6		9,819.4	-11.5%		11,092.6		9,859.0	-11.1%
Public Broadcast Services	-		-	0.0%	I	-		-	0.0%		-		-	0.0%
Community Services	865	.1	884.3	2.2%		1,564.6		1,216.0	-22.3%		2,429.7		2,100.3	-13.6%
Cooperative Extension Services	-		-	0.0%		-		-	0.0%		-		-	0.0%
Support for Public Service Programs	91		96.6	5.6%	<u> </u>	1.2		1.3	4.2%		92.8		97.9	5.6%
TOTAL PUBLIC SERVICE	\$ 956	.7 \$	1,020.6	6.7%	\$ 1	2,658.4	\$	11,040.9	-12.8%	\$	13,615.1	\$	12,061.5	-11.4%
Percent of Total	1.1	%	1.2%	7.1%		20.2%		17.7%	-12.2%		9.2%		8.2%	-11.0%
Academic Administration	2,228	.9	2,390.6	7.3%		452.7		307.2	-32.1%		2,681.5		2,697.8	0.6%
Library Services	2,356	.7	2,199.2	-6.7%	I	498.6		561.8	12.7%		2,855.3		2,761.0	-3.3%
Museums and Galleries	-		-	0.0%		-		-	0.0%		-		-	0.0%
Hospital and Patient Services	-		-	0.0%		0.3		1.2	262.2%		0.3		1.2	262.2%
Academic Support Not Elsewhere Classified	1,679	.3	1,487.3	-11.4%		1,312.7		1,241.0	-5.5%		2,992.0		2,728.2	-8.8%
TOTAL ACADEMIC SUPPORT	\$ 6,264	.9 \$	6,077.1	-3.0%	\$	2,264.3	\$	2,111.3	-6.8%	\$	8,529.2	\$	8,188.3	-4.0%
Percent of Total	7.4		7.2%	-2.6%	'	3.6%		3.4%	-6.2%		5.8%		5.6%	-3.5%
Social and Cultural Development	342		404.4	18.2%		1,952.8		1,922.1	-1.6%		2,294.8		2,326.6	1.4%
Student Health/Medical Services	-		20.6	0.0%		542.0		529.8	-2.2%		542.0		550.4	1.6%
Counseling and Career Services	541	.2	571.3	5.6%		6.2		9.7	55.7%		547.4		581.0	6.1%
Financial Aid Administration	861		916.7	6.4%		74.0		84.6	14.3%		935.3		1,001.3	7.1%
Financial Assistance	1,297		1,206.2	-7.0%	1	22,814.3		26,176.7	14.7%		24,111.7		27,382.8	13.6%
Intercollegiate Athletics	.,		.,	0.0%		,		,	0.0%		- 7			0.0%
Student Services Administration	920	.3	853.4	-7.3%		_		6.6	0.0%		920.3		860.0	-6.5%
TOTAL STUDENT SERVICES	\$ 3,962			0.3%	\$ 2	25,389.3	\$	28,729.5	13.2%	¢	29,351.4	\$	32,702.2	11.4%
Percent of Total	4.7		4.7%	0.7%	7 4	40.4%		46.1%	13.9%	*	19.9%	Ψ_	22.3%	12.0%
Executive Management	3,466		3,978.6	14.8%		170.9		207.3	21.3%		3,637.6		4,185.9	15.1%
Financial Management and Operations	3,616		1,804.7	-50.1%		260.3		278.6	7.0%		3,876.4		2,083.3	-46.3%
General Administrative and Logistical Services	2,998		4,877.5	62.7%		1,447.1		549.9	-62.0%		4,445.6		5,427.4	22.1%
Faculty and Staff Auxiliary Services	2,770		-,0//.5	0.0%				547.7	0.0%		-,5.0		5,427.4	0.0%
Public Relations/Development	1,042	. 6	1,044.2	0.1%		_		5.9	0.0%		1,042.6		1,050.0	0.7%
TOTAL INSTITUTIONAL SUPPORT	\$ 11,123			5.2%	\$	1,878.3	\$	1,041.7	-44.5%	\$	13,002.2	\$	12,746.7	-2.0%
Percent of Total	13.1	_	13.8%	5.7%	ð	3.0%	.	1.7%	-44.2%	7	8.8%	.	8.7%	-1.5%
Superintendence	399		428.2	7.1%		12.8		11.1	-13.9%		412.6		439.2	6.5%
Custodial	1,470		1,395.2	-5.1%		108.8		169.3	55.6%		1.579.2		1.564.5	-0.9%
Repairs/Maintenance	678		682.6	0.6%		80.5		104.9	30.4%		759.0		787.4	3.7%
Grounds Maintenance	380		393.0	3.3%	I	-		104.7	0.0%		380.3		393.0	3.3%
University Space	3,312		3,013.1	-9.0%	I	01101		-			550.5			
Rental Space	3,312							1 877 /	_11 \no/.		5 422 9			
Utility Support						2,110.1		1,877.4 -	-11.0% 0.0%		5,422.8		4,890.5	-9.8% 0.0%
o, copport	2 255	.9		0.0%		-			0.0%		-		4,890.5 -	0.0%
Permanent Improvements	2,255 1,952		2,164.1	0.0% -4.1%		64.4		55.6	0.0% -13.6%		2,320.3		4,890.5 - 2,219.7	0.0% -4.3%
Permanent Improvements Security	1,952	.9	2,164.1 2,038.6	0.0% -4.1% 4.4%		64.4 560.9		55.6 542.7	0.0% -13.6% -3.2%		2,320.3 2,513.8		4,890.5 - 2,219.7 2,581.3	0.0% -4.3% 2.7%
Security	1,952 2,127	.9	2,164.1	0.0% -4.1% 4.4% 3.9%		64.4		55.6	0.0% -13.6% -3.2% 18.1%		2,320.3 2,513.8 2,221.2		4,890.5 - 2,219.7 2,581.3 2,320.7	0.0% -4.3% 2.7% 4.5%
Security Fire Protection	1,952	.9	2,164.1 2,038.6	0.0% -4.1% 4.4% 3.9% 0.0%		64.4 560.9		55.6 542.7 111.3	0.0% -13.6% -3.2% 18.1% 0.0%		2,320.3 2,513.8		4,890.5 - 2,219.7 2,581.3	0.0% -4.3% 2.7% 4.5% 0.0%
Security Fire Protection Transportation	1,952 2,1 <i>27</i> -	2.9 7.0	2,164.1 2,038.6 2,209.4	0.0% -4.1% 4.4% 3.9% 0.0%		64.4 560.9		55.6 542.7 111.3	0.0% -13.6% -3.2% 18.1% 0.0% 0.0%		2,320.3 2,513.8 2,221.2 -		4,890.5 - 2,219.7 2,581.3 2,320.7 - -	0.0% -4.3% 2.7% 4.5% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space	1,952 2,127 -	2.9 7.0	2,164.1 2,038.6 2,209.4	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1%		64.4 560.9		55.6 542.7 111.3 -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0%		2,320.3 2,513.8 2,221.2		4,890.5 - 2,219.7 2,581.3 2,320.7	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	1,952 2,127 - - 346	2.9 7.0 5.5	2,164.1 2,038.6 2,209.4 - - 339.2	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% 0.0%		64.4 560.9 94.2 - -	•	55.6 542.7 111.3 - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0%	•	2,320.3 2,513.8 2,221.2 - 346.5	¢	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2	0.0% -4.3% 2.7% 4.5% 0.0% -2.1% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	1,952 2,127 - - 346 - \$ 12,923	2.9 7.0 5.5	2,164.1 2,038.6 2,209.4 - 339.2	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0%	\$	64.4 560.9 94.2 - - - - 3,031.7	\$	55.6 542.7 111.3 - - - - 2,872.2	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 -	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 -	0.0% -4.3% 2.7% 4.5% 0.0% -2.1% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total	1,952 2,127 - - 346	2.9 7.0 5.5	2,164.1 2,038.6 2,209.4 - 339.2 - 12,663.3 15.0%	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.0%	\$	64.4 560.9 94.2 - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - - 2,872.2 4.6%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2	0.0% -4.3% 2.7% 4.5% 0.0% -2.1% 0.0% -2.6% -2.1%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	1,952 2,127 - - 346 - \$ 12,923 -	2.9 7.0 5.5	2,164.1 2,038.6 2,209.4 339.2 12,663.3	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.0% -1.6%	\$	64.4 560.9 94.2 - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - - 2,872.2	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7%	\$	2,320.3 2,513.8 2,221.2 - 346.5 - 15,955.6	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 -	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.6% -2.1% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services	1,952 2,127 - - 346 - \$ 12,923	2.9 7.0 5.5	2,164.1 2,038.6 2,209.4 - 339.2 - 12,663.3 15.0%	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% 0.0% -1.6% 0.0% 0.0%	\$	3,031.7 4.8%	\$	55.6 542.7 111.3 - - - 2,872.2 4.6%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0%	\$	2,320.3 2,513.8 2,221.2 - 346.5 - 15,955.6	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 - 15,535.6 10.6%	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.6% -2.1% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	1,952 2,127 - - 346 - \$ 12,923 - - - -	2.9 7.0 5.5 2.9 \$	2,164.1 2,038.6 2,209.4 339.2 12,663.3	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% -2.0% -1.6% 0.0% 0.0% 0.0%	\$	3,031.7 4.8%	\$	55.6 542.7 111.3 - - - 2,872.2 4.6%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 13.7%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8%	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - 98.4	0.0% -4.3% 2.7% 4.5% 0.0% -2.1% 0.0% -2.6% -2.19 0.0% 13.7%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers	1,952 2,127 - 346 - \$ 12,923 - - - - 0	2.9 7.0 5.5 5.9 \$	2,164.1 2,038.6 2,209.4 339.2 12,663.3	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% 0.0% -1.6% 0.0% -1.6% 0.0% -1.00%	\$	3,031.7 4.8% 	\$	55.6 542.7 111.3 - - - 2,872.2 4.6% - - 98.4 2,034.2	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 0.0% 13.7% -10.8%	\$	2,320.3 2,513.8 2,221.2 - 346.5 - 15,955.6 10.8% - 86.5 2,281.6	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - 98.4 2,034.2	0.0% -4.3% 2.7% 4.5% 0.0% -2.1% 0.0% -2.6% -2.1% 0.0% 0.0% 13.7% -10.8%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services	1,952 2,127 - 346 - \$ 12,923 - - - - 0 0	2.9 7.0 5.5 5.9 \$	2,164.1 2,038.6 2,209.4 339.2 12,663.3	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.19% 0.0% -1.6% 0.0% 0.0% 0.0% -1.00.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - - - - - - - - - - - - - - - - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 0.0% 13.7% -10.8% -2.1%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 10.8% - - - 86.5 2,281.6 2,429.8	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - - 98.4 2,034.2 2,379.7	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.1% 0.0% -2.186 0.0% -2.186 0.0% -2.186 0.0% -2.186 0.0% -2.186 0.0% -2.186
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations	1,952 2,127 - 346 \$ 12,923 - - - - 0 0 (1	2.9 5.5 5.9 \$ 6.0 5.0 5.0 5.7	2,164.1 2,038.6 2,209.4 339.2 - 5 12,663.3 15.0% - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.16% 0.0% -1.69% -1.00% -1.00.0% -1.00.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	•	55.6 542.7 111.3 - - - 2,872.2 4.6% - - - 98.4 2,034.2 2,379.7 86.0	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% 0.0% -4.7% 0.0% 13.7% -10.8% 166.2%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - - 86.5 2,281.6 2,429.8 30.6	•	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - - 98.4 2,034.2 2,379.7 86.0	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.1% 0.0% -2.18 13.7% -10.8% -2.1% 181.1%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	1,952 2,127 - 346 - \$ 12,923 - - - 0 0 (1	2.9 7.0 5.5 5.9 \$ 6% 0.0 0.0 0.7)	2,164.1 2,038.6 2,209.4 339.2 15.0%	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% 0.0% -2.0% -1.6% 0.0% -100.0% -100.0% -100.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 13.7% -10.8% 166.2%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - - 86.5 2,281.6 2,429.8 30.6	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.6% 0.0% 0.0% 13.7% -10.8% -2.18% 181.1%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total	1,952 2,127 - 346 - \$ 12,923 - - - 0 0 (1) \$ (1)	2.9 7.0 5.5 5.9 \$ 6% 0.0 0.0 0.7)	2,164.1 2,038.6 2,209.4 339.2 5 12,663.3 15.0%	0.0% -4.1% 4.4% 3.9% 0.0% 0.0% -2.1% 0.0% -2.0% -1.6% 0.0% -1.00% -100.0% -100.0% -100.0% -100.0% -100.0%	\$	3,031.7 4.8% 	•	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 13.7% -10.8% -2.1% 166.2% -4.8% -4.2%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5	•	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - - 98.4 2,034.2 2,379.7 86.0 4,598.3	0.0% -4.3% 2.7% 4.55% 0.0% 0.0% -2.1% 0.0% -2.18 0.0% -2.19 13.7% -10.8% -2.19 181.19% -4.8% -4.3%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	1,952 2,127 - 346 - \$ 12,923 - - - 0 0 (1	2.9 7.0 5.5 5.9 \$ 6% 0.0 0.0 0.7)	2,164.1 2,038.6 2,209.4 - - 339.2 - - - - - - - - - - - - - - - - - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.10% 0.0% -1.6% 0.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	•	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% -0.0% -4.7% 0.0% -10.8% -10.8% -2.1% -166.2% -4.8% -4.2% 0.0%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - - 86.5 2,281.6 2,429.8 30.6	•	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.19 10.8% -2.19 -10.8% -2.19 4.8% -4.8% -4.3%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	1,952 2,127 346 \$ 12,923 15.2 0 0 (1 \$ (1)	2.9 7.0 9.5 9.9 9.0 9.0 9.0 9.7)	2,164.1 2,038.6 2,209.4 339.2 5 12,663.3 15.0% - - - - - - - - - - - - - - - - - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -1.6% 0.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	\$	3,031.7 4.8% 	\$	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -4.7% 0.0% -10.8% -10.8% -2.1% 166.2% -4.8% -4.2% 0.0%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - - 98.4 2,034.2 2,379.7 86.0 4,598.3	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.16 0.0% 13.7% -10.8% -2.1% 181.1% -4.3% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	1,952 2,127 - 346 - \$ 12,923 - - - 0 0 (1) \$ (1) - - - - - - - - -	2.9 7.0 9.5 9.9 9.0 9.0 9.7) 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8	2,164.1 2,038.6 2,209.4 339.2 - 1 12,663.3 15.0% - - - - - - - - - - - - - - - - - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -1.6% 0.0% -1.00% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% 0.0% 0.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	•	55.6 542.7 111.3 - - - 2,872.2 4.6% - - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% -10.8% -10.8% -2.1% 166.2% -4.2% 0.0% 0.0%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - - 86.5 2,221.6 2,429.8 30.6 4,828.5 3.3%	•	4,890.5 - 2,219.7 2,581.3 2,320.7 339.2 - 15,535.6 - 10.6% 98.4 2,034.2 2,379.7 86.0 4,598.3 3.1%	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.1% 0.0% -2.1% 11.1% -4.8% -4.3% 0.0% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	1,952 2,127 346 \$ 12,923 15.2 0 0 (1 \$ (1)	2.9 7.0 9.5 9.9 9.0 9.0 9.7) 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8 9.8	2,164.1 2,038.6 2,209.4 339.2 5 12,663.3 15.0% - - - - - - - - - - - - - - - - - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -1.6% 0.0% -10.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -0.0%	\$	3,031.7 4.8% 	\$	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4%	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -4.7% 0.0% -10.8% -10.8% -2.1% 166.2% -4.8% -4.2% 0.0%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 - 15,955.6 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - - 339.2 - 15,535.6 10.6% - - 98.4 2,034.2 2,379.7 86.0 4,598.3	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.16 0.0% 13.7% -10.8% -2.1% 181.1% -4.3% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	1,952 2,127 346 - \$ 12,923 0 0 (1) \$ (1)	2.9 2.0 2.0 2.5 2.5 2.9 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2,164.1 2,038.6 2,209.4 - - - 339.2 - - - - - - - - - - - - - - - - - - -	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -1.6% 0.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4% - - - - - - - - - - - - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% -5.3% -4.7% 0.0% -10.8% -2.1% 166.2% -4.2% 0.0% 0.0% -1.4.5%	\$	2,320.3 2,513.8 2,221.2 - - 346.5 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5 - - - - - - - - - - - - - - - - - - -	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 3.1% 0.0% 3,088.1	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.19 10.8% -2.19 13.7% -10.8% -2.19 181.11% -4.3% 0.0% 0.0% 0.0% -0.0% -0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Refunds TOTAL REFUNDS/LAPSED FUNDS Percent of Total Percent of Total	1,952 2,127 346 - \$ 12,923 15.2 - - 0 0 (1 \$ (1 0.0	2.9 2.0 2.0 2.5 2.5 2.9 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2,164.1 2,038.6 2,209.4 339.2 315.0% 	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.0% -1.6% -1.0% -1.00.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - - - - - - - - - - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 13.7% -10.8% -2.1% 166.2% -4.2% 0.0% 0.0% 0.0% 0.0%	_	2,320.3 2,513.8 2,221.2 346.5 15,955.6 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5 3.3% - -	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 339.2 - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 3.1% 0.0%	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.19% 0.0% -2.19% 0.09% 13.7% -10.8% -2.19% 181.19% -4.3% 0.0% 0.0% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	1,952 2,127 346 - \$ 12,923 0 0 (1) \$ (1)	2.9 2.0 3.5 5.9 \$ 8 8 8 8	2,164.1 2,038.6 2,209.4 339.2 315.0% 	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -1.6% 0.0% -100.0%	\$	3,031.7 4.8% - - - - - - - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4% - - - - - - - - - - - - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% -5.3% -4.7% 0.0% -10.8% -2.1% 166.2% -4.2% 0.0% 0.0% -1.4.5%	_	2,320.3 2,513.8 2,221.2 - - 346.5 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5 - - - - - - - - - - - - - - - - - - -	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 3.1% 0.0% 3,088.1	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.19 10.8% -2.19 13.7% -10.8% -2.19 181.11% -4.3% 0.0% 0.0% 0.0% -0.0% -0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	1,952 2,127 346 346 346 346 346 346 346 346 346 346	2.9 2.0 3.5 3.5 3.9 \$ 8 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2,164.1 2,038.6 2,209.4 339.2 315.0% 	0.0% -4.1% 4.4% 3.9% 0.0% -2.1% 0.0% -2.10% 0.0% -1.6% 0.0% -100.0% -100.0% -100.0% -100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	3,031.7 4.8% - - - - - - - - - - - - -	\$	55.6 542.7 111.3 - - - 2,872.2 4.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 7.4% - - - - - - - - - - - - -	0.0% -13.6% -3.2% 18.1% 0.0% 0.0% 0.0% -5.3% -4.7% 0.0% 13.7% -10.8% -2.1% 166.2% -4.8% 0.0% 0.0% 0.0% 0.0% -14.5% -13.9%	_	2,320.3 2,513.8 2,221.2 - - 346.5 10.8% - - 86.5 2,281.6 2,429.8 30.6 4,828.5 - - - - - - - - - - - - - - - - - - -	\$	4,890.5 - 2,219.7 2,581.3 2,320.7 - 339.2 - 15,535.6 10.6% - 98.4 2,034.2 2,379.7 86.0 4,598.3 3.1% 0.0% 3,088.1 2.1%	0.0% -4.3% 2.7% 4.5% 0.0% 0.0% -2.1% 0.0% -2.19 0.0% -10.8% -2.19 -4.8% -4.3% 0.0% 0.0% -5.5%

Table D-7 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	St	ate-Annronri	ated	and Universit	\$ in Tho	usands					1				
NORTHERN III INOIS LINIVERSITY	"	ис-дриори		Funds	y meome		Other Nor	n-A	ppropriated Fu	nds			Toto	ıl Funds	
NORTHERN ILLINOIS UNIVERSITY		FY2019		FY2020	Percent		FY2019		FY2020	Percent		FY2019		FY2020	Percent
_			Ļ		Change			Ļ		Change			Ļ		Change
General Academic Instruction (Degree-Related)	\$	80,555.8	\$	93,871.8	16.5%	\$	6,058.4	\$	5,820.0	-3.9%	\$	86,614.2	\$	99,691.8	15.1%
Vocational/Technical Instruction (Degree-Related)		-		-	0.0% 0.0%		-		-	0.0% 0.0%		-		-	0.0% 0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree) Departmental Research		7.696.9		7,296.2	-5.2%		16.7		16.1	-3.6%		7.713.6		7,312.3	-5.2%
Admissions, Registration, and Records		7,239.2		7,352.7	1.6%		5.6		35.2	528.6%		7,244.8		7,387.9	2.0%
Audio-Visual Services		725.8		875.7	20.7%		11.4		3.5	-69.3%		737.2		879.2	19.3%
Instructional Computing Support		5,348.1		4,178.9	-21.9%		(0.3)		19.9	-6733.3%		5,347.8		4,198.8	-21.5%
Departmental Administration and Personnel Development		8,659.0		8,670.3	0.1%		1,103.4		622.9	-43.5%		9,762.4		9,293.2	-4.8%
Course and Curriculum Development		1,103.4		3,557.5	222.4%		11.8		188.6	1498.3%		1,115.2		3,746.1	235.9%
TOTAL INSTRUCTIONAL PROGRAMS	\$	111,328.2	\$	125,803.1	13.0%	\$	7,207.0	\$	6,706.2	-6.9%	\$	118,535.2	\$	132,509.3	11.8%
Percent of Total		51.7%		55.4%	7.2%		4.0%		3.8%	-5.2%		30.1%		33.0%	9.4%
Institutes and Research Centers		522.6		260.3	-50.2%		1,811.8		2,623.6	44.8%		2,334.4		2,883.9	23.5%
Individual or Project Research		575.0		390.1	-32.2%		9,361.3		9,179.0	-1.9%		9,936.3		9,569.1	-3.7%
Laboratory Schools Support for Organized Research		3,193.6		2,528.0	0.0% -20.8%		880.0		1,130.1	0.0% 28.4%		4,073.6		3,658.1	0.0% -10.2%
TOTAL ORGANIZED RESEARCH	\$	4,291.2	\$	3,178.4	-25.9%	\$	12,053.1	\$	12,932.7	7.3%	\$	16,344.3	\$	16,111.1	-1.4%
Percent of Total	7	2.0%	Ŧ	1.4%	-29.7%	,	6.8%	7	7.4%	9.3%	7	4.2%	ð	4.0%	-3.5%
Direct Patient Care		-		-	0.0%		5.7		16.8	194.7%		5.7		16.8	194.7%
Community Education		917.0		712.6	-22.3%		5,584.4		5,107.9	-8.5%		6,501.4		5,820.5	-10.5%
Public Broadcast Services	1	384.3		402.4	4.7%	l	13,269.0		601.4	-95.5%		13,653.3		1,003.8	-92.6%
Community Services		809.7		720.7	-11.0%		594.8		13,897.1	2236.4%		1,404.5		14,617.8	940.8%
Cooperative Extension Services	1	-		-	0.0%	l	- 1		-	0.0%					0.0%
Support for Public Service Programs	<u> </u>	1,269.1		319.8	-74.8%	<u> </u>	2,264.0		2,545.9	12.5%	L	3,533.1		2,865.7	-18.9%
TOTAL PUBLIC SERVICE	\$	3,380.1	\$	2,155.5	-36.2%	\$	21,717.9	\$	22,169.1	2.1%	\$	25,098.0	\$	24,324.6	-3.1%
Percent of Total		1.6%		0.9%	-39.5%		12.2%		12.7%	4.0%		6.4%		6.1%	-5.1%
Academic Administration	1	12,363.3		13,072.1	5.7%		617.8		685.4	10.9%		12,981.1		13,757.5	6.0%
Library Services		8,01 <i>7</i> .1		7,876.7	-1.8%		69.2		74.4	7.5%		8,086.3		<i>7</i> ,951.1	-1.7%
Museums and Galleries		247.9		269.5	8.7%		45.9		60.4	31.6%		293.8		329.9	12.3%
Hospital and Patient Services		1 000 0		-	0.0%		1 (00 2		1 400 0	0.0%		- 0717/		- 2007	0.0%
Academic Support Not Elsewhere Classified	_	1,028.3	_	900.5	-12.4%		1,689.3		1,488.2	-11.9%	_	2,717.6	_	2,388.7	-12.1%
TOTAL ACADEMIC SUPPORT Percent of Total	\$	21,656.6 10.1%	\$	22,118.8 9.7%	-3.1%	\$	2,422.2 1.4%	\$	2,308.4 1.3%	-4.7% -2.9%	\$	24,078.8 6.1%	\$	24,427.2 6.1%	1.4% -0.7%
	1	2,028.9		1,612.3	-20.5%		5,756.9		4,812.6	-2.7% -16.4%		7,785.8		6,424.9	-17.5%
Social and Cultural Development Student Health/Medical Services		2,020.7		1,012.3	0.0%		2,620.6		2,846.2	8.6%		2,620.6		2,846.2	8.6%
Counseling and Career Services		3,104.6		2,753.2	-11.3%		517.1		589.2	13.9%		3,621.7		3,342.4	-7.7%
Financial Aid Administration		1,170.1		1,226.3	4.8%		90.6		72.6	-19.9%		1,260.7		1,298.9	3.0%
Financial Assistance		4,520.4		6,321.1	39.8%		42,107.0		48,171.7	14.4%		46,627.4		54,492.8	16.9%
Intercollegiate Athletics		227.5		243.1	6.9%		15,409.6		13,936.9	-9.6%		15,637.1		14,180.0	-9.3%
Student Services Administration		1,790.5		1,082.0	-39.6%		2,544.6		3,478.8	36.7%		4,335.1		4,560.8	5.2%
TOTAL STUDENT SERVICES	\$	12,842.0	\$	13,238.0	3.1%	\$	69,046.4	\$	73,908.0	7.0%	\$	81,888.4	\$	87,146.0	6.4%
Percent of Total		6.0%		5.8%	-2.2%		38.8%		42.3%	9.0%		20.8%		21.7%	4.2%
Executive Management		4,453.1		5,142.6	15.5%		1,347.8		446.4	-66.9%		5,800.9		5,589.0	-3.7%
Financial Management and Operations		2,792.5		3,152.6	12.9%		1,029.1		1,763.9	71.4%		3,821.6		4,916.5	28.7%
General Administrative and Logistical Services		15,373.8		14,847.8	-3.4%		1,362.4		1,325.0	-2.7%		16,736.2		16,172.8	-3.4%
Faculty and Staff Auxiliary Services					0.0%		-		-	0.0%					0.0%
Public Relations/Development	 	7,971.4		8,117.0	1.8%	<u> </u>	625.9	= .	1,027.8	64.2%	_	8,597.3	_	9,144.8	6.4%
TOTAL INSTITUTIONAL SUPPORT Percent of Total	\$	30,590.8 14.2%	\$	31,260.0 13.8%	-3.1%	\$	4,365.2 2.5%	\$	4,563.1 2.6%	4.5% 6.5%	\$	34,956.0	\$	35,823.1 8.9%	2.5% 0.3%
	1	687.0		839.8	22.2%	 	2.5 %		2.6%	0.0%	-	8.9 % 687.0		839.8	22.2%
Superintendence Custodial		3,832.0		3,355.2	-12.4%		- 10,471.8		6,315.9	-39.7%		14,303.8		9,671.1	-32.4%
Repairs/Maintenance		3,810.6		3,178.2	-16.6%		9,464.4		6,451.3	-31.8%		13,275.0		9,629.5	-27.5%
Grounds Maintenance		702.0		705.4	0.5%		2,844.0		1,746.8	-38.6%		3,546.0		2,452.2	-30.8%
University Space	1	6,272.7		5,775.3	-7.9%		5,880.5		5,319.2	-9.5%		12,153.2		11,094.5	-8.7%
Rental Space	1	-		-	0.0%		-			0.0%				-	0.0%
Utility Support		1,838.4		1,709.5	-7.0%		4,848.5		2,914.5	-39.9%		6,686.9		4,624.0	-30.8%
Permanent Improvements	1	1,240.5		1,142.0	-7.9%		502.4		1,079.1	114.8%		1,742.9		2,221.1	27.4%
Security	1	3,636.3		3,099.2	-14.8%		2,528.3		2,584.0	2.2%		6,164.6		5,683.2	-7.8%
Fire Protection		207.9		415.9	100.0%		216.1		420.9	94.8%		424.0		836.8	97.4%
Transportation	1	470.4		410.0	-12.8%		740.0		638.9	-13.7%		1,210.4		1,048.9	-13.3%
Rental of Space	1	2,673.4		2,673.2	0.0%	l	47/ ^			0.0%		2,673.4		2,673.2	0.0%
Other Operations & Maintenance	\$	211.0	•	234.0	10.9%		476.2	*	539.0	13.2%	-	687.2		773.0	12.5%
TOTAL PHYSICAL PLANT Percent of Total	,	25,582.2 11.9%	\$	23,537.7 10.4%	-8.0% -12.7%	\$	37,972.2 21.3%	\$	28,009.6 16.0%	-26.2% -24.9%	\$	63,554.4 16.2%	\$	51,547.3 12.8%	-18.9% -20.6%
Housing Services		11.770		10.470	0.0%	\vdash	6,382.5		7,012.1	9.9%		6,382.5		7,012.1	9.9%
Food Services		-		-	0.0%		7,717.6		8,378.2	8.6%		7,717.6		8,378.2	8.6%
Retail Services and Concessions	1	-		-	0.0%		2,527.3		2,313.5	-8.5%		2,527.3		2,313.5	-8.5%
Student Unions and Centers	1	-		-	0.0%		4,062.9		4,120.6	1.4%		4,062.9		4,120.6	1.4%
Specialized Services		-		-	0.0%		1,654.7		1,462.3	-11.6%		1,654.7		1,462.3	-11.6%
Other Independent Operations	L		_		0.0%	<u></u>	208.5	_	215.7	3.5%	L	208.5		215.7	3.5%
TOTAL INDEPENDENT OPERATIONS	\$	-	\$		0.0%	\$	22,553.5	\$	23,502.4	4.2%	\$	22,553.5	\$	23,502.4	4.2%
Percent of Total	匸	0.0%		0.0%	0.0%		12.7%		13.4%	6.1%	L	5.7%		5.8%	2.0%
Refunds		-		-	0.0%		15.6		0.2	-98.7%		15.6		0.2	-98.7%
Unexpended Lapsed Funds	<u> </u>	-		-	0.0%	<u> </u>	-		-	0.0%		-		-	0.0%
TOTAL REFUNDS/LAPSED FUNDS	\$		\$	•	0.0%	\$	15.6	\$	0.2	-98.7%	\$	15.6	\$	0.2	-98.7%
Percent of Total	<u> </u>	0.0%		0.0%	0.0%	<u> </u>	0.0%		0.0%	-98.7%	<u> </u>	0.0%		0.0%	-98.7%
CMS GROUP HEALTH INSURANCE	\$	3,541.3	\$	3,541.3	0.0%	\$	-	\$	-	0.0%	\$	3,541.3	\$	3,541.3	0.0%
Percent of Total	!	1.6%	_	1.6%	-5.2%	Ļ	0.0%	_	0.0%	0.0%	Ļ	0.9%	_	0.9%	-2.1%
MEDICARE	\$	2,184.2	\$	2,268.0	3.8%	\$	682.2	\$	704.4	3.3%	\$	2,866.4	\$	2,972.4	3.7%
Percent of Total	1	1.0%		1.0%	-1.5%	├	0.4%		0.4%	5.2%	-	0.7%		0.7%	1.5%
GRAND TOTAL		215,396.6		227,100.8	5.4%	<u> </u>	178,035.3		174,804.1	-1.8%		393,431.9		401,904.9	2.2%

Table D-8 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	State-Appropri	ated and Universi	\$ in Tho		n-Appropriated Fu	ınds		Total Funds	
SYSTEM TOTAL		Funds	Percent		Ι	Percent			Percent
	FY2019	FY2020	Change	FY2019	FY2020	Change	FY2019	FY2020	Change
General Academic Instruction (Degree-Related)	\$ 103,389.0	\$ 102,150.3	-1.2%	\$ 25,168.4	\$ 26,839.6	6.6%	\$ 128,557.4		
Vocational/Technical Instruction (Degree-Related)	819.3	964.5	1 <i>7.7</i> % 1.5%	2,691.7	2,664.5 97.7	-1.0% 143.6%	3,511.0	3,629.0	
Requisite/Preparatory/Remedial Instruction (Non-Degree)	1,334.4	1,355.0		40.1			1,374.5 27,760.8	1,452.7	
Departmental Research	24,601.2	24,640.6	0.2%	3,159.6	3,857.8	22.1%		28,498.4	
Admissions, Registration, and Records	10,474.0	10,267.7	-2.0%	2,464.6	2,056.4	-16.6%	12,938.6	12,324.1	-4.7%
Audio-Visual Services	455.5	486.2	6.7%	91.6	47.6	-48.0%	547.1	533.8	
Instructional Computing Support	5,396.3	5,039.1	-6.6%	1,830.0	1,839.6	0.5%	7,226.3	6,878.7	
Departmental Administration and Personnel Development	18,873.1	18,038.4	-4.4%	3,589.2	3,579.5	-0.3%	22,462.3	21,617.9	
Course and Curriculum Development	26,553.1	27,791.5	4.7%	13,630.0	14,072.0	3.2%	40,183.1	41,863.5	4.2%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 191,895.9	\$ 190,733.3	-0.6%	\$ 52,665.2	\$ 55,054.7	4.5%	\$ 244,561.1	\$ 245,788.0	0.5%
Percent of Total	50.7%	49.4%	-2.4%	10.8%	10.9%	0.8%	28.2%	27.5%	-2.4%
Institutes and Research Centers	3,713.1	4,447.0	19.8%	5,849.2	5,715.3	-2.3%	9,562.3	10,162.3	6.3%
Individual or Project Research	4,227.0	3,320.7	-21.4%	16,813.0	16,355.5	-2.7%	21,040.0	19,676.2	-6.5%
Laboratory Schools	-	-	0.0%	-	9.0	0.0%	-	9.0	0.0%
Support for Organized Research	3,593.1	3,997.3	11.2%	4,152.3	4,842.0	16.6%	7,745.4	8,839.3	14.1%
TOTAL ORGANIZED RESEARCH	\$ 11,533.2	\$ 11,765.0	2.0%	\$ 26,814.5	\$ 26,921.8	0.4%	\$ 38,347.7	\$ 38,686.8	0.9%
Percent of Total	3.0%	3.1%	0.1%	5.5%	5.3%	-3.2%	4.4%	4.3%	
Direct Patient Care	-	-	0.0%	-	3.5 /0	0.0%		4.0 /0	0.0%
	743.7	705.8			4 147 4			4 072 4	
Community Education			-5.1%	6,500.1	6,167.6	-5.1%	7,243.8	6,873.4	
Public Broadcast Services	859.2	774.2	-9.9%	4,691.8	5,510.0	17.4%	5,551.0	6,284.2	
Community Services	6,576.1	6,414.0	-2.5%	47,782.1	51,344.1	7.5%	54,358.2	<i>57,75</i> 8.1	6.3%
Cooperative Extension Services	-	-	0.0%			0.0%	-		0.0%
Support for Public Service Programs	1,960.3	1,632.3	-16.7%	2,575.6	3,632.7	41.0%	4,535.9	5,265.0	
TOTAL PUBLIC SERVICE	\$ 10,139.3	\$ 9,526.3	-6.0%			8.3%	\$ 71,688.9		6.3%
Percent of Total	2.7%	2.5%	<i>-</i> 7.8%	12.6%	13.1%	4.4%	8.3%	8.5%	3.2%
Academic Administration	13,315.3	14,340.5	7.7%	637.2	760.0	19.3%	13,952.5	15,100.5	8.2%
Library Services	12,681.6	12,625.4	-0.4%	1,255.4	1,177.5	-6.2%	13,937.0	13,802.9	-1.0%
Museums and Galleries	135.0	118.5	-12.2%	10.9	10.8	-0.9%	145.9	129.3	
Hospital and Patient Services	2,545.0	2,855.3	12.2%	73,705.8	84,623.1	14.8%	76,250.8	87,478.4	
Academic Support Not Elsewhere Classified	3,063.1	3,879.4	26.6%	9,237.3	9,281.0	0.5%	12,300.4	13,160.4	
TOTAL ACADEMIC SUPPORT	\$ 31,740.0	\$ 33,819.1	6.6%	\$ 84,846.6		13.0%	\$ 116,586.6		11.2%
Percent of Total	8.4%	8.8%	4.6%	17.4%	18.9%	8.9%	13.4%	14.5%	
Social and Cultural Development	825.9	761.6	-7.8%	3,788.3	3,038.4	-19.8%	4,614.2	3,800.0	
Student Health/Medical Services	70.0	70.3	0.4%	17,192.7	13,536.3	-21.3%	17,262.7	13,606.6	
Counseling and Career Services	1,410.9	1,472.9	4.4%	627.3	652.8	4.1%	2,038.2	2,125.7	
Financial Aid Administration	3,172.6	3,267.6	3.0%	11,433.9	12,451.2	8.9%	14,606.5	1 <i>5,</i> 718.8	
Financial Assistance	32,663.0	34,841.6	6.7%	54,855.5	58,082.9	5.9%	87,518.5	92,924.5	6.2%
Intercollegiate Athletics	1,287.3	1,451.3	12.7%	25,879.3	26,244.7	1.4%	27,166.6	27,696.0	
Student Services Administration	3,813.9	3,820.4	0.2%	2,272.7	2,118.5	-6.8%	6,086.6	5,938.9	-2.4%
TOTAL STUDENT SERVICES	\$ 43,243.6	\$ 45,685.7	5.6%	\$ 116,049.7	\$ 116,124.8	0.1%	\$ 159,293.3	\$ 161,810.5	1.6%
Percent of Total	11.4%	11.8%	3.7%	23.8%	22.9%	-3.6%	18.4%	18.1%	-1.3%
Executive Management	7,683.3	8,047.0	4.7%	515.9	933.8	81.0%	8,199.2	8,980.8	9.5%
Financial Management and Operations	5,211.2	5,383.4	3.3%	3,532.5	4,111.4	16.4%	8,743.7	9,494.8	
General Administrative and Logistical Services	8,989.9	9,186.5	2.2%	3,875.9	2,223.4	-42.6%	12,865.8	11,409.9	
Faculty and Staff Auxiliary Services	14.5	23.4	61.4%	2.6	3.5	34.6%	17.1	26.9	
Public Relations/Development	8,503.9	8,677.7	2.0%	1,337.0	1,881.6	40.7%	9,840.9	10,559.3	
TOTAL INSTITUTIONAL SUPPORT	\$ 30,402.8	\$ 31,318.0	3.0%	\$ 9,263.9	\$ 9,153.7	-1.2%	\$ 39,666.7		2.0%
Percent of Total	\$ 30,402.8 8.0%	\$ 31,318.0 8.1%	1.1%	1.9%	1.8%	-4.8%	4.6%	4.5%	
Superintendence	2,093.0	2,316.6	10.7%	1,079.0	997.7	-7.5%	3,172.0	3,314.3	
Custodial	5,410.7	5,308.2	-1.9%	4,692.6	4,117.8	-12.2%	10,103.3	9,426.0	
Repairs/Maintenance	9,661.2	10,191.8	5.5%	13,803.7	16,834.6	22.0%	23,464.9	27,026.4	
Grounds Maintenance	3,053.6	3,252.0	6.5%		956.5	-36.4%	4,557.4	4,208.5	
University Space	10,858.5	11,093.3	2.2%	8,401.4	7,064.8	-15.9%	19,259.9	18,158.1	-5.7%
Rental Space	136.5	120.7	-11.6%	167.5	181 <i>.7</i>	8.5%	304.0	302.4	
Utility Support	6,028.0	5,364.3	-11.0%	24.7	25.6	3.6%	6,052.7	5,389.9	
Permanent Improvements	3,236.7	3,305.9	2.1%	17,682.8	16,034.4	-9.3%	20,919.5	19,340.3	
Security	6,950.9	6,962.0	0.2%	1,410.0	1,166.2	-17.3%	8,360.9	8,128.2	-2.8%
Fire Protection	587.6	526.4	-10.4%	28.1	33.3	18.5%	615.7	559.7	-9.1%
Transportation	512.6	588.5	14.8%	1.1	0.5	-54.5%	513.7	589.0	
Rental of Space	1,085.2	1,323.8	22.0%	11,876.0	13,019.3	9.6%	12,961.2	14,343.1	10.7%
Other Operations & Maintenance	1,694.8	1,806.9	6.6%	338.1	325.3	-3.8%	2,032.9	2,132.2	
TOTAL PHYSICAL PLANT	\$ 51,309.3	\$ 52,160.4	1.7%	\$ 61,008.8		-0.4%	\$ 112,318.1		0.5%
Percent of Total	13.5%	13.5%	-0.2%	12.5%	12.0%	-4.0%	13.0%	12.7%	
Housing Services	10.5/0	10.5 /0	0.0%	33,968.2	32,825.0	-3.4%	33,968.2	32,825.0	
-	-	-			-		-		
Food Services	-	-	0.0%	10,480.8	9,268.8	-11.6%	10,480.8	9,268.8	
Retail Services and Concessions	-	-	0.0%	7,570.1	6,071.5	-19.8%	7,570.1	6,071.5	
Student Unions and Centers	-	-	0.0%	9,452.0	8,590.1	-9.1%	9,452.0	8,590.1	-9.1%
Specialized Services	-	-	0.0%	8,379.3	9,078.5	8.3%	8,379.3	9,078.5	
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
TOTAL INDEPENDENT OPERATIONS	\$ -	\$ -	0.0%	\$ 69,850.4	\$ 65,833.9	-5.8%	\$ 69,850.4		
Percent of Total	0.0%	0.0%	0.0%	14.3%	13.0%	-9.2%	8.1%	7.4%	-8.4%
Refunds	-	-	0.0%	1,983.8	8,114.4	309.0%	1,983.8	8,114.4	309.0%
Unexpended Lapsed Funds			0.0%			0.0%		· -	0.0%
TOTAL REFUNDS/LAPSED FUNDS	\$ -	\$ -	0.0%	\$ 1,983.8	\$ 8,114.4	309.0%	\$ 1,983.8	\$ 8,114.4	309.0%
	0.0%	0.0%	0.0%	0.4%	1.6%	294.2%	0.2%	0.9%	
Darcant of Tatal		0.0 /0							
Percent of Total		¢ 4 505 5	EO 00/	¢ 2001 1				£ 70017	
CMS GROUP HEALTH INSURANCE	\$ 4,350.2	\$ 6,525.5	50.0% 47.3%	\$ 2,821.1		-82.1% -82.7%	\$ 7,171.3		
CMS GROUP HEALTH INSURANCE Percent of Total	\$ 4,350.2 1.1%	1.7%	47.3%	0.6%	0.1%	-82.7%	0.8%	0.8%	
CMS GROUP HEALTH INSURANCE Percent of Total MEDICARE	\$ 4,350.2 1.1% \$ 4,073.0	1.7% \$ 4,199.0	47.3% 3.1%	0.6% \$ 1,686.9	0.1% \$ 1,926.0	-82.7% 14.2%	0.8% \$ 5,759.9	0.8% \$ 6,125.0	-4.7% 6.3%
CMS GROUP HEALTH INSURANCE Percent of Total	\$ 4,350.2 1.1%	1.7%	47.3%	0.6%	0.1%	-82.7%	0.8%	0.8%	-4.7% 6.3% 3.3%

Table D-9 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

		State-Appro	priat	ted and Universi	\$ in Tho		_							
SOUTHERN ILLINOIS UNIVER	SITY		· -	Funds		Other No	n-A	ppropriated Fu				Tota	ıl Funds	B
CARBONDALE		FY2019		FY2020	Percent Change	FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)		\$ 47,089		\$ 45,575.4	-3.2%		\$	1,166.0	33.1%	\$	47,965.6	\$	46,741.4	-2.6%
Vocational/Technical Instruction (Degree-Related		819	9.3	964.5	17.7%	2,691 <i>.7</i>		2,664.5	-1.0%		3,511.0		3,629.0	3.4%
Requisite/Preparatory/Remedial Instruction (Nor	Degree)	-		-	0.0%	-		-	0.0%		-		-	0.0%
Departmental Research		11,021		10,561.8	-4.2%	1,774.6		1,519.5	-14.4%		12,796.2		12,081.3	-5.6%
Admissions, Registration, and Records		4,627		4,098.4	-11.4%	1,270.8		1,046.5	-17.7%		5,898.2		5,144.9	-12.8%
Audio-Visual Services		112	2.3	124.1	10.5%	-		-	0.0%		112.3		124.1	10.5%
Instructional Computing Support		1,573	8.8	1,531.2	-2.7%	356.5		294.3	-17.4%		1,930.3		1,825.5	-5.4%
Departmental Administration and Personnel Deve	opment	11,172	2.9	10,206.1	-8.7%	206.4		186.2	-9.8%		11,379.3		10,392.3	-8.7%
Course and Curriculum Development		13,710	8.0	14,394.3	5.0%	2,084.4		2,463.6	18.2%		15,795.2		16,857.9	6.7%
TOTAL INSTRUCTIONAL PROGRAMS		\$ 90,127	. .6	\$ 87,455.8	-3.0%	\$ 9,260.5	\$	9,340.6	0.9%	\$	99,388.1	\$	96,796.4	-2.6%
Perce	t of Total	51.4		49.8%	-3.2%	5.1%		5.1%	1.6%		27.7%		27.1%	-2.4%
Institutes and Research Centers		925		1,626.9	75.9%	4,011.9		4,063.5	1.3%		4,936.9		5,690.4	15.3%
Individual or Project Research		3,713		2,957.6	-20.3%	7,494.5		7,010.0	-6.5%		11,207.6		9,967.6	-11.1%
Laboratory Schools		0,, 10		2,737.0	0.0%	7,474.5		7,010.0	0.0%		11,207.0		7,707.0	0.0%
Support for Organized Research		2,013	2 2	2,264.0	12.5%	1,519.4		1,644.3	8.2%		3,532.7		3,908.3	10.6%
										_		_		
TOTAL ORGANIZED RESEARCH		\$ 6,651		\$ 6,848.5	3.0%		_	12,717.8	-2.4%	\$	19,677.2	\$	19,566.3	-0.6%
Perce	t of Total	3.8	%	3.9%	2.7%	7.1%		7.0%	-1.6%		5.5%		5.5%	-0.3%
Direct Patient Care		-		-	0.0%	-		-	0.0%		-		-	0.0%
Community Education		-		-	0.0%	1,566.2		1,244.5	-20.5%		1,566.2		1,244.5	-20.5%
Public Broadcast Services		840	8.0	774.2	-7.9%	4,527.0		5,286.9	16.8%		5,367.8		6,061.1	12.9%
Community Services		3,670	0.0	3,866.0	5.3%	19,046.5		18,776.7	-1.4%		22,716.5		22,642.7	-0.3%
Cooperative Extension Services		l		-	0.0%	-		-	0.0%		-		-	0.0%
Support for Public Service Programs		66	5.4	1.4	-97.9%	171.5		1 <i>5</i> 1. <i>7</i>	-11.5%		237.9		153.1	-35.6%
TOTAL PUBLIC SERVICE		\$ 4,577		\$ 4,641.6	1.4%	\$ 25,311.2	\$	25,459.8	0.6%	\$	29,888.4	\$	30,101.4	0.7%
	t of Total	2.6		2.6%	1.1%	13.8%	4	14.0%	1.3%	۳	8.3%	4	8.4%	1.0%
	, ur rotal			5,514.6	0.9%					\vdash				
Academic Administration		5,467				116.4		120.8	3.8%		5,583.5		5,635.4	0.9%
Library Services		7,776		7,619.5	-2.0%	394.9		378.9	-4.1%		8,171.2		7,998.4	-2.1%
Museums and Galleries		135	0.0	118.5	-12.2%	10.9		10.8	-0.9%		145.9		129.3	-11.4%
Hospital and Patient Services		-		-	0.0%	74.5		82.8	11.1%		74.5		82.8	11.1%
Academic Support Not Elsewhere Classified		613	3.6	584.0	-4.8%	4,226.0		3,939.3	-6.8%		4,839.6		4,523.3	-6.5%
TOTAL ACADEMIC SUPPORT		\$ 13,992	2.0	\$ 13,836.6	-1.1%	\$ 4,822.7	\$	4,532.6	-6.0%	\$	18,814.7	\$	18,369.2	-2.4%
Perce	t of Total	8.0	1%	7.9%	-1.4%	2.6%		2.5%	-5.3%		5.2%		5.1%	-2.1%
Social and Cultural Development		61.5	5.1	546.9	-11.1%	1,816.6		1,325.1	-27.1%		2,431.7		1,872.0	-23.0%
Student Health/Medical Services		70		70.3	0.4%	15,463.3		11,785.5	-23.8%		15,533.3		11,855.8	-23.7%
Counseling and Career Services		1,213		1,286.3	6.0%	143.9		105.2	-26.9%		1,357.2		1,391.5	2.5%
Financial Aid Administration		1,396		1,437.2	2.9%	641.8		686.8	7.0%		2,038.1		2,124.0	4.2%
Financial Assistance		14,319		15,767.4	10.1%	33,596.1		35,116.9	4.5%				50,884.3	6.2%
		-						-			47,915.4			
Intercollegiate Athletics		917		945.3	3.0%	19,588.2		19,765.0	0.9%		20,505.9		20,710.3	1.0%
Student Services Administration		1,613		1,481.4	-8.2%	1,620.3		1,425.4	-12.0%	_	3,233.5	_	2,906.8	-10.1%
TOTAL STUDENT SERVICES		\$ 20,144		\$ 21,534.8	6.9%	\$ 72,870.2	\$	70,209.9	-3.7%	\$	93,015.1	\$	91,744.7	-1.4%
Perce	t of Total	11.5	%	12.3%	6.6%	39.8%		38.6%	-2.9%		25.9%		25.7%	-1.1%
Executive Management		1,709	9.6	1,880.6	10.0%	32.2		35.0	8.7%		1,741.8		1,915.6	10.0%
Financial Management and Operations		1,725	5.2	1,808.8	4.8%	1,053.0		1,538.3	46.1%		2,778.2		3,347.1	20.5%
General Administrative and Logistical Services		2,925	5.2	2,723.0	-6.9%	1,091.1		595.3	-45.4%		4,016.3		3,318.3	-17.4%
Faculty and Staff Auxiliary Services		14	1.5	23.4	61.4%	2.6		3.5	34.6%		1 <i>7</i> .1		26.9	57.3%
Public Relations/Development		4,577	7.6	4,306.0	-5.9%	778.4		1,223.0	57.1%		5,356.0		5,529.0	3.2%
TOTAL INSTITUTIONAL SUPPORT		\$ 10,952	2.1	\$ 10,741.8	-1.9%	\$ 2,957.3	\$	3,395.1	14.8%	\$	13,909.4	\$	14,136.9	1.6%
	t of Total	6.2		6.1%	-2.2%	1.6%	_	1.9%	15.7%	_	3.9%		4.0%	1.9%
Superintendence		51.5		575.6	11.6%	959.1		972.4	1.4%		1.474.8		1,548.0	5.0%
		1,869		1,739.2	-7.0%	4,208.5		3,685.1			6,077.9			-10.8%
Custodial									-12.4%				5,424.3	
Repairs/Maintenance		2,743		2,948.8	7.5%	10,727.6		13,691.5	27.6%		13,470.8		16,640.3	23.5%
Grounds Maintenance		1,519		1,674.3	10.2%	1,385.9		743.0	-46.4%		2,904.9		2,417.3	-16.8%
University Space		6,490		5,843.2	-10.0%	5,048.1		4,842.8	-4.1%		11,538.1		10,686.0	-7.4%
Rental Space		136		120.7	-11.6%	-		-	0.0%		136.5		120.7	-11.6%
Utility Support		4,831		4,455.0	-7.8%	24.7		25.6	3.6%		4,855.7		4,480.6	-7.7%
Permanent Improvements		1,520		1,588.4	4.5%	3,118.2		2,552.3	-18.1%		4,638.6		4,140.7	-10.7%
Security			7.7		E 40/					1	3,541.2		3,373.1	-4.7%
· ·		2,439		2,307.6	-5.4%	1,101.5		1,065.5	-3.3%				248.7	-18.4%
Fire Protection		2,439 276		2,307.6 215.4	-5.4% -22.1%	1,101.5		1,065.5 33.3	-3.3% 18.5%		304.7		240./	, .
			.6										355.3	27.0%
Fire Protection		276	5.6 9.7	215.4	-22.1%				18.5%		304.7			
Fire Protection Transportation Rental of Space		276 279 1,087	5.6 9.7 7.2	215.4 355.3 1,323.8	-22.1% 27.0%	28.1		33.3	18.5% 0.0%		304.7 279.7 1,555.1		355.3 1,377.9	27.0% -11.4%
Fire Protection Transportation		276 279 1,087 1,148	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8	-22.1% 27.0% 21.8% 19.2%	28.1 - 467.9 182.7		33.3 - 54.1 178.6	18.5% 0.0% -88.4% -2.2%	\$	304.7 279.7 1,555.1 1,331.5	\$	355.3 1,377.9 1,547.4	27.0% -11.4% 16.2%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4%	28.1 - 467.9 182.7 \$ 27,252.3	\$	33.3 - 54.1 178.6 27,844.2	18.5% 0.0% -88.4% -2.2% 2.2 %	\$	304.7 279.7 1,555.1 1,331.5 52,109.5	\$	355.3 1,377.9 1,547.4 52,360.3	27.0% -11.4% 16.2% 0.5 %
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce	t of Total	276 279 1,087 1,148	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8	-22.1% 27.0% 21.8% 19.2% -1.4%	28.1 - 467.9 182.7 \$ 27,252.3 14.9%	\$	33.3 - 54.1 178.6 27,844.2 15.3%	18.5% 0.0% -88.4% -2.2% 2.2% 2.9%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5%	\$	355.3 1,377.9 1,547.4 52,360.3 14.6 %	27.0% -11.4% 16.2% 0.5% 0.7%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6%	28.1 467.9 182.7 \$ 27,252.3 14.9% 18,068.1	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1	\$	355.3 1,377.9 1,547.4 52,360.3 14.6 % 17,359.3	27.0% -11.4% 16.2% 0.5% 0.7% -3.9%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0%	28.1 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Retail Services and Concessions Student Unions and Centers	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14,9% 18,068.1 986.0 128.0 3,185.7	\$	33.3 54.1 178.6 27,844.2 15.3 17,359.3 774.6 5.7 2,627.9	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services	t of Total	276 279 1,087 1,148 \$ 24,857	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -0.0% 0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5% -0.1%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Retail Services and Concessions Student Unions and Centers	t of Total	276 277 1,087 1,148 \$ 24,857 	5.6 9.7 7.2 3.8	215.4 355.3 1,323.8 1,368.8 24,516.1	-22.1% 27.0% 21.8% 19.2% -1.4% -0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services	t of Total	276 279 1,087 1,148 \$ 24,857 	5.6 9.7 7.2 3.8 7.2	215.4 355.3 1,323.8 1,368.8 24,516.1 	-22.1% 27.0% 21.8% 19.2% -1.4% -0.0% 0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14,9% 18,068.1 986.0 128.0 3,185.7	\$	33.3 54.1 178.6 27,844.2 15.3 17,359.3 774.6 5.7 2,627.9	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5% -0.1%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	t of Total	276 277 1,087 1,148 \$ 24,857 	5.6 9.7 7.2 3.8 7.2	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9%	-22.1% 27.0% 21.8% 19.2% -1.4% -0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3		355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS		276 279 1,087 1,148 \$ 24,857 	5.6 5.7 7.2 3.8 7.2 9%	215.4 355.3 1,323.8 1,368.8 24,516.1 	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - 26,403.1	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -21.4% -95.5% -0.1% 0.0% -6.1%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3		355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds		276 279 1,087 1,146 \$ 24,857 	5.6 5.7 7.2 3.8 7.2 9%	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9% - - - - - - - - - - - - - - - - - - -	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 24,799.4 13.6%	18.5% 0.0% -88.4% -2.2% 2.2% -3.9% -3.9% -17.5% -0.1% 0.0% -5.1% 977.7%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 26,403.1		355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 24,799.4 6.9%	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -0.1% 0.0% -6.1% 977.7%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds		276 279 1,087 1,146 \$ 24,857 	0.6.6 0.7 7.2 3.8 7.2 19%	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9% - - - - - - - - - - - - - - - - - - -	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 -467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.9% -3.9% -3.9% -17.5% -0.1% 0.0% -5.1% 977.7% 0.0%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 - 26,403.1 7.4% 306.2	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - 24,799.4 6.9% 3,299.8	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0% -5.8% 977.7%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	t of Total	276 279 1,087 1,148 \$ 24,857 14.2 - - - - - - - - - - - - - - - - - - -	5.6 5.7 7.2 3.8 7.2 19%	215.4 355.3 1,328.8 1,368.8 \$ 24,516.1 	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2 \$ 306.2	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -0.1% 0.0% -5.1% 977.7%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 - 26,403.1 7.4% 306.2		355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - 24,799.4 6.9% 3,299.8	27.0% -11.4% 16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0% -6.11% 977.7%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS		\$ - 0.0	5.6.6 2.7 7.2 3.8 7.2 19%	215.4 355.3 1,328.8 1,368.8 \$ 24,516.1 	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2 - \$ 306.2 0.2%	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 26,27.9 4,031.9 24,799.4 13.6% 3,299.8 1.8%	18.5% 0.0% -88.4% -2.2% 2.9% -3.9% -21.4% -95.5% -17.5% 0.0% -6.1% -5.4% 977.7% 985.8%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 26,403.1 7.4% 306.2	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - 24,799.4 6.9% 3,299.8 0.9%	27.0% -11.4% -11.4% -11.4% -11.4% -11.4% -11.4% -11.5% -11
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Perce CMS GROUP HEALTH INSURANCE	t of Total	\$	5.6 5.7 7.2 3.8 6.2 9%	\$ - 0.0% \$ 4,353.8	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2 - \$ 306.2 0.2% \$ 846.9	\$ \$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.2% 2.9% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0% 977.7% 0.0% 985.8% -92.9%	\$	304.7 279.7 1,555.7 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 26,403.1 7.4% 306.2 0.1%	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - 24,799.4 6.9% 3,299.8 - 3,299.8 0.9% 4,413.9	27.0% -11.4% -11.49% -15.5% -2.5% -3.9% -3.9% -21.4% -95.59% -17.59% -0.19% -6.19% -5.89% 977.79% 980.49% 47.59%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Perce CMS GROUP HEALTH INSURANCE Perce	t of Total	\$	5.6 5.7 7.2 3.8 7.2 9%	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9%	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2 - \$ 306.2 \$ 346.9 \$ 846.9	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.9% -3.9% -3.5% -17.5% -0.1% 0.0% -5.4% 977.7% 977.7% 9985.8% -92.8%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - - 24,799.4 6.9% 3,299.8 - 3,299.8 0.9% 4,413.9 1.2%	27.0% -11.4% -16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -0.1% 0.0% -6.1% -5.8% 977.7% 0.0% 977.79 47.9%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Perce CMS GROUP HEALTH INSURANCE MEDICARE	t of Total t of Total	\$	5.6 5.7 7.2 3.8 7.2 19% 5.5 19% 3.2	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9% 	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.9% -3.9% -31.4% -95.5% -0.1% 0.0% -6.1% 977.7% 0.0% 977.7% 985.8% -92.9% -92.8% 11.4%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 18,068.1 986.0 128.0 3,185.7 4,035.3 - 26,403.1 7.4% 306.2 0.1% 2,992.4 0.8% 2,048.8	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - 24,799.4 6.9% 3,299.8 0.9% 4,413.9 1.2%	27.0% -11.4% -16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -17.5% -0.1% 0.0% -5.18% 977.7% 980.4% 47.5% 47.5% 0.1%
Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Perce Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Perce Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Perce CMS GROUP HEALTH INSURANCE MEDICARE	t of Total	\$	5.6 5.7 7.2 3.8 7.2 19% 5.5 19% 3.2	215.4 355.3 1,323.8 1,368.8 \$ 24,516.1 13.9%	-22.1% 27.0% 21.8% 19.2% -1.4% -1.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	28.1 - 467.9 182.7 \$ 27,252.3 14.9% 18,068.1 986.0 128.0 3,185.7 4,035.3 - \$ 26,403.1 14.4% 306.2 - \$ 306.2 \$ 346.9 \$ 846.9	\$	33.3 54.1 178.6 27,844.2 15.3% 17,359.3 774.6 5.7 2,627.9 4,031.9 	18.5% 0.0% -88.4% -2.2% 2.9% -3.9% -3.5% -17.5% -0.1% 0.0% -5.4% 977.7% 977.7% 9985.8% -92.8%	\$	304.7 279.7 1,555.1 1,331.5 52,109.5 14.5% 18,068.1 986.0 128.0 3,185.7 4,035.3 	\$	355.3 1,377.9 1,547.4 52,360.3 14.6% 17,359.3 774.6 5.7 2,627.9 4,031.9 - - 24,799.4 6.9% 3,299.8 - 3,299.8 0.9% 4,413.9 1.2%	27.0% -11.4% -16.2% 0.5% 0.7% -3.9% -21.4% -95.5% -0.1% 0.0% -6.1% -5.8% 977.7% 0.0% 977.79 47.9%

Table D-10 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY	State-App	ropri		and Universit	\$ in Tho	- Suna	Other Nor	ı-Apı	propriated Fu	nds			Tota	l Funds	
EDWARDSVILLE	FY2019		Ė	FY2020	Percent Change		FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 46,40)6.8	\$	47,832.3	3.1%	\$	2,014.3	\$	1,859.1	-7.7%	\$	48,421.1	\$	49,691.4	2.6%
Vocational/Technical Instruction (Degree-Related)		-		-	0.0%	,	-		-	0.0%		-		-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		55.7		730.1	11.3%		37.3		40.6	8.8%		693.0		770.7	11.2%
Departmental Research	9,7			10,096.5	3.9%	1	112.6		61.3	-45.6%		9,826.7		10,157.8	3.4%
Admissions, Registration, and Records	5,64	13.7		5,971.3	5.8%	'	1,189.9		996.0	-16.3%		6,833.6		6,967.3	2.0%
Audio-Visual Services	2.00	-		-	0.0%	1	-		-	0.0%				- 400 /	0.0%
Instructional Computing Support	3,30			2,992.9	-9.5%		1,381.9		1 , 497.7	8.4%		4,689.8		4,490.6	-4.2%
Departmental Administration and Personnel Development	3,33			3,698.8	10.9%	1	6.2		1 4/2 1	-100.0%		3,340.4		3,698.8	10.7%
Course and Curriculum Development	9,12		_	9,753.4	6.8%	-	1,336.8	_	1,463.1	9.4%		10,466.1	_	11,216.5	7.2%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 78,19		\$	81,075.3	3.7%	\$	6,079.0	\$	5,917.8	-2.7%	\$	84,270.7	\$	86,993.1	3.2%
Percent of Tota		.7%		49.1%	0.8%		4.2%		4.0%	-4.5%		27.5%		27.7%	0.8%
Institutes and Research Centers	1,39			1,406.6	0.7%	1	1,257.5		1,060.7	-15.7%		2,654.0		2,467.3	-7.0%
Individual or Project Research	2.	39.6		127.3	-46.9%	1	3,231.8		2,771.9	-14.2%		3,471.4		2,899.2	-16.5%
Laboratory Schools	1,29	-		1,429.7	0.0% 10.6%		860.8		1,090.8	0.0% 26.7%		2,153.1		2,520.5	0.0% 17.1%
Support for Organized Research TOTAL ORGANIZED RESEARCH	•		\$	2,963.6	1.2%	\$	5,350.1				\$				-4.7%
		28.4	<u> </u>	1.8%	-1.6%	3		\$	4,923.4 3.3%	-8.0% -9.7%	Þ	8,278.5 2.7%	\$	7,887.0 2.5%	-4.7% -7.0%
Percent of Tota	+'	.8%		1.8%			3.7%		3.3%	0.0%		2.7%		2.5%	0.0%
Direct Patient Care	7,	- \F 4		4400	0.0%		2 2 2 2 4		1 5 42 0			2 0 2 0 2		2 211 2	
Community Education		05.6		668.2	-5.3%	1	2,322.6		1,543.0	-33.6%		3,028.2		2,211.2	-27.0%
Public Broadcast Services	1.34	18.4		1,128.0	-100.0% -16.0%	1	164.8 17.068.8		223.1	35.4%		183.2 18,412.4		223.1	21.8% 5.0%
Connective Extension Services	1,34	0		1,120.0	0.0%	1	17,000.8		18,202.3	6.6% 0.0%		10,412.4		19,330.3	0.0%
Cooperative Extension Services Support for Public Service Programs	1,00)4.5		934.4	-7.0%	1	(418.2)		(139.9)	-66.5%		586.3		- 794.5	35.5%
TOTAL PUBLIC SERVICE	\$ 3,07		\$	2,730.6	-11.1%	\$	19,138.0	\$	19,828.5	3.6%	¢	22,210.1	\$	22,559.1	1.6%
Percent of Total		.9%	٠,	1.7%	-11.1%	1	13.1%	7	19,828.5	1.7%	7	7.2%	7	7.2%	-0.8%
Academic Administration	7,73			8,698.0	12.2%	\vdash	402.2		468.1	16.4%		8,154.6		9,166.1	12.4%
Academic Administration Library Services	3,88			3,929.3	1.2%	1	91.4		33.0	-63.9%		3,972.2		3,962.3	-0.2%
Library Services Museums and Galleries	3,88			3,727.3	0.0%	1	71.4		33.0	0.0%		3,7/ 2.2		3,702.3	0.0%
Hospital and Patient Services	1,14	1/13		1,168.8	2.1%		3,023.3		2,858.5	-5.5%		4,167.6		4,027.3	-3.4%
Academic Support Not Elsewhere Classified	1,55			1,522.6	-2.1%		1,630.4		2,111.3	29.5%		3,186.3		3,633.9	14.0%
TOTAL ACADEMIC SUPPORT	\$ 14,33		\$	15,318.7	6.9%	\$	5,147.3	\$	5,470.9	6.3%	\$	19,480.7	\$	20,789.6	6.7%
Percent of Total	T	.9%	_*_	9.3%	3.9%	۳	3.5%	Ψ	3.7%	4.3%	4	6.4%	۳_	6.6%	4.2%
Social and Cultural Development		10.8		214.7	1.9%		1,971.7		1,713.3	-13.1%		2,182.5		1,928.0	-11.7%
Student Health/Medical Services		-		214.7	0.0%		1,622.0		1,655.2	2.0%		1,622.0		1,655.2	2.0%
Counseling and Career Services		- 27.4		22.1	-19.3%		463.9		534.6	15.2%		491.3		556.7	13.3%
Financial Aid Administration	1,63			1,696.7	3.5%		10,789.5		11,755.0	8.9%		12,428.8		13,451.7	8.2%
Financial Assistance	17,82			18,547.6	4.0%		20,941.0		22,565.3	7.8%		38,770.5		41,112.9	6.0%
Intercollegiate Athletics	-	59.6		506.0	36.9%		6,291.1		6,479.7	3.0%		6,660.7		6,985.7	4.9%
Student Services Administration	1,63			1,786.2	9.2%		538.1		578.0	7.4%		2,173.9		2,364.2	8.8%
TOTAL STUDENT SERVICES	\$ 21,71		\$	22,773.3	4.9%	\$	42,617.3	\$	45,281.1	6.3%	\$	64,329.7	\$	68,054.4	5.8%
Percent of Tota	T/-	.5%		13.8%	2.0%	T	29.2%	Ψ	30.5%	4.3%	*	21.0%	7	21.7%	3.3%
Executive Management	4,77			5,017.5	5.1%	1	269.2		567.7	110.9%		5,041.7		5,585.2	10.8%
Financial Management and Operations	1,86			1,816.7	-2.7%		1,397.9		1,763.8	26.2%		3,264.5		3,580.5	9.7%
General Administrative and Logistical Services	3,74			3,547.2	-5.4%		1,185.1		512.7	-56.7%		4,934.1		4,059.9	-17.7%
Faculty and Staff Auxiliary Services		_		-	0.0%		-,		-	0.0%		-		-	0.0%
Public Relations/Development	3,19	26.6		3,576.7	11.9%		304.4		333.4	9.5%		3,501.0		3,910.1	11.7%
TOTAL INSTITUTIONAL SUPPORT	\$ 13,58		\$	13,958.1	2.7%	\$	3,156.6	\$	3,177.6	0.7%	\$	16,741.3	\$	17,135.7	2.4%
Percent of Tota	7	.5%		8.4%	-0.1%	_	2.2%	T	2.1%	-1.2%	7	5.5%	<u> </u>	5.5%	0.0%
Superintendence	1,10						. , ,		. , ,			1,160.1		,	11.7%
Custodial	3,29			1 296.3	11.7%		_		_					1 296.3	
Repairs/Maintenance				1,296.3 3.213.3	11.7% -2.5%		150.1		- 153.3	0.0% 2.1%				1,296.3 3.366.6	
Grounds Maintenance	6.10	17.0		3,213.3	-2.5%		150.1 1.881.4		- 153.3 2.287.4	2.1%		3,445.8		3,366.6	-2.3%
	6,10 1,39			3,213.3 5,619.8	-2.5% -8.0%		150.1 1,881.4		153.3 2,287.4	2.1% 21.6%		3,445.8 7,988.4		3,366.6 7,907.2	-2.3% -1.0%
University Space	6,10 1,39 3,58	93.1		3,213.3	-2.5%					2.1%		3,445.8		3,366.6	-2.3%
	1,39	93.1		3,213.3 5,619.8 1,369.9	-2.5% -8.0% -1.7%		1,881.4 -		2,287.4 -	2.1% 21.6% 0.0%		3,445.8 7,988.4 1,393.1		3,366.6 7,907.2 1,369.9	-2.3% -1.0% -1.7%
University Space	1,39	93.1 34.6 -		3,213.3 5,619.8 1,369.9	-2.5% -8.0% -1.7% 7.0%		1,881.4 -		2,287.4 -	2.1% 21.6% 0.0% -19.5%		3,445.8 7,988.4 1,393.1		3,366.6 7,907.2 1,369.9	-2.3% -1.0% -1.7% -1.9%
University Space Rental Space	1,39 3,58	93.1 34.6 - 97.0		3,213.3 5,619.8 1,369.9 3,834.8	-2.5% -8.0% -1.7% 7.0% 0.0%		1,881.4 -		2,287.4 -	2.1% 21.6% 0.0% -19.5% 0.0%		3,445.8 7,988.4 1,393.1 5,392.6		3,366.6 7,907.2 1,369.9 5,289.4	-2.3% -1.0% -1.7% -1.9% 0.0%
University Space Rental Space Utility Support	1,39 3,58 1,19 1,69 3,90	93.1 34.6 - 97.0 93.6 59.0		3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.2%		1,881.4 - 1,808.0 - -		2,287.4 - 1,454.6 - -	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1%		3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0		3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6%
University Space Rental Space Utility Support Permanent Improvements	1,35 3,58 1,19 1,69 3,90	93.1 34.6 - 97.0 93.6 59.0		3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5 311.0	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.6% 0.0%		1,881.4 - 1,808.0 - - 14,431.2		2,287.4 - 1,454.6 - - 13,431.2	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0%		3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8		3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6% 0.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation	1,35 3,58 1,19 1,69 3,90	93.1 34.6 - 97.0 93.6 59.0		3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.6% 0.0% 0.0%		1,881.4 - 1,808.0 - - - 14,431.2 165.4 -		2,287.4 - 1,454.6 - - 13,431.2 77.6 -	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0%		3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9		3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0 226.9	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6% 0.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection	1,39 3,58 1,19 1,69 3,96 3	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9		3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5 311.0 226.9	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.6% 0.0% 0.0% 0.0%		1,881.4 - 1,808.0 - - 14,431.2 165.4 - - 21.0		2,287.4 - 1,454.6 - - 13,431.2 77.6 - - 25.5	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 0.0% 21.4%		3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0		3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0 226.9 25.5	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6% 0.0% 0.0% 21.4%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	1,35 3,58 1,19 1,69 3,96 3 22	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 -		3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.6% 0.0% 0.0% 0.0%		1,881.4 - 1,808.0 - - - 14,431.2 165.4 - - 21.0 155.4		2,287.4 - 1,454.6 - - 13,431.2 77.6 - - 25.5 146.7	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6%		3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4		3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6% 0.0% 21.4% -16.6%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 438.1	-2.5% -8.0% -1.7% -7.0% -0.0% -24.0% 1.2% -0.0% -0.0% -0.0% -19.8%		1,881.4 - 1,808.0 - - 14,431.2 165.4 - - 21.0 155.4	\$	2,287.4 - 1,454.6 - - 13,431.2 77.6 - 25.5 146.7 17,576.3	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6%	\$	3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -0.6% -0.6% 0.0% 21.4% -16.6%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.2% 0.0% 0.0% 0.0% -19.8% -2.2% -4.9%		1,881.4 - 1,808.0 - - 14,431.2 165.4 - - 21.0 155.4 18,612.5	\$	2,287.4 - 1,454.6 - - 13,431.2 77.6 - - - 25.5 146.7 17,576.3	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9%	-2.3% -1.0% -1.7% -1.9% 0.0% -24.0% -6.1% -0.6% 0.0% 21.4% -16.6% -3.7%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 438.1	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 0.0% 0.0% 0.0% -1.28 0.0% 0.0% -2.29 -4.9% 0.0%	\$	1,881.4 - 1,808.0 14,431.2 165.4 21.0 155.4 - 18,612.5 12.8% 15,900.1	\$	2,287.4 - 1,454.6 - - 13,431.2 77.6 - - 25.5 146.7 17,576.3 11.8%	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 0.0% 21.4% -5.6% -7.3%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13,7%	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9%	-2.3% -1.0% -1.7% -1.9% -0.0% -6.1% -0.6% -0.0% -6.14% -16.6% -3.7% -5.9% -2.7%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 438.1	-2.5% -8.0% -1.7% -7.0% -0.0% -24.0% -1.2% -0.0% -0.0% -19.8% -2.2% -4.9% -0.0% -0.0%	\$	1,881.4 - 1,808.0 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13,7% 15,900.1 9,494.8	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9% 15,465.7 8,494.2	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.0% -0.0% 21.4% -16.6% -3.7% -2.7% -10.5%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.2% 1.6% 0.0% 0.0% -19.8% -2.2% -4.99 0.0% 0.0% 0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -2.7% -10.5% -18.5%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.6% -0.0% 21.4% -16.6% -3.7% -2.7% -10.5% -18.5%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Retail Services and Concessions Student Unions and Centers	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -0.0% -24.0% -1.6% -0.0% -0.0% -1.9.8% -2.2% -4.9% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -2.7% -10.5% -18.5% -4.9%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.6% -0.0% -2.14% -16.5% -15.5% -1.6.5% -18.5% -4.9%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Food Services Specialized Services Specialized Services Specialized Services	1,39 3,58 1,11 1,66 3,96 3 2 2 5-	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -1.9.8% -4.9% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -10.5% -18.5% 16.2%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.19% -0.6% -0.0% 21.4% -16.6% -3.7% -10.5% -18.5% -4.9% 16.2%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	1,3° 3,5° 1,1° 1,6° 3,9° 3 2′ 5- \$ 23,4¢	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - 46.0	•	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -1.9.8% -2.2% -4.9% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 - 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0		2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11,8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -3.1% 0.0% 21.4% -5.6% -2.7% -10.5% -18.5% -4.9% 0.0%	\$	3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0	•	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.6% 0.0% 21.4% -16.6% -3.7% -2.7% -10.5% -18.5% -4.9% 0.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	1,35 3,58 1,16 1,66 3,94 3 22 5. \$ 23,44 14	93.1 34.6 - 97.0 93.6 69.0 11.0 26.9 - 46.0 34.0 - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -19.8% -2.2% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 7,442.1 6,266.3 4,344.0 - 43,447.3	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -18.5% -4.9% 16.2% 0.0%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3	\$	3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.0% -21.4% -16.6% -3.7% -10.5% -10.5% -4.9% -16.5% -6.9%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	1,35 3,58 1,16 1,66 3,94 3 22 5. \$ 23,44 14	93.1 34.6 - 77.0 93.6 59.0 111.0 26.9 - - 46.0 - - -	•	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% 7.0% 0.0% -24.0% 1.2% 1.6% 0.0% 0.0% -19.8% -2.2% -4.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8%		2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 27.6%	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -5.3.1% 0.0% 21.4% -5.6% -7.3% -18.5% -4.9% 16.2% 0.0% -7.3%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 43,447.3 14.2%	•	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.6% -0.0% 21.4% -16.6% -3.7% -2.7% -18.5% -4.9% -16.2% -0.0% -7.8%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Tota Refunds	1,3° 3,5° 1,1° 1,6° 3,9° 3 2° 5- \$ 23,4° 14	93.1 34.6 - 97.0 93.6 69.0 11.0 26.9 - 46.0 34.0 - - -	•	3,213.3 5,619.8 1,369.9 3,834.8 - 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -2.2% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 7,442.1 6,266.3 4,344.0 - 43,447.3		2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -18.5% -4.9% 16.2% 0.0% 187.0%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3	•	3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -0.1% -0.6% -0.0% -21.4% -16.6% -2.7% -10.5% -18.5% -4.9% -10.5% -18.5% -7.8% -7.8%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Food Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Tota Refunds Unexpended Lapsed Funds	1,39 3,58 1,119 1,66 3,90 31 22 5- \$ 23,48 1 14	93.1 34.6 - 97.0 93.6 69.0 111.0 26.9 - 46.0 34.0 - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - 438.1 22,966.4 13.9%	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -1.9.8% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 - 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8% 1,677.6	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 8,494.2 6,065.8 1,054.6 - 41,034.5 27.6% 4,814.6	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -10.5% -16.2% 0.0% -5.6% -7.3% -18.7% -7.3% -10.5% -18.7%	\$	3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 43,447.3 14.2%	•	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 13.1%	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.19% -0.6% -0.0% -1.6.6% -2.7% -10.5% -18.5% -4.9% -4.9% -5.6% -7.8% -18.70% -0.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Tota Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	1,3° 3,5° 1,1° 1,6° 3,9° 3 2° 5- \$ 23,4° 14	93.1 34.6 - - 97.0 93.6 69.0 11.0 26.9 - - 46.0 34.0 - - - - -	•	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - - - - - - - - - - - - - - - - - - -	-2.5% -8.0% -1.7% -7.0% -0.0% -24.0% -1.2% -1.6% -0.0% -0.0% -1.9.8% -2.2% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8% 1,677.6		2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 27.6% 4,814.6	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -18.5% -7.3% 187.0%	\$	3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13,7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 43,447.3 14.2% 1,677.6	•	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12,9% 15,465.7 8,494.2 6,065.8 5,962.5 13.1% 4,814.6	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.6% 0.0% 21.4% -16.6% -3.7% -2.7% -10.5% -4.9% 0.0% -5.6% 187.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Percent of Total TOTAL REFUNDS/LAPSED FUNDS Percent of Total TOTAL REFUNDS/LAPSED FUNDS	1,31 3,51 1,11 1,61 3,94 3 2: 5- \$ 23,44 14	93.1 34.6 - - 97.0 93.6 69.0 11.0 26.9 - 46.0 34.0 - - - - - - - - - - - - - - - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - - - - - - - - - - - - - - - - - - -	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -19.8% -2.2% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8% 1,677.6 1,2%	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 27.6% 4,814.6 3.2%	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -7.3% -10.5% -18.5% -7.3% 16.2% 187.0% 187.0%	\$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 14.2% 1,677.6 0.5%	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 13.1% 4,814.6 1.5%	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -6.1% -0.0% 0.0% 21.4% -16.6% -3.7% -2.7% -10.5% -18.5% -4.9% 16.2% 0.0% -7.8% 187.0% 187.0%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Tota CMS GROUP HEALTH INSURANCE	\$ 23,48 1,19 1,66 3,96 3 22 5- \$ 23,48 1.4	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - - - - - - - - - - - - - - - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - - - 13.9% - - - - - - - - - - - - - - - - - - -	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -2.2% -4.9% -2.2% -4.9% -0.0%	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8% 1,677.6 - 1,677.6 - 1,677.6 445.4	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 27.6% 4,814.6 - 4,814.6 3,2% 436.5	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% -53.1% -7.3% -2.7% -10.5% -18.5% -4.9% 16.2% 0.0% 187.0% 187.0% 187.0% -188.6% -7.3%	\$ \$	3,445.8 7,988.4 1,393.1 5,392.6 - 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 14.2% 1,677.6 - 1,677.6 0.5% 2,125.0	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 13.1% 4,814.6 - 4,814.6 1.5% 2,071.0	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -0.0% -0.0% -0.0% -2.1.4% -16.6% -3.7% -10.5% -18.5% -4.9% -18.5% -7.8% -18.70% -7.8% -18.70% -18.70% -18.70% -18.70% -18.70% -18.70% -18.70% -18.70% -18.70% -18.5%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Tota Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS CMS GROUP HEALTH INSURANCE Percent of Tota CMS GROUP HEALTH INSURANCE	\$ 23,48 \$ 0 \$ 1,66	93.1 34.6 - 97.0 93.6 59.0 11.0 26.9 - - - - - - - - - - - - - - - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - - - 13.9% - - - - - - - - - - - - - - - - - - -	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -2.2% -4.9% -0.0%	\$	1,881.4 1,808.0 14,431.2 165.4 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 1,677.6 1.2% 445.4 0.3%	\$ \$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 14.6.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 27.6% 4,814.6 - 4,814.6 3.2% 436.5 0.3%	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% -53.1% -7.3% -10.5% -18.5% -18.5% 187.0% 187.0% -2.0% -3.8%		3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 14.2% 1,677.6 0.5% 2,125.0 0.7%	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 13.1% 4,814.6 1.5% 2,071.0 0.7%	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -0.1% -0.6% -0.0% -0.0% -16.6% -3.7% -1.59% -1.05% -18.5% -4.9% -1.85% -18.5% -1.85%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Tota Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Tota Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Tota CMS GROUP HEALTH INSURANCE Percent of Tota MEDICARE	\$ 0 \$ 1,69 3,99 3 22 5.5 \$ 23,44 1.4 \$ 0 \$ 1,67 6 7 6 1,67 7 1,67	93.1 34.6 - 97.0 93.6 59.0 11.0 2- 46.0 34.0 - - - - - - - - - - - - - - - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 4,033.5 311.0 226.9	-2.5% -8.0% -1.7% -7.0% -0.0% -24.0% -1.2% -1.6% -0.0% -0.0% -1.9.8% -4.9% -0.0% -0.	\$	1,881.4 - 1,808.0 - 14,431.2 165.4 - 21.0 155.4 - 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 29.8% 1,677.6 - 1,677.6 1.2% 445.4 0.3%	\$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 146.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.5 5,046.6 - 41,034.5 27.6% 4,814.6 3.2% 4,814.6 3.2% 436.5 0.3% 121.8	2.1% 21.6% 0.0% -19.5% 19.5% 0.0% -6.9% -53.1% 0.0% 21.4% -5.6% -10.5% -10.5% -18.5% -2.7% -10.5% -18.5% -3.9% -3.9% -3.9% -3.9% -3.9% -3.0%		3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 43,447.3 14.2% 1,677.6 0.5% 2,125.0 0.7% 1,803.5	\$	3,366.6 7,907.2 1,369.9 5,289.4 - 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 13.1% 4,814.6 1.5% 2,071.0 0,7% 1,931.3	-2.3% -1.0% -1.7% -1.9% -24.0% -24.0% -6.19% -0.6% 0.0% 21.4% -16.6% -3.7% -10.5% -18.5% -4.9% 16.2% 0.0% -7.8% 187.0% 187.0% -2.5% -4.5% -4.5% -7.1%
University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	\$ 0 \$ 1,66 \$ 1,6	93.1 34.6 - 97.0 93.6 69.0 11.0 26.9 - - - - - - - - - - - - -	\$	3,213.3 5,619.8 1,369.9 3,834.8 909.3 1,713.5 4,033.5 311.0 226.9 - - - 13.9% - - - - - - - - - - - - - - - - - - -	-2.5% -8.0% -1.7% -7.0% -24.0% -1.2% -1.6% -0.0% -0.0% -2.2% -4.9% -0.0%	\$	1,881.4 1,808.0 14,431.2 165.4 21.0 155.4 18,612.5 12.8% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 1,677.6 1.2% 445.4 0.3%	\$ \$	2,287.4 - 1,454.6 - 13,431.2 77.6 - 25.5 14.6.7 17,576.3 11.8% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 - 41,034.5 27.6% 4,814.6 - 4,814.6 3.2% 436.5 0.3%	2.1% 21.6% 0.0% -19.5% 0.0% -6.9% -53.1% 0.0% -53.1% -7.3% -10.5% -18.5% -18.5% 187.0% 187.0% -2.0% -3.8%		3,445.8 7,988.4 1,393.1 5,392.6 1,197.0 16,124.8 4,134.4 311.0 226.9 21.0 701.4 42,096.5 13.7% 15,900.1 9,494.8 7,442.1 6,266.3 4,344.0 - 43,447.3 14.2% 1,677.6 0.5% 2,125.0 0.7%	\$	3,366.6 7,907.2 1,369.9 5,289.4 909.3 15,144.7 4,111.1 311.0 226.9 25.5 584.8 40,542.7 12.9% 15,465.7 8,494.2 6,065.8 5,962.2 5,046.6 41,034.5 13.1% 4,814.6 1.5% 2,071.0 0.7%	-2.3% -1.0% -1.7% -1.9% -0.0% -24.0% -0.1% -0.6% -0.0% -0.0% -16.6% -3.7% -1.59% -1.05% -18.5% -4.9% -1.85% -18.5% -1.85%

Table D-11 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

SOUTHERN ILLINOIS UNIVERSITY	State-App	oprio	ated and Univers	sity Income	usands	Other Nor	ı-Ap	propriated Fu	nds			Total	l Funds	
SCHOOL OF MEDICINE	FY2019		FY2020	Percent Change	F	Y2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 9,89	2.7	\$ 8,742.6		\$	22,278.0	\$	23,814.5	6.9%	\$	32,170.7	\$	32,557.1	1.2%
Vocational/Technical Instruction (Degree-Related)			-	0.0%		-		-	0.0%	·	-	·	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	67	8.7	624.9	-7.9%	,	2.8		<i>57</i> .1	1939.3%		681.5		682.0	0.1%
Departmental Research	3,86		3,982.3			1,272.4		2,277.0	79.0%		5,137.9		6,259.3	21.8%
Admissions, Registration, and Records		2.9	198.0			3.9		13.9	256.4%		206.8		211.9	2.5%
Audio-Visual Services		3.2 4.6	362.1 515.0			91.6 91.6		47.6 47.6	-48.0% -48.0%		434.8 606.2		409.7 562.6	-5.8%
Instructional Computing Support Departmental Administration and Personnel Development	4,36		4,133.5			3,376.6		3,393.3	0.5%		7,742.6		7,526.8	-7.2% -2.8%
Course and Curriculum Development	3,71		3,643.8			10,208.8		10,145.3	-0.6%		13,921.8		13,789.1	-1.0%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 23,57		\$ 22,202.2		\$	37,325.7	\$	39,796.3	6.6%	\$	60,902.3	\$	61,998.5	1.8%
Percent of Total	57.		51.7%		1	23.7%		22.8%	-3.9%		30.7%		28.5%	-7.3%
Institutes and Research Centers	1,39		1,413.5			579.8		591.1	1.9%		1,971.4		2,004.6	1.7%
Individual or Project Research	27	4.3	235.8	-14.0%	,	6,086.7		6,573.6	8.0%		6,361.0		6,809.4	7.0%
Laboratory Schools		-	-	0.0%	,	-		9.0	0.0%		-		9.0	0.0%
Support for Organized Research	28	7.5	303.6	5.6%)	1,772.1		2,106.9	18.9%		2,059.6		2,410.5	17.0%
TOTAL ORGANIZED RESEARCH	\$ 1,95		\$ 1,952.9		\$	8,438.6	\$	9,280.6	10.0%	\$	10,392.0	\$	11,233.5	8.1%
Percent of Total	4.	8%	4.5%			5.4%		5.3%	-0.8%		5.2%		5.2%	-1.5%
Direct Patient Care	_		-	0.0%	,				0.0%					0.0%
Community Education	3	8.1	37.6			2,611.3		3,380.1	29.4%		2,649.4		3,417.7	29.0%
Public Broadcast Services		-		0.0%		-		-	0.0%		-		-	0.0%
Community Services	1,56	2.5	1,420.0			11,666.8		14,365.1	23.1%		13,229.3		15,785.1	19.3%
Cooperative Extension Services	0.0	- 9.4	696.5	0.0% 21.7% -	Ί.	2,822.3		3,620.9	0.0% 28.3%		- 3 <i>,</i> 711 <i>.7</i>		- 4,317.4	0.0% 16.3%
Support for Public Service Programs TOTAL PUBLIC SERVICE	\$ 2.49		\$ 2,154.1		T ¢	17,100.4	\$	21,366.1	24.9%	¢	19,590.4	\$	23,520.2	20.1%
Percent of Total		1%	\$ 2,134.1 5.0%		7	10.9%	4	12.2%	12.7%	7	9.9%	٠	10.8%	9.4%
Academic Administration		5.8	127.9			118.6		171.1	44.3%		214.4		299.0	39.5%
Library Services	1,02		1,076.6			769.1		765.6	-0.5%		1,793.6		1,842.2	2.7%
Museums and Galleries	1,52	-	- ,0, 0.0	0.0%		-		-	0.0%				- 10 12.2	0.0%
Hospital and Patient Services	1,40	0.7	1,686.5			70,608.0		81,681.8	15.7%		72,008.7		83,368.3	15.8%
Academic Support Not Elsewhere Classified	89	3.6	1,772.8		,	3,380.9		3,230.4	-4.5%		4,274.5		5,003.2	17.0%
TOTAL ACADEMIC SUPPORT	\$ 3,41	4.6	\$ 4,663.8	36.6%	\$	74,876.6	\$	85,848.9	14.7%	\$	78,291.2	\$	90,512.7	15.6%
Percent of Total		4%	10.9%			47.6%		49.2%	3.4%		39.5%		41.6%	5.3%
Social and Cultural Development			-	0.0%	,	-		-	0.0%		-		-	0.0%
Student Health/Medical Services		-	-	0.0%	,	107.4		95.6	-11.0%		107.4		95.6	-11.0%
Counseling and Career Services	17	0.2	164.5	-3.3%	,	19.5		13.0	-33.3%		189.7		1 <i>77.</i> 5	-6.4%
Financial Aid Administration	13	7.0	133.7	-2.4%		2.6		9.4	261.5%		139.6		143.1	2.5%
Financial Assistance	51	4.2	526.6			318.4		400.7	25.8%		832.6		927.3	11.4%
Intercollegiate Athletics		-		0.0%				-	0.0%		-			0.0%
Student Services Administration	1	4.9	552.8		1	114.3		115.1	0.7%		679.2		667.9	-1.7%
TOTAL STUDENT SERVICES	\$ 1,38		\$ 1,377.6		\$	562.2	\$	633.8	12.7%	\$	1,948.5	\$	2,011.4	3.2%
Percent of Total		4 %	3.2%		-	0.4%		0.4%	1.7%		1.0%		0.9%	-6.0%
Executive Management	1,36		31 <i>7</i> .9 1,467.8			93.8 1 <i>75</i> .3		126.6 49.8	35.0% -71.6%		333.1 1,536.7		444.5 1,517.6	33.4% -1.2%
Financial Management and Operations General Administrative and Logistical Services	1,59		2,263.1			555.9		225.0	-59.5%		2,147.7		2,488.1	15.8%
Faculty and Staff Auxiliary Services	1,57	-	2,203.1			333.7		225.0	0.0%		2,147.7		2,400.1	0.0%
racony and oran reximary corrieds									0.070					
Public Relations/Development	72	9.7	795.0	0.0% 8.9%	1	254.2		325.2	27.9%		983.9		1.120.2	13.9%
Public Relations/Development TOTAL INSTITUTIONAL SUPPORT	1	9.7 2.2	795.0 \$ 4.843.8	8.9%	,	254.2 1.079.2	\$	325.2 726.6	27.9% -32.7%	\$	983.9 5.001.4	\$	1,120.2 5.570.4	13.9%
Public Relations/Development TOTAL INSTITUTIONAL SUPPORT Percent of Total	\$ 3,92	2.2	\$ 4,843.8	8.9% 3 23.5%	,	1,079.2	\$	726.6	-32.7%	\$	5,001.4	\$	5,570.4	11.4%
TOTAL INSTITUTIONAL SUPPORT	\$ 3,92 9.			8.9% 23.5% 17.1%	,		\$			\$		\$		
TOTAL INSTITUTIONAL SUPPORT Percent of Total	\$ 3,92 9.	2.2 6%	\$ 4,843.8 11.3%	8.9% 3 23.5% 5 17.1% 6.6%	\$	1,079.2 0.7%	\$	726.6 0.4%	-32.7% -39.3%	\$	5,001.4 2.5%	\$	5,570.4 2.6%	11.4% 1.4%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence	\$ 3,92 9. 41 24	2.2 6 % 7.2	\$ 4,843.8 11.3% 444.7	8.9% 3.23.5% 5.17.1% 6.6% 44.8%	\$	1,079.2 0.7% 119.9	\$	726.6 0.4% 25.3	-32.7% -39.3% -78.9%	\$	5,001.4 2.5 % 537.1	\$	5,570.4 2.6 % 470.0	11.4% 1.4% -12.5%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial	\$ 3,92 9. 41 24 81 14	2.2 6 % 7.2 5.6 1.0 1.5	\$ 4,843.8 11.3% 444.7 355.7	8.9% 23.5% 17.1% 6.6% 44.8% 2 100.1% 3 46.9%	\$	1,079.2 0.7% 119.9 334.0	\$	726.6 0.4% 25.3 279.4	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1%	\$	5,001.4 2.5% 537.1 579.6	\$	5,570.4 2.6% 470.0 635.1	11.4% 1.4% -12.5% 9.6% 23.6% 62.4%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space	\$ 3,92 9. 41 24 81 14	2.2 6% 7.2 5.6 1.0	\$ 4,843.8 11.3% 444.7 355.7 1,623.2	8.9% 3.23.5% 4.17.1% 4.4.8% 100.1% 46.9% 8 80.5%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3	8.9% 3 23.5% 6 17.1% 7 6.6% 7 44.8% 9 100.1% 8 46.9% 8 80.5% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3	8.9% 8.23.5% 6.17.1% 7.6.6% 7.44.8% 9.100.1% 8.46.9% 8.0.5% 0.0% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9 -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3	8.9% 123.5% 17.1% 16.6% 144.8% 100.1% 16.69 100.1% 16.69 100.1% 16.69 100.1% 10	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unity Support Permanent Improvements Security	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - 4.0 620.9	8.9% 17.1% 17.1% 18.23.5% 17.1% 19.20.1	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - 4.0 620.9	8.9% 8.23.5% 6.17.1% 7.6.6% 7.44.8% 9.100.1% 8.80.5% 0.0% 0.0% 0.0% 0.14.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillty Support Permanent Improvements Security Fire Protection Transportation	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 4.0 620.9 - 6.3	8.9% 3 23.5% 5 17.1% 6.6% 7 6.6% 2 100.1% 8 46.9% 8 0.0% 0 0.0% 0 -82.4% 0 14.5% 0 0.0% 6 5.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1 -	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% -4.2%
TOTAL INSTITUTIONAL SUPPORT Superintendence Custodial Repairs/ Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space	\$ 3,92 9. 41 24 81 14 78	7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - 4.0 620.9	8.9% 1 23.5% 17.1% 6.6% 7 44.8% 2 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 0.14.5% 0.0% 14.5% 0.0% 1-100.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 13.7%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space University Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	\$ 3,92 9. 41 24 81 14 78	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - 4.0 620.9 - 6.3	8.9% 1 23.5% 17.19% 7 44.8% 2 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 14.5% 0.0% 15.0% 100.0% 0.0% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1 - 1.1 11,387.1		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% -4.2% 13.7% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unilly Support Permanent Improvements Security Fire Protection Transportation Rental of Space	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - - 620.9 - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 1.23.5% 1.7.1% 1.7.1% 1.7.44.8% 1.8.46.9% 1.8.80.5% 1.9.0% 1.9.14.5% 1.9.14.5% 1.9.16.6% 1.	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.45% 9.6% 23.6% 62.4% -6.3% 0.0% -64.8% -6.0% 0.0% -4.2% 13.7% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - 4.0 620.9 - 6.3	8.9% 1.23.5% 1.7.1% 1.7.1% 1.7.44.8% 1.8.46.9% 1.8.80.5% 1.9.0% 1.9.14.5% 1.9.14.5% 1.9.16.6% 1.	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1 - 1.1 11,387.1		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7	11.4% 1.4% -12.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -0.0% -4.2% 13.7% 0.0%
TOTAL INSTITUTIONAL SUPPORT Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 123.5% 17.1% 16.6% 17.44.8% 19.100.1% 19.	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% 0.0% -54.5% 13.6% 0.0% -13.9%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.4% 9.6% 23.6% 62.4% 6.3% 8.5% 0.0% 6-64.8% 6-0.0% 0.0% 4.2% 13.7% 0.05%
TOTAL INSTITUTIONAL SUPPORT Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 1 23.5% 17.1% 6.6% 7 44.8% 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 14.5% 0.00% 1-100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% -8.7%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.4% 9.6% 23.6% 62.4% 6.3% 8.5% 0.0% 64.8% 6.0% 6.0% 10.5% 0.7% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/ Maintenance Grounds Maintenance University Space Rental Space Unity Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 1 23.5% 17.19% 7 44.8% 1 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 14.5% 0.0% 0.0% 57.6% 49.4% 0.0% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% -81.1% -50.3% -51.8% -61.8% -61.8% -54.5% 13.6% 0.0% -8.7% 0.0% -0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% 6.3% 8.5% 0.0% 64.8% 6.0% 0.0% 13.7% 0.0% 0.7% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space University Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 123.5% 17.19% 16.6% 17.44.8% 19.100.1% 19	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.4% 0.0% -8.7% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.2.5% 9.6% 62.4% 6.3% 8.5% 0.0% -6.4.8% -6.0% 0.0% -13.7% 0.0% 0.7% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retal Services and Concessions Student Unions and Centers	\$ 3,92 9. 41 24 81 14 78 2 54	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0)	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 123.5% 17.19% 144.8% 100.1% 100.1% 146.9% 100.0% 100.0% 146.9% 100.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% 63.8,5% 0.0% 64.8% 6.0% 0.0% 10.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services	\$ 3,92 9. 41 24 81 14 78 2 54 \$ \$ \$ \$ 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0) - - - - - - - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - - - 6.3 - - - - - - - - - - - - - - - - - - -	8.9% 1 23.5% 17.19 6.6% 7 44.8% 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 14.5% 100.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0		726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% -8.7% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1		5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2%	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% 6.3% 8.5% 0.0% 6-6.10% 0.0% 4.2% 10.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space University Space Rental Space Unitity Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	\$ 3,92 9. 41 24 81 14 78 2 54 \$ \$ \$ \$ 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 - - - - - - - - - - - - - - - - - - -	8.9% 123.5% 17.1% 16.6% 100.1% 100.1% 100.1% 100.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - - 133.4 143.1 - 1,1 11,387.1 - 15,144.0	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% -81.1% -50.3% -81.1% -50.3% -61.8% -61.8% -61.8% -54.5% 13.6% 0.0% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 13.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space University Space Rental Space University Space Rental Space Uniter Unions and Centers Space Uniter Independent Operations Union Union Space Union Uni	\$ 3,92 9. 41 24 81 14 78 2 54 \$ \$ \$ 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 - - 2.7 2.2 - 6.0 2.0) - - - - - - - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 - 4.0 620.9 - 6.3 - 10.9% - - - - - - - - - - - - -	8.9% 123.5% 17.1% 16.6% 100.1% 100.1% 100.1% 100.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 - 1.1 11,387.1 - - - - - - - - - - - - -	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8%	-32.7% -39.3% -78.9% -16.3% 81.1% -50.3% 8.5% 0.0% -61.8% -54.5% 0.0% 1.3% -8.7% 0.0% 0.0% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1 - 18,112.1 9.1%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2%	11.4% 1.4% 1.2.5% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% -0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/ Maintenance Grounds Maintenance University Space Rental Space Other Operation Total Physical Plant Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services TOTAL INDEPENDENT OPERATIONS	\$ 3,92 9. 41 24 81 14 78 2 54 \$ \$ \$ 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 - 2.7 2.7 2.2 - 6.0 2.0) - - - - - - - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3	8.9% 123.5% 17.19% 16.6% 17.14.8% 100.1% 100.1% 100.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 - 1.1 11,387.1 - 15,144.0 9.6% - - - - - - - - - - - - -	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8% 0.0%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1 - 18,112.1 9.1% 0.0%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0%	11.4% 1.4% 1.45% 9.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retal Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations Percent of Total Percent of Total Percent of Total Refunds	\$ 3,92 9,41 24 81 14 78 2 54 \$ 2,96 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 \$ 4,677.9 10.9% \$	8.9% 1 23.5% 17.1% 6.6% 7 44.8% 2 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 - 1.1 11,387.1 - - - - - - - - - - - - -	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7	-32.7% -39.3% -78.9% -16.3% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1 - 18,112.1 9.1% 0.0%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2%	11.4% 1.4% 1.4% 1.2.5% 9.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Studem Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds	\$ 3,92 9,41 24 81 14 78 2 54 \$ 2,96 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 - 6.3 - \$ 4,677.9 10.9% - \$ - - - - - - - - - - - - - -	8.9% 123.5% 17.19% 16.6% 19.100.1% 10.0.1% 10.0.1% 10.0.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 - 1.1 11,387.1 - 15,144.0 9.6% - - - - - - - - - - - - -	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8% 0.0%	-32.7% -39.3% -78.9% -16.3% 8.1.9% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1 - 18,112.1 9.1% 0.0%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0%	11.4% 1.4% 1.4% 23.6% 23.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance Grounds Maintenance University Space Rental Space University Space Rental Space Unitersity Space Rental Space Unitersity Space Rental Space Unitersity Space Rental Space Unitersity Space Rental Space Other Percental Improvements Socurity Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	\$ 3,92 9,41 24 81 14 78 2 54 \$ 2,96 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 - 2.7 2.2 6.0 2.0) - 8.1 3% - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 \$ 4,677.9	8.9% 123.5% 17.19% 16.6% 17.14.8% 19.10.1% 10.15% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0%	\$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 133.4 143.1 11,387.1 - 15,144.0 9.6% 0.0% - 0.0% 1,519.2	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8% 0.0% - 0.0% -	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1 - 18,112.1 9.1% 0.0% - 0.0% 1,990.0	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 - 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0% - 0.0% 521.3	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL INSTITUTIONAL SUPPORT Superintendence Custodial Repairs/ Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total Percent of Total CMS GROUP HEALTH INSURANCE	\$ 3,92 9, 41 24 81 14 78 2 54 \$ 2,96 7.	2.2 6% 7.2 5.6 1.0 1.5 3.9 	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 6.3 \$ 4,677.9 10.9% \$ \$ 0.0% \$ 521.3	8.9% 1 23.5% 17.1% 6.6% 7 44.8% 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 14.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$ \$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 11,387.1	\$	726.6 0.4% 25.3 279.4 8855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8% 0.0% - 0.0% - 0.0%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1 0.0% 0.0% 1,990.0 1.0%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0% 521.3 0.2%	11.4% 1.4% 1.4% 9.6% 9.6% 9.6% 62.4% -6.3% 8.5% 0.0% -6.4.8% -6.0% 0.0% -4.2% 13.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance Grounds Maintenance University Space Rental Space University Space Rental Space Unitry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total MEDICARE MEDICARE	\$ 3,92 9, 41 24 81 14 78 2 54 \$ 2,96 7, \$ 0,0 \$ 47 1,1 \$ 53	2.2 6% 7.2 5.6 1.0 1.5 3.9 	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3	8.9% 1 23.5% 17.1% 5 17.1% 7 44.8% 1 100.1% 8 46.9% 8 80.5% 0 0.0	\$ \$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 - 1.1 11,387.1	\$	726.6 0.4% 25.3 279.4 855.7 213.5 767.4 181.7 50.9 23.1 0.5 12,939.7	-32.7% -39.3% -78.9% -16.3% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 156.1 685.3 - 7.1 11,385.1 0.0% 0.0% 1,990.0 1,882.8	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0% 0.0% 521.3 0.2% 2,120.2	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% -6.3% 8.5% 0.0% -64.8% -6.0% 13.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
TOTAL INSTITUTIONAL SUPPORT Percent of Total Superintendence Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	\$ 3,92 9, 41 24 81 14 78 2 54 \$ 2,96 7, \$ 0,0 \$ 47 1,1 \$ 53	2.2 6% 7.2 5.6 1.0 1.5 3.9 - 2.7 2.2 - 6.0 2.0) - 8.1 3% - - - - - - - - - - - - -	\$ 4,843.8 11.3% 444.7 355.7 1,623.2 207.8 1,415.3 4.0 620.9 6.3 \$ 4,677.9 10.9% \$ \$ 0.0% \$ 521.3	8.9% 1 23.5% 17.19% 6 6.8% 7 44.8% 100.1% 8 46.9% 8 80.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ \$	1,079.2 0.7% 119.9 334.0 1,194.7 117.9 1,545.3 167.5 - 133.4 143.1 11,387.1	\$	726.6 0.4% 25.3 279.4 8855.7 213.5 767.4 181.7 - 50.9 23.1 - 0.5 12,939.7 - 15,337.2 8.8% 0.0% - 0.0% - 0.0%	-32.7% -39.3% -78.9% -16.3% -28.4% 81.1% -50.3% 8.5% 0.0% -61.8% -83.9% 0.0% -54.5% 13.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$	5,001.4 2.5% 537.1 579.6 2,005.7 259.4 2,329.2 167.5 - 156.1 685.3 - 7.1 11,385.1 0.0% 0.0% 1,990.0 1.0%	\$	5,570.4 2.6% 470.0 635.1 2,478.9 421.3 2,182.7 181.7 54.9 644.0 - 6.8 12,939.7 - 20,015.1 9.2% 0.0% 521.3 0.2%	11.4% 1.4% 1.4% 9.6% 9.6% 62.4% -6.3% 8.5% 0.0% -6.4.8% -6.0% 0.0% -10.5% 0.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0

Table D-12 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

SOUTHERN ILLINOIS UNIVER		State-Appropri	iated and Unive	rsity Income								
	<u>ITY</u>	оппс-другорн	Funds		Other No	n-A	ppropriated Fu			Tota	ıl Funds	
SYSTEM OFFICE		FY2019	FY2020	Percent Change	FY2019		FY2020	Percent Change	FY2019		FY2020	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-	egree)	-	-	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 Devel	nment	_	_	0.0%			_	0.0%	_		_	0.0%
Course and Curriculum Development	pc	_	_	0.0%] _		_	0.0%	_		_	0.0%
		\$ -	\$ -		s -	\$			\$ -	\$		
TOTAL INSTRUCTIONAL PROGRAMS	(7.1	т	9 -	0.0% % 0.0%		_	0.0%	0.0%	\$ - 0.0%	_	0.00/	0.0%
	of Total	0.0%	0.09		0.0%		0.0%	0.0%	0.0%	0	0.0%	0.0%
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%
TOTAL ORGANIZED RESEARCH		\$ -	\$ -	0.0%	\$ -	\$	-	0.0%	\$ -	\$	-	0.0%
Percer	of Total	0.0%	0.09	% 0.0%	0.0%		0.0%	0.0%	0.0%	6	0.0%	0.0%
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%
		-	-	0.0%	<u> </u>		-	0.0%	-		-	0.0%
Cooperative Extension Services		-	-	0.0%	<u> </u>		-	0.0%	-		-	
Support for Public Service Programs		_			<u> </u>	_			-			0.0%
TOTAL PUBLIC SERVICE		\$ -	\$ -	0.0%		\$	-	0.0%	\$ -	\$	-	0.0%
	of Total	0.0%	0.09		0.0%	1	0.0%	0.0%	0.0%	Ó	0.0%	0.0%
Academic Administration	Ī	-	-	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%
TOTAL ACADEMIC SUPPORT		\$ -	\$ -	0.0%	\$ -	\$		0.0%	\$ -	\$		0.0%
	of Total	0.0%	0.09		0.0%	_	0.0%	0.0%	0.0%		0.0%	0.0%
	or rolar	0.0 70					0.0 /0			U	0.0 /0	
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%
TOTAL STUDENT SERVICES		\$ -	\$ -	0.0%	\$ -	\$	-	0.0%	\$ -	\$	_	0.0%
	of Total	0.0%	0.09		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
Executive Management		961.9	831.		120.7		204.5	69.4%	1,082.6	5	1,035.5	-4.4%
Financial Management and Operations		258.0	290.				759.5	-16.2%	1,164.3		1,049.6	-9.9%
General Administrative and Logistical Services		723.9	653.				890.4	-14.7%	1,767.7		1,543.6	-12.7%
-		7 2 3.7	-	0.0%			070.4	0.0%			1,545.0	0.0%
Faculty and Staff Auxiliary Services		_	-		'l -		-		-		-	
Public Relations/Development				0.0%	-			0.0%				0.0%
TOTAL INSTITUTIONAL SUPPORT		\$ 1,943.8			\$ 2,070.8	\$	1,854.4	-10.5%	\$ 4,014.6	5 \$	3,628.7	-9.6%
Percer	of Total											
Superintendence		96.1%	97.99	% 1.9%	99.5%	ı	99.5%	-0.1%	97.8%	6	98.7%	0.9%
		96.1%	97.99	% 1.9% 0.0%				-0.1%	97.8%	6		
Custodial		96.1%	97.9 9 - -		99.5%					6		0.0%
· ·		96.1% - - -	97.9 9 - - -	0.0%	99.5%			0.0%		6		0.0%
Custodial Repairs/Maintenance		96.1%	97.99 - - - -	0.0% 0.0% 0.0%	99.5%	1		0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance		96.1% - - - -	97.99 - - - -	0.0% 0.0%	99.5%			0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space		96.1% - - - - - -	97.99 - - - - -	0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space		96.1%	97.99 - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support		96.1%	97.99 - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements		96.1%	97.99	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security		96.1%	97.99	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitly Support Permanent Improvements Security Fire Protection		96.1%	97.99	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation		96.1%	97.99	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space		96.1%	97.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		6		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation		-	- - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%				0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space		96.1%	97.99	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	of Total	-	- - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	- - - - - - - - - - - -	\$		0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Retail Services Retail Services and Concessions Student Unions and Centers	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services	of Total			0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	99.5%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Five Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	of Total		\$ - - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS			\$ -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	of Total		\$ - - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%		\$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS			\$ -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ -	\$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds			\$ - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds			\$ - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	of Total		\$ - - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - - 0.0% - - - - - - - - - - - - - - - - - - -	\$ 6 6 5 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retall Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percer		\$ - - - - - - - - - - - - - - - - - - -	\$ - 0.09	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0%	\$ 6 6 5 6 6 5 6 6 5 6 6 5 6 6 6 6 6 6 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percer CMS GROUP HEALTH INSURANCE	of Total	\$ - - - - - - - - - - - - - - - - - - -	\$ - \$ - 0.09 \$ - \$ - 0.09 \$ 15.1	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% \$ - 0.0% \$ - 99.5%	\$ \$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% - 0.0% - \$ - 0.0% \$ - \$ -	\$ \$ 66 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percer CMS GROUP HEALTH INSURANCE	of Total	\$ - - - - - - - - - - - - - - - - - - -	\$ - 0.09 \$ - 0.09 \$ 15.	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% \$ - 0.0% \$ - \$ - 0.0%	\$.	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% - 0.0% - - - - - - - - - - - - - - - - - - -	\$ \$ 66 \$ \$ 66 \$ \$ 66	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percer CMS GROUP HEALTH INSURANCE MEDICARE	of Total of Total	\$ - - - - - - - - - - - - - - - - - - -	\$ - - 0.09 - - - - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - - - - - - - - - - - - - - - - - - -	\$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - - - - - - - - - - - - - - - - - - -	\$ \$ 6 6 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percer Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percer Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percer CMS GROUP HEALTH INSURANCE MEDICARE	of Total of Total of Total of Total	\$ - - - - - - - - - - - - - - - - - - -	\$ - 0.09 \$ - 0.09 \$ 15.	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% \$ - 0.0%	\$ \$	99.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ - 0.0% - 0.0% - - - - - - - - - - - - - - - - - - -	\$ \$ 66 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6	98.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%

Table D-13 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

UNIVERSITY OF ILLINOIS	Sto	ate-Appropri		I and Universit	y Income	usunc		n-Ap	propriated Fu	nds			Tota	ıl Funds	
SYSTEM TOTAL		FY2019	j	FY2020	Percent Change		FY2019		FY2020	Percent Change	FY201	9		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$	477,713.8	\$	515,624.4	7.9%	\$	239,894.0	\$	263,011.8	9.6%	\$ 717,6		\$	778,636.2	8.5%
Vocational/Technical Instruction (Degree-Related)		210.7		310.3	47.3%		2,147.2		1,814.6	-15.5%	2,3	357.9		2,124.9	-9.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		132.715.9		148,683.1	0.0%		-		- 125.5	0.0%	132,7	- 71 F O		1 40 000 4	0.0%
Departmental Research Admissions, Registration, and Records		18,365.3		18,647.5	12.0% 1.5%		638.3		750.1	0.0% 1 <i>7</i> .5%		003.6		148,808.6 19,397.6	12.1% 2.1%
Audio-Visual Services		-		10,047.5	0.0%		-		7 30.1	0.0%	17,0	-		-	0.0%
Instructional Computing Support		19,618.3		22,033.9	12.3%		58.2		202.7	248.3%	19,6	576.5		22,236.6	13.0%
Departmental Administration and Personnel Development		136,811.0		143,393.8	4.8%		66,028.8		66,075.3	0.1%	202,8			209,469.1	3.3%
Course and Curriculum Development		1,495.8		1,575.1	5.3%		14.6		31.5	115.8%	1,5	510.4		1,606.6	6.4%
TOTAL INSTRUCTIONAL PROGRAMS	\$	786,930.8	\$	850,268.1	8.0%	\$	308,781.1	\$	332,011.5	7.5%	\$ 1,095,7	11.9	\$	1,182,279.6	7.9%
Percent of Total	<u> </u>	43.3%		46.0%	6.4%		10.2%		10.2%	0.2%	2:	2.6%		23.2%	2.7%
Institutes and Research Centers		46,074.4		47,844.9	3.8%		275,549.3		296,065.6	7.4%	321,6			343,910.5	6.9%
Individual or Project Research		34,683.5		35,889.2	3.5%		331,805.5		331 <i>,</i> 793.1	0.0%	366,4			367,682.3	0.3%
Laboratory Schools		589.8		387.9	-34.2%		3,594.9		2,917.5	-18.8%		84.7		3,305.4	-21.0%
Support for Organized Research	 	37,861.8		43,755.4	15.6%		16,568.4		24,669.0	48.9%		130.2	_	68,424.4	25.7%
TOTAL ORGANIZED RESEARCH Percent of Total	\$	119,209.5	\$	127,877.4 6.9%	7.3% 5.7%	\$	627,518.1 20.7%	\$	655,445.2 20.2%	4.5% -2.6%	\$ 746,7	5.4%	\$	783,322.6 15.4%	4.9% -0.2%
Direct Patient Care	┼	9,818.1		10,918.1	11.2%	-	122,080.7		133,367.6	9.2%	131,8			144,285.7	9.4%
Community Education		8,311.1		8,582.0	3.3%		25,316.2		20,907.1	-17.4%		527.3		29,489.1	-12.3%
Public Broadcast Services	1	1,518.0		1,535.3	1.1%	1	3,971.7		4,372.7	10.1%	-	189.7		5,908.0	7.6%
Community Services	1	20,696.3		21,119.5	2.0%	1	175,645.5		168,231.6	-4.2%	196,3			189,351.1	-3.6%
Cooperative Extension Services	1	6,642.8		7,977.6	20.1%		46,718.3		46,875.6	0.3%		361.1		54,853.2	2.8%
Support for Public Service Programs		1,691.5	_	914.6	-45.9%	L	6,313.4		4,817.5	-23.7%		004.9		5,732.1	-28.4%
TOTAL PUBLIC SERVICE	\$	48,677.8	\$	51,047.1	4.9%	\$	380,045.8	\$	378,572.1	-0.4%	\$ 428,7	23.6	\$	429,619.2	0.2%
Percent of Total	匚	2.7%		2.8%	3.3%	L	12.5%		11.6%	-7.1%		8.8%		8.4%	-4.7%
Academic Administration	1	71,943.1		82,727.4	15.0%	٦	25,768.6		26,393.4	2.4%		711.7		109,120.8	11.7%
Library Services	1	65,657.4		69,180.3	5.4%	1	4,504.2		4,267.6	-5.3%		61.6		73,447.9	4.7%
Museums and Galleries	1	2,746.8		2,756.6	0.4%	1	705.0		462.7	-34.4%	-	451.8		3,219.3	-6.7%
Hospital and Patient Services		62,037.2 10,892.8		62,213.1 11,286.4	0.3% 3.6%		807,373.6 9,471.8		882,901.1	9.4% -24.4%	869,4	364.6		945,114.2 18,442.9	8.7% -9.4%
Academic Support Not Elsewhere Classified	s	213,277.3	\$	228,163.8	7.0%	\$	847,823.2	\$	7,156.5 921.181.3				_		8.3%
TOTAL ACADEMIC SUPPORT Percent of Total	- 7	11.7%	•	12.4%	5.4%	Þ	28.0%	þ	28.3%	8.7% 1.3%		1.9%		1,149,345.1 22.5%	3.1%
Social and Cultural Development	+-	7,659.0		7,721.1	0.8%	1	19,374.6		19,413.4	0.2%		033.6		27,134.5	0.4%
Student Health/Medical Services		2,524.5		2,152.2	-14.7%		23,422.7		23,406.4	-0.1%		47.2		25,558.6	-1.5%
Counseling and Career Services		7,790.8		8,055.6	3.4%		7,280.0		6,917.9	-5.0%		70.8		14,973.5	-0.6%
Financial Aid Administration		3,794.6		4,154.0	9.5%		346.2		201.2	-41.9%		40.8		4,355.2	5.2%
Financial Assistance		160,219.5		190,120.5	18.7%		153,317.3		194,330.2	26.8%	313,5	36.8		384,450.7	22.6%
Intercollegiate Athletics		4,068.4		4,349.5	6.9%		99,421.3		113,436.8	14.1%	103,4	189.7		117,786.3	13.8%
Student Services Administration	<u> </u>	16,158.6		16,710.9	3.4%		1,464.2		1,712.1	16.9%	17,6	522.8		18,423.0	4.5%
TOTAL STUDENT SERVICES	\$	202,215.4	\$	233,263.8	15.4%	\$	304,626.3	\$	359,418.0	18.0%		341.7	\$	592,681.8	16.9%
Percent of Total	 	11.1%		12.6%	13.6%	-	10.1%		11.1%	10.0%		0.5%		11.6%	11.3%
Executive Management		24,687.9		25,089.8	1.6%		10,678.1		9,938.3	-6.9%		366.0		35,028.1	-1.0%
Financial Management and Operations General Administrative and Logistical Services		11,176.8 71,602.2		14,718.4 67,704.2	31.7% -5.4%		8,363.2 15,166.2		12,190.4 21,148.4	45.8% 39.4%	-	768.4		26,908.8 88,852.6	37.7% 2.4%
Faculty and Staff Auxiliary Services		783.9		845.3	7.8%		16.8		440.4	2521.4%		300.7		1,285.7	60.6%
Public Relations/Development		27,444.7		31,471.1	14.7%		3,981.9		3,015.3	-24.3%		126.6		34,486.4	9.7%
TOTAL INSTITUTIONAL SUPPORT	\$	135,695.5	\$	139,828.8	3.0%	\$	38,206.2	\$	46,732.8	22.3%	\$ 173,9		\$	186,561.6	7.3%
Percent of Total	1	7.5%		7.6%	1.5%	Ė	1.3%		1.4%	14.0%		3.6%		3.7%	2.1%
Superintendence		6,943.9		7,754.6	11.7%		3,974.9		10,836.8	172.6%	10,9	718.8		18,591.4	70.3%
Custodial		17,336.2		18,104.7	4.4%		25,536.0		27,797.8	8.9%	42,8	372.2		45,902.5	7.1%
Repairs/Maintenance		67,803.7		33,419.6	-50.7%		55,115.4		48,797.9	-11.5%	122,9	19.1		82,217.5	-33.1%
Grounds Maintenance	1	4,381.2		5,086.6	16.1%		4,065.6		5,272.2	29.7%		146.8		10,358.8	22.6%
University Space	1	50,259.5		45,811.7	-8.8%		16,093.3		14,777.2	-8.2%	66,3	352.8		60,588.9	-8.7%
Rental Space	1	20 170 2		10.700.0	0.0%	1	0.004.4		24 401 2	0.0%	1-7 -	-		27 20 4 1	0.0%
Utility Support	1	38,172.3 52,464.0		10,782.8 17,212.2	-71.8% -67.2%	1	9,234.6		26,601.3 152,254.5	188.1% 1 <i>5.7</i> %	-	106.9		37,384.1 169,466.7	-21.1% -8.0%
Permanent Improvements Security	1	19,906.7		17,212.2	-07.2% -1.2%		131,641.1 2,639.8		3,769.5	42.8%	184,1 22.5	46.5		23,428.8	-8.0% 3.9%
Fire Protection	1	3,048.3		3,079.5	1.0%	1	182.9		116.5	-36.3%		231.2		3,196.0	-1.1%
Transportation		4,042.1		4,046.0	0.1%		1,638.4		2,023.2	23.5%	-	580.5		6,069.2	6.8%
Rental of Space	1	2,181.9		3,149.1	44.3%		24,432.1		25,471.6	4.3%	-	514.0		28,620.7	7.5%
Other Operations & Maintenance	<u> </u>	1,509.5		1,367.6	-9.4%	<u>L</u>	285.8		283.8	-0.7%		795.3		1,651.4	-8.0%
TOTAL PHYSICAL PLANT	\$	268,049.3	\$	169,473.7	-36.8%	\$	274,839.9	\$	318,002.3	15.7%		389.2	\$	487,476.0	-10.2%
Percent of Total	$ldsymbol{\square}$	14.7%		9.2%	-37.7%	L	9.1%		9.8%	7.9%		1.2%		9.6%	-14.6%
Housing Services	1	-		-	0.0%	1	47,162.8		46,152.1	-2.1%	-	62.8		46,152.1	-2.1%
Food Services	1	-		-	0.0%		17,593.2		17,478.6	-0.7%		593.2		17,478.6	-0.7%
Retail Services and Concessions	1	-		-	0.0% 0.0%	1	30,869.5		24,703.0 40,871.9	-20.0% -12.0%	-	369.5		24,703.0 40,871.9	-20.0%
Student Unions and Centers Specialized Services	1	-		-	0.0%	1	46,445.2 89,155.5		91,778.1	2.9%	-	145.2 155.5		91,778.1	-12.0% 2.9%
	1	496.4		466.3	-6.1%	1	298.6		413.5	38.5%		795.0		879.8	10.7%
Other Independent Operations						\$	231,524.8	\$	221,397.2	-4.4%	\$ 232,0		\$	221,863.5	-4.4%
Other Independent Operations TOTAL INDEPENDENT OPERATIONS	\$	496.4	\$	466.3	-6.1%									221,003.3	- , ,
	\$	496.4 0.0%	\$	466.3 0.0%	-6.1% -7.5%	Ť	7.6%		6.8%	-10.9%		4.8%		4.4%	-9.0%
TOTAL INDEPENDENT OPERATIONS	\$		\$									4.8 % -	_		-9.0 %
TOTAL INDEPENDENT OPERATIONS Percent of Total	\$	0.0%	\$	0.0%	-7.5%		7.6%		6.8%	-10.9%				4.4%	
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	\$	0.0%	\$	0.0%	-7.5 %		7.6%	\$	6.8%	-10.9% 0.0%		-	\$	4.4%	0.0%
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds		0.0% - 67.8		0.0% - 69.5	-7.5 % 0.0% 2.5%		7.6%	\$	6.8%	-10.9% 0.0% 0.0%	\$	- 67.8		4.4 % - 69.5	0.0% 2.5%
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE		0.0% - 67.8 67.8 0.0% 24,893.2		0.0% - 69.5 69.5 0.0% 24,893.2	-7.5% 0.0% 2.5% 2.5% 1.0% 0.0%	\$	7.6% - - - 0.0%	\$	6.8% - - - - 0.0%	-10.9% 0.0% 0.0% 0.0% 0.0%	\$ \$ 24,8	67.8 67.8 0.0% 393.2	\$	4.4% - 69.5 69.5 0.0% 24,893.2	0.0% 2.5% 2.5% -2.5% 0.0%
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	\$	0.0% - 67.8 67.8 0.0% 24,893.2 1.4%	\$	0.0% - 69.5 69.5 0.0% 24,893.2 1.3%	-7.5% 0.0% 2.5% 2.5% 1.0% 0.0% -1.5%	\$	7.6% 0.0% - 0.0%	\$	6.8% - - - 0.0% - 0.0%	-10.9% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ 24,8	- 67.8 67.8 0.0% 893.2 0.5%	\$	4.4% 69.5 69.5 0.0% 24,893.2 0.5%	0.0% 2.5% 2.5% -2.5% 0.0% -4.9%
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total MEDICARE	\$	0.0% 	\$	0.0% - 69.5 69.5 0.0% 24,893.2 1.3% 21,180.9	-7.5% 0.0% 2.5% 2.5% 1.0% 0.0% -1.5% 7.7%	\$	7.6% 0.0% - 0.0% 17,490.7		6.8% 0.0% - 0.0% 18,392.5	-10.9% 0.0% 0.0% 0.0% 0.0% 0.0% 5.2%	\$ \$ 24,8 \$ 37,1	67.8 67.8 0.0% 393.2 0.5%	\$	4.4% - 69.5 69.5 0.0% 24,893.2 0.5% 39,573.4	0.0% 2.5% 2.5% -2.5% 0.0% -4.9% 6.5%
TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	\$	0.0% - 67.8 67.8 0.0% 24,893.2 1.4%	\$	0.0% - 69.5 69.5 0.0% 24,893.2 1.3%	-7.5% 0.0% 2.5% 2.5% 1.0% 0.0% -1.5%	\$	7.6% 0.0% - 0.0%	\$	6.8% - - - 0.0% - 0.0%	-10.9% 0.0% 0.0% 0.0% 0.0% 0.0%	\$ \$ 24,8 \$ 37,1	67.8 67.8 0.0% 893.2 0.5% 156.6 0.8%	\$	4.4% 69.5 69.5 0.0% 24,893.2 0.5%	0.0% 2.5% 2.5% -2.5% 0.0% -4.9%

Table D-14 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

UNIVERSITY OF ILLINOIS	State-App	ropri		and Universit	\$ in Tho	USUM		n-Ap	propriated Fu	nds			Tota	l Funds	
CHICAGO	FY2019	,		FY2020	Percent Change		FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 192,6	90.2	\$	219,618.6	14.0%	\$	232,790.6	\$	242,767.9	4.3%	\$	425,480.8	\$	462,386.5	8.7%
Vocational/Technical Instruction (Degree-Related)		-		-	0.0%		0.5		-	-100.0%		0.5		-	-100.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	45.0	-		-	0.0%		-		-	0.0%		-		-	0.0%
Departmental Research Admissions, Registration, and Records	45,9	23.3 88.3		57,072.5 7,746.5	24.3% 4.8%		44.4		125.5 138.1	0.0% 211.0%		45,923.3 7,432.7		<i>57</i> ,198.0 <i>7</i> ,884.6	24.6% 6.1%
Audio-Visual Services	7,3	-		7,740.3	0.0%		-		-	0.0%		7,432.7		7,004.0	0.0%
Instructional Computing Support	6.8	47.6		4,832.5	-29.4%		-		2.7	0.0%		6,847.6		4,835.2	-29.4%
Departmental Administration and Personnel Development	73,2			75,705.0	3.4%		23,754.3		25,531.3	7.5%		96,975.7		101,236.3	4.4%
Course and Curriculum Development	,	-		· -	0.0%		· -		<u> </u>	0.0%		<u> </u>		, -	0.0%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 326,0	70.8	\$	364,975.1	11.9%	\$	256,589.8	\$	268,565.5	4.7%	\$	582,660.6	\$	633,540.6	8.7%
Percent of Total	51	.5%		52.7%	2.4%		14.4%		13.8%	-4.6%		24.2%		24.0%	-0.8%
Institutes and Research Centers	7,5	27.0		6,820.4	-9.4%		52,813.0		56,232.9	6.5%		60,340.0		63,053.3	4.5%
Individual or Project Research	19,5	12.8		18,312.9	-6.1%		165,687.2		175,853.8	6.1%		185,200.0		194,166.7	4.8%
Laboratory Schools		-			0.0%					0.0%		-		-	0.0%
Support for Organized Research	11,6		_	14,340.4	23.1%	<u> </u>	7,570.5	_	14,173.4	87.2%	_	19,220.5	_	28,513.8	48.4%
TOTAL ORGANIZED RESEARCH	\$ 38,6	.1%	\$	39,473.7 5.7%	2.0% -6.7%	\$	226,070.7 12.7%	\$	246,260.1 12.6%	8.9% -0.7%	*	264,760.5 11.0%	\$	285,733.8 10.8%	7.9% -1.6%
Percent of Total Direct Patient Care		96.1		8,955.1	7.9%	-	116,247.1		126,898.4	9.2%		124,543.2		135,853.5	9.1%
Community Education		26.5		2,220.7	21.6%		11,437.8		6,705.4	-41.4%		13,264.3		8,926.1	-32.7%
Public Broadcast Services	.,0	-		-	0.0%				-	0.0%				-	0.0%
Community Services	3,5	98.1		3,296.4	-8.4%		62,434.4		78,818.4	26.2%		66,032.5		82,114.8	24.4%
Cooperative Extension Services		-		-	0.0%	1			-	0.0%		-			0.0%
Support for Public Service Programs	4	60.5		240.6	-47.8%	L	369.0		414.9	12.4%		829.5		655.5	-21.0%
TOTAL PUBLIC SERVICE	\$ 14,1		\$	14,712.8	3.7%	\$	190,488.3	\$	212,837.1	11.7%	\$	204,669.5	\$	227,549.9	11.2%
Percent of Total		. 2 %		2.1%	-5.1%	L	10.7%		10.9%	1.8%		8.5%		8.6%	1.4%
Academic Administration	17,8			18,707.3	4.6%		4,598.4		3,549.5	-22.8%		22,479.3		22,256.8	-1.0%
Library Services	18,0			21,051.4	16.9%	1	1,918.8		1,944.6	1.3%		19,922.4		22,996.0	15.4%
Museums and Galleries		54.6		385.9	-16.9%	l	4.4 789,468.3		22.0	400.0%		469.0		407.9	-13.0% 8.8%
Hospital and Patient Services Academic Support Not Elsewhere Classified	54,8	59.8		55,221.6 2,145.1	0.8% 21.2%		1,063.3		863,768.9 1,062.3	9.4% -0.1%		844,275.2 2,833.1		918,990.5 3,207.4	13.2%
TOTAL ACADEMIC SUPPORT	\$ 92,9		\$	97,511.3	4.9%	\$	797,053.2	\$	870,347.3	9.2%	\$	889,979.0	\$	967,858.6	8.8%
Percent of Total		.7%		14.1%	-4.0%	₹	44.9%	ð	44.6%	-0.5%	Þ	36.9%	Þ	36.6%	-0.8%
Social and Cultural Development		05.0		2,451.0	-5.9%	1	3,858.5		4,687.6	21.5%		6,463.5		7,138.6	10.4%
Student Health/Medical Services		52.4		1,964.5	-4.7%		334.3		445.0	33.1%		2,396.7		2,409.5	0.5%
Counseling and Career Services		37.7		3,439.2	3.0%		1,441.2		1,088.1	-24.5%		4,778.9		4,527.3	-5.3%
Financial Aid Administration	1,5	95.3		1,744.1	9.3%		281.0		104.1	-63.0%		1,876.3		1,848.2	-1.5%
Financial Assistance	40,0	77.1		55,670.2	38.9%		68,976.3		88,269.7	28.0%		109,053.4		143,939.9	32.0%
Intercollegiate Athletics		78.8		2,499.8	9.7%		10,962.5		10,958.8	0.0%		13,241.3		13,458.6	1.6%
Student Services Administration		53.4		8,722.1	2.0%	<u> </u>	675.4	_	688.9	2.0%	_	9,228.8		9,411.0	2.0%
TOTAL STUDENT SERVICES	\$ 60,5		\$	76,490.9	26.4%	\$	86,529.2	\$	106,242.2	22.8%	\$	147,038.9	\$	182,733.1	24.3%
Percent of Total		744		11.0%	15.6% 2.5%	-	4.9%		5.4%	11.9% -19.5%		6.1%		6.9 % 9,948.6	13.4% -9.6%
Executive Management Financial Management and Operations	4,9	74.6		5,096.7	0.0%		6,027.4		4,851.9	0.0%		11,002.0		9,940.0	0.0%
General Administrative and Logistical Services	22,2	- 41 2		21,825.3	-2.0%		1,883.3		6,279.6	233.4%		24,144.5		28,104.9	16.4%
Faculty and Staff Auxiliary Services		18.3		321.5	1.0%		6.4		-	-100.0%		324.7		321.5	-1.0%
Public Relations/Development		45.8		7,840.2	6.7%		370.8		172.9	-53.4%		7,716.6		8,013.1	3.8%
TOTAL INSTITUTIONAL SUPPORT	\$ 34,8	99.9	\$	35,083.7	0.5%	\$	8,287.9	\$	11,304.4	36.4%	\$	43,187.8	\$	46,388.1	7.4%
Percent of Total		.5%		5.1%	-8.1%		0.5%		0.6%	24.3%		1.8%		1.8%	-2.0%
Superintendence	3,7	53.9		4,769.4	27.1%		1,170.3		3,283.0	180.5%		4,924.2		8,052.4	63.5%
Custodial		75.1		7,075.9	9.3%		10,362.4		10,733.2	3.6%		16,837.5		1 <i>7</i> ,809.1	5.8%
Repairs/Maintenance		84.8		5,611.8	101.5%		27,459.5		30,295.7	10.3%		30,244.3		35,907.5	18.7%
Grounds Maintenance		51.6		2,302.4	48.4%		2,505.8		3,970.8	58.5%		4,057.4		6,273.2	54.6%
University Space	20,3	35.5		18,386.6	-9.6%	l	7,484.5		6,608.3	-11.7%		27,820.0		24,994.9	-10.2%
Rental Space	0 0	- 10.6		- 1,747.8	0.0% -80.4%	1	- 7,856.8		-	0.0%		- 1 <i>6,</i> 767.4		12,387.7	0.0% -26.1%
Utility Support Permanent Improvements		91.3			-00.470	1								71,302.0	-26.1% 8.0%
. comancia improvements	×			•					10,639.9 69.432.5	35.4% 6.6%		66 046 6		/ 1,002.0	
				1,869.5	109.7%		65,155.3		69,432.5	6.6%		66,046.6 11,489.2		-	10.0%
Security Fire Protection	10,5			•					-			66,046.6 11,489.2 27.0		12,640.5 27.0	10.0% 0.0%
Security	10,5			1,869.5 10,351.3	109.7% -1.8%		65,155.3 944.1		69,432.5 2,289.2	6.6% 142.5%		11,489.2		12,640.5	
Security Fire Protection	10,5	45.1 -		1,869.5 10,351.3	109.7% -1.8% 0.0%		65,155.3 944.1 27.0		69,432.5 2,289.2 27.0	6.6% 142.5% 0.0%		11,489.2 27.0		12,640.5 27.0	0.0%
Security Fire Protection Transportation	10,5 2,1 7	45.1 - 11.4 42.8 -		1,869.5 10,351.3 - 2,044.9	109.7% -1.8% 0.0% -3.1%		65,155.3 944.1 27.0 465.5		69,432.5 2,289.2 27.0 1,145.2	6.6% 142.5% 0.0% 146.0%		11,489.2 27.0 2,576.9 11,517.8		12,640.5 27.0 3,190.1	0.0% 23.8%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7	109.7% -1.8% 0.0% -3.1% 66.1% 0.0%		65,155.3 944.1 27.0 465.5 10,775.0	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4	6.6% 142.5% 0.0% 146.0% 7.7% 0.0%	\$	11,489.2 27.0 2,576.9 11,517.8 -	\$	12,640.5 27.0 3,190.1 12,836.5 -	0.0% 23.8% 11.4% 0.0% 6.8 %
Security Fire Protection Transportation Remtal of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 -	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7%		65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6%	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 - 150,027.2 7.7%	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8%	\$	11,489.2 27.0 2,576.9 11,517.8 - 192,308.3 8.0%	\$	12,640.5 27.0 3,190.1 12,836.5 - 205,420.9 7.8%	0.0% 23.8% 11.4% 0.0% 6.8% -2.6%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9%	\$	11,489.2 27.0 2,576.9 11,517.8 - 192,308.3 8.0% 9,824.8	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3	0.0% 23.8% 11.4% 0.0% 6.8% -2.6%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8 1,976.3	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2%	\$	11,489.2 27.0 2,576.9 11,517.8 - 192,308.3 8.0% 9,824.8 1,976.3	\$	12,640.5 27.0 3,190.1 12,836.5 	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 - 134,206.2 7.6% 9,824.8 1,976.3 12,695.9	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 150,027.2 7.7% 11,256.3 4,529.3 11,296.5	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2% -11.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services Retail Services and Concessions Student Unions and Centers	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0% 0.0% 0.0% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2% -11.0% -1.1%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0% -1.1%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 - 134,206.2 7.6% 9,824.8 1,976.3 12,695.9	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 150,027.2 7.7% 11,256.3 4,529.3 11,296.5	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2% -11.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0%
Security Fire Protection Transportation Remtal of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services	10,5 2,1 7 \$ 58,1	45.1 - 11.4 42.8 - 02.1	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0% 0.0% 0.0% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 - 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% -11.0% -1.1% 9.3% -100.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0% 9.3%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	\$ 58,11 5	45.1 - 11.4 42.8 - D2.1 2.2% - - - -	•	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0%	109.7% -1.8% 0.0% -3.1% 66.1% 0.0% -4.7% -12.8% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 - 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3	•	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2% -11.0% -1.1% 9.3%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6	•	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0% -1.1% 9.3% -100.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	\$ 58,11 5	45.1 - 111.4 42.8 - 22.1 2.2% - - - -	•	1,869.5 10,351.3 2,044.9 1,234.1 55,393.7 8.0%	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -4.7% -12.8% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 	•	69,432.5 2,289.2 27.0 1,145.2 11,602.4 - 150,027.2 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1	6.6% 142.5% 0.0% 146.0% 7.7% 11.8% 1.9% 14.6% 129.2% -11.0% -1.1.% 9.3% -100.0% 8.7%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6	•	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0% -1.1% 9.3% -100.0% 8.7%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total	\$ 58,11 5	45.1 - 111.4 42.8 - - - - - - - - -	•	1,869.5 10,351.3 2,044.9 1,234.1 55,393.7 8.0%	109.7% -1.8% -0.0% -3.1% -6.1% -0.0% -4.7% -12.8% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	•	69,432.5 2,289.2 27.0 1,145.2 11,602.4 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	6.6% 142.5% 0.0% 146.0% 1.8% 1.9% 1.1.8% 1.1.6% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1% 1.1.1%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	•	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.1% 9.3% -100.0% 8.7% -0.9%
Security Fire Protection Transportation Refund of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds	\$ 58,11 5	45.1 - 111.4 42.8 - - - - - - - - -	•	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0% - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -4.7% -12.8% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	•	69,432.5 2,289.2 27.0 1,145.2 11,602.4 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% -1.1.0% -1.1.0% -1.0.0% 8.7% -1.0.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	•	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	0.0% 23.8% 11.4% 0.0% 6.8% 14.6% 14.6% 11.1% 129.2% -11.0% -10.0% 8.7% -0.9% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Refunds Unexpended Lapsed Funds	\$ 58,10 \$ 58,10 \$	45.1 - 111.4 42.8 - - - - - - - - -	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0% - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -12.8% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 14.6% 129.2% -11.0% -1.1% 9.3% -100.0% 8.7% 0.0% 0.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.1% 9.3% -100.0% 8.7% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	\$ 58,10 \$ 58,10 \$ 58,10 \$ 6	45.1 - 111.4 442.8 - - - - - - - - - - - - - - - - - - -	\$	1,869.5 10,351.3 - 2,044.9 1,234.1 55,393.7 8.0% - - - - - - - - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -4.7% -12.8% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 134,206.2 7.6% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3 3.7%	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 150,027.2 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6 3.7%	6.6% 142.5% 0.0% 146.0% 1.8% 1.9% 1.1.8% 1-1.0% -1.1.0% -1.0.0% 0.0% 0.0% 0.0% 0.0%	\$ \$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 12,695.9 5,570.4 35,388.3 2.7%	\$	12,640.5 27.0 3,190.1 12,836.5 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6 2.7%	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.0% -1.1% 9.3% -100.0% 0.0% 0.0% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	\$ 58,11 \$ 58,11 \$ 58,11 \$ 58,11	45.1 - 111.4 442.8 - - - - - - - - - - - - - - - - - - -	\$ \$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0% - - - - - - - - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -4.7% -12.8% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6 3.7%	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 129.2% -11.0% -1.1% 9.3% -100.0% 0.0% 0.0% 0.0% 0.0%		11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3 2.7% - - - 0.0%	\$	12,640.5 27.0 3,190.1 12,836.5 - 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 - - - - 0.0%	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.1% 9.3% -10.0% 0.0% 0.0% 0.0% 0.0%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total MEDICARE	\$ 58,10 \$ 58,10 \$ 58,10 \$ 6	45.1 -111.4 42.8 -202.1 2.2% 	\$	1,869.5 10,351.3 2,044.9 1,234.1 55,393.7 8.0% - - - - - - - - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -1.2.8% -0.0% -1.2.8% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 	\$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 129.2% -11.0% -1.11% 9.3% -100.0% 0.0% 0.0% 0.0% 0.0% 7.7%		11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3 2.7% - - 0.0% 19,547.1	\$	12,640.5 27.0 3,190.1 12,836.5 - 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 - - - - - - - - - - - - -	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.1% 9.3% -100.0% 8.7% 0.0% 0.0% 0.0% 0.0% 9.6%
Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE Percent of Total	\$ 58,11 \$ 58,11 \$ 5 6	45.1 -111.4 42.8 -202.1 2.2% 	\$ \$	1,869.5 10,351.3 - 2,044.9 1,234.1 - 55,393.7 8.0% - - - - - - - - - - - - - - - - - - -	109.7% -1.8% -0.0% -3.1% -66.1% -0.0% -4.7% -12.8% -0.0%	\$	65,155.3 944.1 27.0 465.5 10,775.0 	\$ \$	69,432.5 2,289.2 27.0 1,145.2 11,602.4 7.7% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 71,271.6 3.7%	6.6% 142.5% 0.0% 146.0% 7.7% 0.0% 11.8% 1.9% 129.2% -11.0% -1.1% 9.3% -100.0% 0.0% 0.0% 0.0% 0.0%	\$	11,489.2 27.0 2,576.9 11,517.8 192,308.3 8.0% 9,824.8 1,976.3 12,695.9 5,570.4 35,388.3 126.6 65,582.3 2.7% - - - 0.0%	\$	12,640.5 27.0 3,190.1 12,836.5 - 205,420.9 7.8% 11,256.3 4,529.3 11,296.5 5,510.4 38,679.1 - - - - 0.0%	0.0% 23.8% 11.4% 0.0% 6.8% -2.6% 14.6% 129.2% -11.1% 9.3% -10.0% 0.0% 0.0% 0.0% 0.0%

Table D-15 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

UNIVERSITY OF ILLINOIS	St	ate-Appropri		and Universit	\$ in Tho	usa		ı-Ar	propriated Fu	nds			Tota	ıl Funds	
SPRINGFIELD		FY2019		FY2020	Percent	l	FY2019		FY2020	Percent		FY2019		FY2020	Percent
Conoral Academic Instruction (Degree Related)	\$	17,067.3	\$	15,268.8	-10.5%		\$ 170.6	\$	990.3	Change 480.5%	\$	17,237.9	¢	16,259.1	Change -5.7%
General Academic Instruction (Degree-Related) Vocational/Technical Instruction (Degree-Related)	٩	- 17,007.3	Ą	-	0.0%	ľ	ş 170.0 -	φ	-	0.0%	Ф	-	φ	10,237.1	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		-		-	0.0%		-		-	0.0%		-		-	0.0%
Departmental Research		1,753.9		2,071.9	18.1%		-		-	0.0%		1,753.9		2,071.9	18.1%
Admissions, Registration, and Records		3,196.2		2,81 <i>7</i> .1	-11.9%		-		-	0.0%		3,196.2		2,81 <i>7</i> .1	-11.9%
Audio-Visual Services		-		-	0.0%		-			0.0%		-		-	0.0%
Instructional Computing Support		- 0.001 /		23.9	0.0%		-		174.3	0.0%		- 0.755 /		198.2	0.0%
Departmental Administration and Personnel Development		3,391.6		3,025.2 54.4	-10.8% 0.0%	1	363.8 1.6		260.1 18.8	-28.5% 1075.0%		3,755.4 1.6		3,285.3 73.2	-12.5% 4475.0%
Course and Curriculum Development TOTAL INSTRUCTIONAL PROGRAMS	\$	25,409.0	\$	23,261.3	-8.5%	1	\$ 536.0	\$	1,443.5	169.3%	+	25,945.0		24,704.8	-4.8 %
Percent of Total	7	41.5%	ð	40.2%	-3.0%	H	1.5%	Þ	3.9%	151.3%	Þ	27.0%	ð	25.9%	-3.9%
Institutes and Research Centers	t	233.9		252.8	8.1%	t	396.1		970.7	145.1%		630.0		1,223.5	94.2%
Individual or Project Research		56.2		0.1	-99.8%		114.8		375.8	227.4%		171.0		375.9	119.8%
Laboratory Schools		-		-	0.0%	ı	-		-	0.0%		-		-	0.0%
Support for Organized Research		168.4		147.0	-12.7%		23.1		29.1	26.0%		191.5		176.1	-8.0%
TOTAL ORGANIZED RESEARCH	\$	458.5	\$	399.9	-12.8%	1		\$	1,375.6	157.6%	\$	992.5	\$	1,775.5	78.9%
Percent of Total		0.7%		0.7%	-7.6%	L	1.5%		3.7%	140.3%		1.0%		1.9%	80.6%
Direct Patient Care		-		-	0.0%	1	-		-	0.0%		-		-	0.0%
Community Education	1	4510		- 575.0	0.0%	1	- 0450		- 000 1	0.0%		1/1/0		1 4/50	0.0%
Public Broadcast Services		651.9 1,119.2		575.9 1,027.9	-11.7% -8.2%	1	965.0 7,718.2		889.1 8,082.4	-7.9% 4.7%		1,616.9 8,837.4		1,465.0 9,110.3	-9.4% 3.1%
Community Services Cooperative Extension Services	1	1,119.2		1,027.9	-8.2% 0.0%	1			0,002.4	0.0%				7,110.3	0.0%
Support for Public Service Programs	1	-		-	0.0%	1	153.9		71.9	-53.3%		153.9		71.9	-53.3%
TOTAL PUBLIC SERVICE	\$	1,771.1	\$	1,603.8	-9.4%	9	\$ 8,837.1	\$	9,043.4	2.3%	\$	10,608.2	\$	10,647.2	0.4%
Percent of Total	Ľ	2.9%		2.8%	-4.1%	ľ	25.3%		24.1%	-4.5%	Ė	11.0%		11.2%	1.3%
Academic Administration		5,642.7		5,968.4	5.8%	T	119.1		76.9	-35.4%		5,761.8		6,045.3	4.9%
Library Services	1	2,344.4		2,220.4	-5.3%	1	42.0		42.9	2.1%		2,386.4		2,263.3	-5.2%
Museums and Galleries		-		-	0.0%		-		-	0.0%		-		-	0.0%
Hospital and Patient Services		-		-	0.0%		-		-	0.0%		-		-	0.0%
Academic Support Not Elsewhere Classified	<u> </u>	495.1	_	619.8	25.2%	_	411.1	_	(291.7)	-171.0%	_	906.2	_	328.1	-63.8%
TOTAL ACADEMIC SUPPORT	\$	8,482.2	\$	8,808.6	3.8%	1	7 0. 2.2	\$	(171.9)	-130.0%	\$	9,054.4	\$	8,636.7	-4.6%
Percent of Total	-	13.8%		15.2%	10.0% 0.2%	╀	1.6% 892.5		-0.5 %	-128.0% -13.5%		9.4%		9.1% 2,123.4	-3.7 % -5.3%
Social and Cultural Development Student Health/Medical Services		1,348.9 51.3		1,351.3 38.5	-25.0%	1	508.4		438.9	-13.5%		2,241.4 559.7		2,123.4 477.4	-5.3% -14.7%
Counseling and Career Services		441.2		516.5	17.1%		262.1		207.6	-20.8%		703.3		724.1	3.0%
Financial Aid Administration		320.5		394.9	23.2%		-		-	0.0%		320.5		394.9	23.2%
Financial Assistance		6,347.8		6,474.1	2.0%		5,171.2		6,059.1	17.2%		11,519.0		12,533.2	8.8%
Intercollegiate Athletics		1,789.6		1,849.7	3.4%	ı	1,597.9		1,368.0	-14.4%		3,387.5		3,21 <i>7.7</i>	-5.0%
Student Services Administration		-		-	0.0%	L	5.0		2.6	-48.0%		5.0		2.6	-48.0%
TOTAL STUDENT SERVICES	\$	10,299.3	\$	10,625.0	3.2%	1	0,.0	\$	8,848.3	4.9%	\$	18,736.4	\$	19,473.3	3.9%
Percent of Total	-	16.8%		18.4%	9.3%	L	24.1%		23.6%	-2.2%		19.5%		20.4%	4.9%
Executive Management		2,159.9		2,209.9	2.3%	1	47.9		36.0	-24.8%		2,207.8		2,245.9	1.7%
Financial Management and Operations		1,383.7		1,420.2	0.0% 2.6%	1	164.5		- 1 <i>7</i> 2.0	0.0% 4.6%		1,548.2		1,592.2	0.0% 2.8%
General Administrative and Logistical Services Faculty and Staff Auxiliary Services		1,303./		1,420.2	0.0%		104.5		172.0	29.8%		1,546.2		1,392.2	2.8%
Public Relations/Development		1,702.2		1,649.0	-3.1%		159.0		198.9	25.1%		1,861.2		1,847.9	-0.7%
TOTAL INSTITUTIONAL SUPPORT	\$	5,245.8	\$	5,279.1	0.6%	9	\$ 381.8	\$	420.4	10.1%	\$	5,627.6	\$	5,699.5	1.3%
Percent of Total	1	8.6%		9.1%	6.6%	ť	1.1%		1.1%	2.7%	7	5.8%		6.0%	2.2%
Superintendence		393.8		267.4	-32.1%	Т	81 <i>.7</i>		66.4	-18.7%		475.5		333.8	-29.8%
Custodial		650.1		700.5	7.8%		-		-	0.0%		650.1		700.5	7.8%
Repairs/Maintenance		2,405.9		1,523.8	-36.7%		7.5		405.8	5310.7%		2,413.4		1,929.6	-20.0%
Grounds Maintenance		524.7		608.1	15.9%		25.7		62.5	143.2%		550.4		670.6	21.8%
University Space		2,113.3		1,906.0	-9.8%	1	786.0		761.2	-3.2%		2,899.3		2,667.2	-8.0%
Rental Space		- 50		33.4	0.0% 475.9%	1	-		-	0.0% 0.0%		- 50		22.4	0.0% 475.9%
Utility Support Permanent Improvements	1	5.8 640.0		261.6	-59.1%	1	- 5,597.2		6,261.1	11.9%		5.8 6,237.2		33.4 6,522.7	4/5.9%
Security		1,787.3		1,622.7	-9.2%	1	1.2		- 0,201.1	-100.0%		1,788.5		1,622.7	-9.3%
Fire Protection	1	53.8		57.1	6.1%	ı	-		-	0.0%		53.8		57.1	6.1%
Transportation		83.8		69.0	-1 <i>7.7</i> %		-		-	0.0%		83.8		69.0	-17.7%
Rental of Space		346.4		249.7	-27.9%		64.7		79.1	22.3%		411.1		328.8	-20.0%
Other Operations & Maintenance	<u> </u>	-		-	0.0%	Ļ	-		-	0.0%		-		-	0.0%
TOTAL PHYSICAL PLANT	\$	9,004.9	\$	7,299.3	-18.9%	1	7,	\$	7,636.1	16.3%	\$	15,568.9	\$	14,935.4	-4.1%
Percent of Total	├-	14.7%		12.6%	-14.1%	╀	18.8%		20.4%	8.5%		16.2%		15.7%	-3.2%
Housing Services		-		-	0.0%	1	2,608.1		2,652.3	1.7%		2,608.1		2,652.3	1.7%
Food Services		-		-	0.0% 0.0%		451.0 368.0		33.9 316.0	-92.5% -14.1%		451.0 368.0		33.9 316.0	-92.5% -14.1%
Retail Services and Concessions Student Unions and Centers	1	-		-	0.0%		3,247.1		3,120.4	-14.1%		3,247.1		3,120.4	-14.1%
Specialized Services		-		-	0.0%		2,249.4		2,560.9	13.8%		2,249.4		2,560.9	13.8%
Other Independent Operations	L				0.0%					0.0%					0.0%
TOTAL INDEPENDENT OPERATIONS	\$		\$		0.0%	9	\$ 8,923.6	\$	8,683.5	-2.7%	\$	8,923.6	\$	8,683.5	-2.7%
Percent of Total	Ĺ	0.0%		0.0%	0.0%	Γ	25.5%		23.2%	-9.2%		9.3%		9.1%	-1.8%
Refunds		-		-	0.0%	Γ	-		-	0.0%		-		-	0.0%
Unexpended Lapsed Funds	<u> </u>	-		-	0.0%	L	-		-	0.0%		-		-	0.0%
TOTAL REFUNDS/LAPSED FUNDS	\$	-	\$	-	0.0%	1	\$ -	\$	-	0.0%	\$	-	\$	-	0.0%
Percent of Total	Ļ	0.0%	,	0.0%	0.0%	Ļ	0.0%	,	0.0%	0.0%	_	0.0%	,	0.0%	0.0%
CMS GROUP HEALTH INSURANCE	\$	- 0.00/	\$	- 0.00/	0.0%	Ľ	\$ - 0.0%	\$	- 0.00/	0.0%	\$	- 0.00/	\$	- 0.00/	0.0%
Percent of Total	-	0.0%	•	0.0%	0.0%	Ł	0.0%	•	0.0%	0.0%		0.0%	•	0.0%	0.0%
MEDICARE Percent of Total	*	626.8 1.0%	\$	594.7 1.0%	-5.1% 0.5%	ť	\$ 182.5 0.5%	\$	202.9 0.5%	11.2% 3.7%	\$	809.3 0.8%	\$	797.6 0.8%	-1.4% -0.5%
GRAND TOTAL		61,297.6		57,871.7	-5.6%	t	34,968.3		37,481.8	7.2%		96,265.9		95,353.5	-0.9%
GRAND IOTAL	1	01,277.0		57,071.7	-5.0%	L	34,700.3		J/ ,70 1.0	7.270		70,203.9		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-0.9%

Table D-16 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

UNIVERSITY OF ILLINOIS	State-Ap	oropr		l and Universit Funds		usanc		n-Ap	propriated Fu	nds			Tota	l Funds	
URBANA/CHAMPAIGN	FY201	9	ľ	FY2020	Percent Change		FY2019		FY2020	Percent Change		FY2019		FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 267,9		\$	280,737.0	4.8%	\$	6,875.1	\$	19,204.0	179.3%	\$	274,831.4	\$	299,941.0	9.1%
Vocational/Technical Instruction (Degree-Related)	2	10.7		310.3	47.3%		2,146.7		1,814.6	-15.5%		2,357.4		2,124.9	-9.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	05 (-		89,538. <i>7</i>	0.0%		-		-	0.0%		85,038.7			0.0%
Departmental Research Admissions, Registration, and Records		38. <i>7</i> 80.8		8,083.9	5.3% 3.9%		593.9		612.0	0.0% 3.0%		85,038.7		89,538.7 8,695.9	5.3% 3.8%
Audio-Visual Services	/ //	-		-	0.0%		-		-	0.0%				-	0.0%
Instructional Computing Support	12,7	70.7		17,177.5	34.5%		58.2		25.7	-55.8%		12,828.9		17,203.2	34.1%
Departmental Administration and Personnel Development	60,	98.0		64,663.6	7.4%		41,903.5		40,283.9	-3.9%		102,101.5		104,947.5	2.8%
Course and Curriculum Development	1,4	195.8		1,520.7	1.7%		13.0		12.7	-2.3%		1,508.8		1,533.4	1.6%
TOTAL INSTRUCTIONAL PROGRAMS	\$ 435,4	51.0	\$	462,031.7	6.1%	\$	51,590.4	\$	61,952.9	20.1%	\$	487,041.4	\$	523,984.6	7.6%
Percent of Total	4	2.3%		46.6%	10.2%		4.4%		5.1%	14.9%		22.2%		23.8%	6.9%
Institutes and Research Centers		78.2		39,123.3	4.7%		222,186.1		237,631.3	7.0%		259,564.3		276,754.6	6.6%
Individual or Project Research	- ,	14.5		1 <i>7,</i> 576.2	16.3%		165,996.7		155,563.5	-6.3%		181,111.2		173,139.7	-4.4%
Laboratory Schools		89.8		387.9	-34.2%		3,594.9		2,917.5	-18.8%		4,184.7		3,305.4	-21.0%
Support for Organized Research		46.5	_	28,488.6	12.4%		8,973.0	_	10,367.2	15.5%		34,319.5		38,855.8	13.2%
TOTAL ORGANIZED RESEARCH Percent of Total		7.6%	\$	85,576.0 8.6%	9.1% 13.4%	\$	400,750.7 34.5%	\$	406,479.5 33.5%	1.4% -2.9%	\$	479,179.7 21.9%	\$	492,055.5 22.3%	2.7%
Direct Patient Care		22.0		1,963.0	29.0%	┢	5,833.6		6,469.2	10.9%		7,355.6		8,432.2	14.6%
Community Education		184.6		6,361.3	-1.9%		13,878.4		14,201.7	2.3%		20,363.0		20,563.0	1.0%
Public Broadcast Services		866.1		959.4	10.8%	1	3,006.7		3,483.6	15.9%		3,872.8		4,443.0	1.0%
Community Services		25.9		9,503.3	4.1%	1	82,697.2		69,508.4	-15.9%		91,823.1		79,011.7	-14.0%
Cooperative Extension Services		42.8		6,711.1	1.0%	1	46,718.3		44,234.3	-5.3%		53,361.1		50,945.4	-4.5%
Support for Public Service Programs		42.2		674.0	178.3%	L	4,121.9		4,330.7	5.1%	L	4,364.1		5,004.7	14.7%
TOTAL PUBLIC SERVICE	\$ 24,8	83.6	\$	26,172.1	5.2%	\$	156,256.1	\$	142,227.9	-9.0%	\$	181,139.7	\$	168,400.0	-7.0%
Percent of Total		2.4%		2.6%	9.3%		13.5%		11.7%	-12.9%		8.3%		7.6%	-7.6%
Academic Administration	-,	119.5		58,051.7	19.9%	1	21,051.0		22,766.6	8.1%		69,470.5		80,818.3	16.3%
Library Services		85.1		44,544.6	1.3%	1	2,541.9		2,227.6	-12.4%		46,527.0		46,772.2	0.5%
Museums and Galleries		82.2		2,370.7	3.9%	1	700.6		440.7	-37.1%		2,982.8		2,811.4	-5.7%
Hospital and Patient Services		230.3		6,991.5	-3.3%		17,905.3		19,132.2	6.9%		25,135.6		26,123.7	3.9%
Academic Support Not Elsewhere Classified		69.8	\$	7,621.7	7.8%	\$	2,794.0	\$	2,495.8 47.062.9	-10.7%	\$	9,863.8	\$	10,117.5	2.6%
TOTAL ACADEMIC SUPPORT Percent of Total	7,	0.6%	•	119,580.2 12.1%	9.7% 14.0%	*	44,992.8 3.9%	Þ	3.9%	4.6% 0.1%	•	153,979.7 7.0%	•	166,643.1 7.6%	8.2% 7.6%
Social and Cultural Development	+	05.1		3,918.8	5.8%	┢	14,592.1		13,926.4	-4.6%		18,297.2		17,845.2	-2.5%
Student Health/Medical Services		110.8		149.2	-63.7%		22,580.0		22,522.5	-0.3%		22,990.8		22,671.7	-1.4%
Counseling and Career Services		11.9		4,099.9	2.2%		5,576.7		5,622.2	0.8%		9,588.6		9,722.1	1.4%
Financial Aid Administration		78.8		2,015.0	7.2%		65.2		97.1	48.9%		1,944.0		2,112.1	8.6%
Financial Assistance	113,7			127,976.2	12.5%		79,051.8		99,873.5	26.3%		192,846.4		227,849.7	18.2%
Intercollegiate Athletics		-		-	0.0%		86,860.9		101,110.0	16.4%		86,860.9		101,110.0	16.4%
Student Services Administration	7,6	05.2		7,988.8	5.0%		783.8		1,020.6	30.2%		8,389.0		9,009.4	7.4%
TOTAL STUDENT SERVICES	\$ 131,4		\$	146,147.9	11.2%	\$	209,510.5	\$	244,172.3	16.5%	\$	340,916.9	\$	390,320.2	14.5%
Percent of Total		2.8%		14.7%	15.5%	-	18.1%		20.1%	11.5%		15.6%		17.7%	13.8%
Executive Management	8,2	103.1		8,429.4	0.3% 0.0%		260.4		1,009.8	287.8%		8,663.5		9,439.2	9.0% 0.0%
Financial Management and Operations General Administrative and Logistical Services	20.0	- 329.3		16,602.5	-20.3%		2,328.5		3,265. <i>7</i>	0.0% 40.2%		23,1 <i>57</i> .8		19,868.2	-14.2%
Faculty and Staff Auxiliary Services		165.6		523.8	12.5%		2,320.3		426.9	0.0%		465.6		950.7	104.2%
Public Relations/Development		13.1		17,624.5	21.4%		398.6		805.5	102.1%		14,911.7		18,430.0	23.6%
TOTAL INSTITUTIONAL SUPPORT		211.1	\$			1					*			48,688.1	3.2%
Percent of Total						I \$	2.987.5	\$	5,507.9	84.4%	\$	47,198.6	\$		
		4.3%	_	43,180.2 4.4%	-2.3% 1.5%	\$	2,987.5 0.3%	\$	5,507.9 0.5%	84.4% 76.4%	4	47,198.6 2.2%	\$	2.2%	2.5%
Superintendence		4.3 % '96.2	_	43,180.2	-2.3%	\$		\$			*		\$		2.5 % 84.9%
Superintendence Custodial	2,7		_	43,180.2 4.4%	-2.3% 1.5%		0.3%	\$	0.5%	76.4%	\$	2.2%	\$	2.2%	
Custodial Repairs/Maintenance	2,7 10,2 57,8	796.2 211.0 880.1	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3	-2.3% 1.5% -2.8% 1.1% -54.7%		0.3% 2,722.9 15,173.6 27,647.7	\$	0.5% 7,487.4 17,064.6 18,096.4	76.4% 175.0% 12.5% -34.5%	*	2.2% 5,519.1 25,384.6 85,527.8	\$	2.2% 10,205.2 27,392.9 44,311.7	84.9% 7.9% -48.2%
Custodial	2,7 10,2 57,8	796.2 211.0	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6%		0.3% 2,722.9 15,173.6	\$	0.5% 7,487.4 17,064.6	76.4 % 175.0% 12.5%	•	2.2 % 5,519.1 25,384.6	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0	84.9% 7.9% -48.2% -11.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space	2,7 10,2 57,8 2,3	796.2 211.0 880.1	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2%		0.3% 2,722.9 15,173.6 27,647.7	\$	0.5% 7,487.4 17,064.6 18,096.4	76.4% 175.0% 12.5% -34.5% -19.2% -5.3%	*	2.2% 5,519.1 25,384.6 85,527.8	\$	2.2% 10,205.2 27,392.9 44,311.7	84.9% 7.9% -48.2% -11.0% -7.6%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space	2,7 10,2 57,8 2,3 27,8	796.2 211.0 880.1 804.9 810.7	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0%	•	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8	84.9% 7.9% -48.2% -11.0% -7.6% 0.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support	2,7 10,2 57,8 2,3 27,8	796.2 211.0 380.1 304.9 310.7 -	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0% -69.2%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements	2,7 10,2 57,8 2,3 27,8 29,2 50,9	796.2 211.0 880.1 804.9 810.7 - 255.9 932.7	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0% -69.2% -87.7%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 15,961.4 76,560.9	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security	2,7 10,2 57,8 2,3 27,8 29,2 50,9	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0% -69.2% -87.7% 1.5%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 1,377.8 60,888.6 1,694.5	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitlity Support Permanent Improvements Security Fire Protection	2,7 10,2 57,8 2,3 27,8 29,2 50,9 7,5	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7 674.3	_	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% -69.2% -87.7% 1.5% 0.9%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 1,377.8 60,888.6 1,694.5 155.9	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 15,961.4 76,560.9 1,480.3 89.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6% -42.6%		2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1% -1.2%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation	2,7 10,2 57,8 2,3 27,8 29,2 50,9 7,5 2,9	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7 674.3 994.5 846.9		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0% -69.2% -87.7% 1.5%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6%		2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unitlity Support Permanent Improvements Security Fire Protection	2,7 10,2 57,8 2,3 27,8 29,2 50,9 7,5 2,9 1,8	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7 674.3		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% 0.0% -69.2% -87.7% 0.9% 4.6%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 1,377.8 60,888.6 1,694.5 155.9	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 15,961.4 76,560.9 1,480.3 89.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6% -42.6% -25.1%		2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1% -6.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space	2,7 10,2 57,8 2,3 27,8 29,2 50,9 7,5 2,9 1,8	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7 874.3 994.5 846.9 968.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7	-2.3% 1.5% -2.8% 1.1% -5.6% -8.2% 0.0% -69.2% -87.7% 1.5% 0.9% 4.6% 46.2%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6% -42.6% -25.1% 1.9%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1% -6.9% 5.7%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,5 2,5 1,8 1,0	796.2 211.0 880.1 804.9 810.7 - 255.9 232.7 874.3 994.5 846.9 968.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6	-2.3% 1.5% -2.8% -1.1% -54.7% -5.6% -8.2% -69.2% -87.7% -1.5% 0.9% 4.6% 46.2% -9.4%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 131,885.8		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -12.6% -42.6% -25.1% 1.9% -0.7%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.1% -1.2% -6.9% 5.7% -8.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,5 2,5 1,8 1,0	796.2 211.0 880.1 804.9 310.7 - 255.9 32.7 374.3 94.5 846.9 068.5 609.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1	-2.3% 1.5% -2.8% 1.1% -54.7% -5.6% -8.2% -69.2% -87.7% 0.9% 4.6% 46.2% -9.4%		0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 1,55.9 1,172.9 11,409.2 285.8 131,885.8		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -0.7% 19.9%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.11% -6.9% 5.7% -8.0%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,5 2,5 1,8 1,0	796.2 211.0 880.1 804.9 310.7 - 255.9 32.7 374.3 94.5 846.9 068.5 609.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1	-2.3% 1.5% -2.8% -2.8% -1.1% -54.7% -5.6% -8.2% -0.0% -69.2% -87.7% 1.5% -9.4% -46.2% -9.4% -50.2% -48.2% -0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 131,885.8 11.4% 34,729.9 15,165.9		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0%	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -0.7% 11.9% -0.7% 14.8%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0%		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6%	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.12% -6.9% 5.7% -8.0% -22.0% -7.2% -14.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,5 2,5 1,8 1,0	796.2 211.0 880.1 804.9 310.7 - 255.9 32.7 374.3 94.5 846.9 068.5 609.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 97,791.1 9.9%	-2.3% 1.5% -2.8% -2.8% -1.1% -54.7% -5.6% -8.2% -0.0% -69.2% -87.7% -1.5% -0.9% -4.6% -46.2% -9.4% -50.2% -48.2% -0.0% -0.0% -0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 285.8 11.4% 34,729.9 15,165.9 17,560.0		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 32,243.5 12,915.4 12,974.9	76.4% 175.0% 12.5% -34.5% -34.5% -19.2% -5.3% 0.0% 158.5% -12.6% -42.6% -25.1% 1.9% -0.7% 19.9% 14.8% -7.2% -14.8% -26.1%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -25.9% -1.1% -1.29% -8.0% -22.0% -7.2% -1.4.2% -4.28% -26.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Housing Services Food Services Food Services Retal Services and Concessions Student Unions and Centers	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,5 2,5 1,8 1,0	796.2 211.0 880.1 804.9 310.7 - 255.9 32.7 374.3 94.5 846.9 068.5 609.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 97,791.1 9.9%	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% -6.9.2% -8.7.7% -9.4% -4.6% -46.2% -9.4% -9.4% -0.0% -0.0% -0.0% -0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 1,55.9 1,172.9 11,409.2 285.8 131,885.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,550.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4	76.4% 175.0% 12.5% -34.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -25.7% -12.6% -42.6% -25.1% 1.9% -7.2% -14.8% -7.2% -14.8% -26.1% -14.3%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 32,243.5 12,974.9 32,241.1	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -25.9% -1.12% -6.9% 5.7% -22.0% -7.2% -14.8% -24.1% -14.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Specialized Services	2,7,8 10,2 57,8 2,3 27,8 29,7 50,5 1,8 1,0 1,4 \$ 196,1	796.2 211.0 180.1 180.1 180.1 180.1 180.1 255.9 232.7 274.3 394.5 1846.9 168.5 169.5 169.5 169.5 169.5 169.5 169.5 169.5 169.5		43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 9,791.1 9,9%	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% -0.0% -69.2% -87.7% 1.5% -69.2% -4.6% -4.6% -4.6% -9.4% -50.2% -48.2% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% 25.7% -42.6% -42.6% -25.1% 19.9% 14.8% -7.2% -14.8% -26.1% -14.3% -1.9%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 255,963.7 11.6% 32,243.5 12,971.4 50,538.1	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -21.9% -1.12% -6.9% 5.7% -22.0% -22.5% -7.2% -14.8% -26.1% -14.3% -14.3%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations	2,7,8 10,2 57,8 2,3 27,8 29,2 50,5 7,4,5 2,9,6 1,8 1,0 1,2 1	796.2 211.0 180.1	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9%	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% -0.0% -6.9.2% -87.7% -1.5% -9.4% -46.2% -9.4% -48.2% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -0.0% -6.1%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 131,885.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -0.7% 11.8% -7.2% -14.8% -26.1% -14.3% 11.9% 11.9%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -1.19% -1.2% -6.9% 5.77% -8.0% -22.5% -7.2% -14.8% -26.1% -14.3% -11.9% 31.6%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	2,7 10,2 57,8 2,3 27,8 50,9 7,5 2,9,1 1,6 1,7 1,7 1,7 1,7 1,7	96.2 811.0 880.1 804.9 810.7 9255.9 932.7 874.3 894.5 846.9 908.5 85.2 9.0%	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -1.1% -5.4.7% -5.6% -8.2% -0.0% -6.2% -87.7% -5.02% -46.2% -9.4% -50.2% -0.0% -0.0% -0.0% -0.0% -0.0% -6.1%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0		0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -0.7% 11.9% -0.7% 14.8% -7.2% -14.8% -14.3% -14.3% -14.9% 14.04%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4		2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -1.1% -6.9% 5.7% -8.0% -7.29% -7.29% -14.8% -26.19% -1.43% -1.43% -1.9.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS	2,7 10,2 57,8 2,3 27,8 50,9 7,5 2,9,1 1,6 1,7 1,7 1,7 1,7 1,7	96.2 811.0 880.1 804.9 810.7 9255.9 9232.7 674.3 894.5 846.9 968.5 99.0% 	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% - - - - 466.3 466.3 0.0%	-2.3% 1.5% -2.8% -1.1% -54.7% -5.6% -8.2% -0.0% -69.2% -87.7% -1.5% -9.4% -46.2% -48.2% -0.0% -0.0% -0.0% -0.0% -6.1% -6.1% -6.1%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 131,885.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5 141,326.5	76.4% 175.0% 12.5% -34.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% 1.9% -0.7% 14.8% -7.2% -14.8% -26.1% -14.3% -1.9% 140.4% -9.9% -13.7%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8 141,792.8	84.9% 7.9% -48.2% -11.0% 0.0% -7.6% 0.0% -18.5% -25.9% -1.12% -6.9% 5.7% -22.0% -7.2% -14.8% -26.1% -14.3% -1.9% 31.6% -9.8% -10.4%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unillry Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds	2,7 10,2 57,8 2,3 27,8 50,9 7,5 2,9,1 1,6 1,7 1,7 1,7 1,7 1,7	96.2 811.0 880.1 804.9 810.7 - 974.3 94.5 846.9 968.5 - - - - - - - - - - - - - - - - - - -	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% -0.0% -69.2% -4.6% -4.6% -9.4% -5.02% -48.2% -0.0% -0.0% -0.0% -6.1% -6.1% -0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5	76.4% 175.0% 12.5% -34.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -25.7% -12.6% -42.6% -7.2% -14.8% -7.2% -14.3% -14.3% -1.9% 140.4% -9.9% -13.7% 0.0%	*	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 32,243.5 12,974.9 32,241.1 50,538.1 879.8 41,792.8 6.4%	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -25.9% -1.12% -6.9% -7.2% -7.2% -1.4.8% -1.4.3% -1.9% 31.6% -9.8% -9.8%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Unility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds	2,7 10,2 57,8 2,3 27,8 50,9 7,5 2,9,1 1,6 1,7 1,7 1,7 1,7 1,7	96.2 811.0 880.1 804.9 810.7 - 74.3 874.5 846.9 609.5 85.2 - - - - - - - - - - - - - - - - - - -	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -2.8% -2.8% -3.1% -5.4.7% -5.6% -8.2% -6.9.2% -87.7% -1.5% -6.9.2% -4.6% -46.2% -9.4% -50.2% -48.2% 0.0% 0.0% -6.1% -6.1% -2.4% 0.0% -2.5%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5 141,326.5	76.4% 175.0% 125% -34.5% -19.2% -5.3% 0.0% 1058.5% -25.7% -42.6% -25.1% -7.2% -14.8% -7.2% -14.3% -1.9% -14.3% -1.9% -1.1.3% -1.9% -1.1.3% -1.9% -1.0% -9.9% -1.3.7% -0.0% -0.0%	\$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7 7.2% 67.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,974.9 32,241.1 50,538.1 879.8 141,792.8 6.4% 69.5	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -1.12% -6.9% 5.7% -8.0% -22.0% -7.29% -14.8% -26.1% -14.3% -19.9% 31.6% -9.8% -10.4% 0.0% 2.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,2,9 1,8 1,0 1,2 \$ 196,1	96.2 811.0 880.1 804.9 810.7 - 855.9 674.5 846.9 968.5 99.0% - - - - - - - - - - - - - - - - - - -	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -2.8% -2.8% -3.1% -5.4.7% -5.6% -8.2% -0.0% -6.9.2% -87.7% -1.5% -9.4% -46.2% -9.4% -50.2% -48.2% -0.0% -6.1% -6.1% -6.1% -2.4% -2.2.5%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.5% 12.6% -12.6% -42.6% -25.1% -0.7% 11.9% -0.7% 14.8% -7.2% -14.8% -26.1% -14.3% -14.3% -1.9% 140.4% -9.9% 0.0% 0.0%	\$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7 7.2% 67.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8 141,792.8 6.4% - 69.5	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.11% -6.9% 5.7% -8.0% -22.0% -7.2% -14.8% -26.1% -14.3% -1.4,3% -1.4,3% -1.4,3% -1.4,3% -1.4,3% -2.5,5% -2.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	2,7 10,2 57,8 2,3 27,8 29,2 50,5 7,2,9 1,8 1,0 1,2 \$ 196,1	96.2 811.0 880.1 804.9 810.7 - 74.3 874.5 846.9 609.5 85.2 - - - - - - - - - - - - - - - - - - -	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% -0.0% -6.2% -9.4% -5.0.2% -48.29 -0.0% -0.0% -0.0% -0.0% -0.0% -0.1% -6.1% -2.4% -2.5% -2.5% -2.5% -6.5%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5 141,326.5	76.4% 175.0% 125.% 125.% -34.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -19.9% -0.7% 14.8% -7.2% -14.8% -14.3% -1.9% -14.3% -1.9% -1.1.7% 0.0% 0.0% 0.0%	\$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7 7.2% 67.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,974.9 32,241.1 50,538.1 879.8 141,792.8 6.4% 69.5	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -25.9% -1.1% -1.29% -22.0% -7.29% -22.0% -7.29% -14.89% -14.83% -19.9% 31.69% -9.88% -10.4% 0.0% 2.55% 1.9%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS	2,7,10,0,10,10,10,10,10,10,10,10,10,10,10,1	96.2 811.0 880.1 904.9 810.7 74.3 924.5 846.9 968.5 968.5 96.4 96.4 96.4 96.4 96.4 96.4 96.4 96.4	\$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% - - - - - - - - - - - - -	-2.3% 1.5% -2.8% -2.8% -2.8% -3.1% -5.4.7% -5.6% -8.2% -0.0% -6.9.2% -87.7% -1.5% -9.4% -46.2% -9.4% -50.2% -48.2% -0.0% -6.1% -6.1% -6.1% -2.4% -2.2.5%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 1,172.9 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0 156,773.3 13.5% 0.0%	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5	76.4% 175.0% 12.5% -34.5% -19.2% -5.3% 0.5% 12.6% -12.6% -42.6% -25.1% -0.7% 11.9% -0.7% 14.8% -7.2% -14.8% -26.1% -14.3% -14.3% -1.9% 140.4% -9.9% 0.0% 0.0%	\$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 - 30,633.7 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7 7.2% - 67.8 67.8	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8 141,792.8 6.4% - 69.5	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -25.9% -1.11% -6.9% 5.7% -8.0% -22.0% -7.2% -14.8% -26.1% -14.3% -1.4,3% -1.4,3% -1.4,3% -1.4,3% -1.4,3% -2.5,5% -2.5%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations TOTAL INDEPENDENT OPERATIONS Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total MEDICARE MEDICARE Percent of Total MEDICARE	2,7 10,10,2 57,8 2,3 27,8 29,2 50,5 1,8 1,0 1,4 \$ 196,1	96.2 811.0 880.1 910.7 855.9 932.7 674.3 894.5 846.9 90.9 90.0 67.8 67.8 90.0%	\$ \$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 9,001.6 6,263.8 7,685.3 3,022.4 1,932.1 1,561.7 1,367.6 97,791.1 9.9% 	-2.3% 1.5% -2.8% -2.8% -1.1% -5.4.7% -5.6% -8.2% 0.0% -6.9.2% -87.7% 1.5% 0.9% -4.6% -9.4% -9.4% -50.2% -48.2% 0.0% 0.0% -6.1% -6.1% -2.4% 0.0% 0.0% 0.0% -5.5% -5.5% -5.5% 0.0% 0.0% 0.0% -6.1%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 155.9 11,172.9 11,409.2 285.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0 156,773.3 13.5% 0.0% 5,502.0	\$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 413.5 11.7% 0.0% 5,490.1	76.4% 175.0% 125.5% -19.2% -5.3% 0.0% 1058.5% -12.6% -42.6% -25.1% -0.7% 11.9% -0.7% 14.8% -26.1% -14.8% -26.1% -14.3% -14.3% -1.9% 0.0% 0.0% 0.0% 0.0% 0.0%	\$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 37,627.7 51,517.8 668.4 157,269.7 7.2% 67.8 67.8 0.0% 15,807.1	\$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 12,974.9 32,241.1 50,538.1 879.8 141,792.8 6.4% 0.0% 16,302.4	84.9% 7.9% -48.2% -11.0% -7.6% 0.0% -18.5% -1.19% -6.9% -7.2% -6.9% -7.2% -14.8% -26.1% -14.3% -19.4% -10.4% 0.0% 2.55% -10.4% 0.0% 0.0% 0.0% 3.1%
Custodial Repairs/Maintenance Grounds Maintenance University Space Rental Space Utility Support Permanent Improvements Security Fire Protection Transportation Rental of Space Other Operations & Maintenance TOTAL PHYSICAL PLANT Percent of Total Housing Services Food Services Food Services Retail Services and Concessions Student Unions and Centers Specialized Services Other Independent Operations Percent of Total Refunds Unexpended Lapsed Funds TOTAL REFUNDS/LAPSED FUNDS Percent of Total CMS GROUP HEALTH INSURANCE	2,7,10,0,10,10,10,10,10,10,10,10,10,10,10,1	96.2 811.0 880.1 804.9 810.7 774.3 9255.9 932.7 774.3 96.8.5 909.5 85.2 9.0% - - - - - - - - - - - - - - - - - - -	\$ \$	43,180.2 4.4% 2,717.8 10,328.3 26,215.3 2,176.1 25,519.1 - 9,001.6 6,263.8 7,685.3 3,022.4 1,7367.6 97,791.1 9,9% - - - 466.3 466.3 0.0% 69.5 69.5 0.0%	-2.3% 1.5% -2.8% -2.8% -2.8% -3.1% -5.4.7% -5.6% -8.2% -6.9.2% -87.7% -6.9.2% -4.6% -4.6% -9.4% -50.2% -48.2% 0.0% 0.0% 0.0% 0.0% -6.1% -2.4% 0.0% 2.5% 6.5% 0.0% 0.0%	\$	0.3% 2,722.9 15,173.6 27,647.7 1,534.1 7,822.8 - 1,377.8 60,888.6 1,694.5 1,55.9 1,172.9 11,409.2 285.8 131,885.8 11.4% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 172.0 156,773.3 13.5% 0.0% - 0.0%	\$ \$	0.5% 7,487.4 17,064.6 18,096.4 1,238.9 7,407.7 - 15,961.4 76,560.9 1,480.3 89.5 878.0 11,623.7 283.8 158,172.6 13.0% 32,243.5 12,915.4 413.5 50,538.1 413,26.5 11.7% 0.0% -	76.4% 175.0% 12.5% -34.5% -34.5% -19.2% -5.3% 0.0% 1058.5% -25.7% -12.6% -42.6% -7.2% -14.8% -7.2% -14.3% -14.3% -1.9% 140.4% -9.9% 0.0% 0.0% 0.0% 0.0%	\$ \$	2.2% 5,519.1 25,384.6 85,527.8 3,839.0 35,633.5 111,821.3 9,268.8 3,150.4 3,019.8 12,477.7 1,795.3 328,071.0 15.0% 34,729.9 15,165.9 17,560.0 37,627.7 51,517.8 668.4 157,269.7 7.2% 67.8 67.8 0.0%	\$ \$	2.2% 10,205.2 27,392.9 44,311.7 3,415.0 32,926.8 - 24,963.0 82,824.7 9,165.6 3,111.9 2,810.1 13,185.4 1,651.4 255,963.7 11.6% 32,243.5 12,915.4 32,241.1 50,538.1 879.8 64.% 69.5 69.5 0.0%	84.9% 7.9% -48.2% -11.0% 0.0% -18.5% -25.9% -1.19% -5.9% -7.2% -7.2% -7.2% -14.3% -1.9% -14.3% -1.9% -10.4% 0.0% 2.55% -19.6% 0.0% 0.0% 0.0%

Table D-17 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	State-Ar	propriet	ted and Universit	\$ in Tho							
UNIVERSITY OF ILLINOIS	Sidic-Ap	, propridi	Funds		Other No	n-Ap	ppropriated Fu			Total Funds	
SYSTEM OFFICE	FY20	19	FY2020	Percent Change	FY2019		FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$	-	\$ -	0.0%	\$ 57.7	\$	49.6	-14.0%	\$ 57.7	\$ 49.6	-14.0%
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%	- 70		-	0.0%	- 70	-	0.0%
Departmental Administration and Personnel Development		-	-	0.0%	7.2		-	-100.0%	7.2	-	-100.0%
Course and Curriculum Development			<u> </u>	0.0%		_	- 40.6	0.0%		- 10.1	0.0%
TOTAL INSTRUCTIONAL PROGRAMS	\$		\$ -	0.0%		_	49.6	-23.6%	\$ 64.9		-23.6%
Percent of Tota	_	0.0%	0.0%	0.0%	0.1%		0.1%	-12.8%	0.0%		-25.0%
Institutes and Research Centers		935.3	1,648.4	76.2%	154.1		1,230.7	698.6%	1,089.4	2,879.1	164.3%
Individual or Project Research		-	-	0.0%	6.8		-	-100.0%	6.8	-	-100.0%
Laboratory Schools		-	770.4	0.0%	-		- 00.3	0.0%	4007	- 070 7	0.0%
Support for Organized Research		696.9	779.4	11.8%	1.8		99.3	5416.7%	698.7	878.7	25.8%
TOTAL ORGANIZED RESEARCH			\$ 2,427.8	48.7%			1,330.0	717.5%	\$ 1,794.9		109.4%
Percent of Tota		1.7%	2.3%	34.3%	0.3%		2.6%	832.9%	1.2%	2.4%	105.6%
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,	853.1	7,291.9	6.4%	22,795.7		11,822.4	-48.1%	29,648.8	19,114.3	-35.5%
Cooperative Extension Services		-	1,266.5	0.0%			2,641.3	0.0%		3,907.8	0.0%
Support for Public Service Programs		988.8		-100.0%	1,668.6			-100.0%	2,657.4	-	-100.0%
TOTAL PUBLIC SERVICE			\$ 8,558.4	9.1%	\$ 24,464.3	_	14,463.7	-40.9%	\$ 32,306.2		-28.7%
Percent of Tota	1	8.3%	8.2%	-1.5%	41.4%		27.9%	-32.5%	21.1%	14.7%	-30.0%
Academic Administration		-	-	0.0%	0.1		0.4	300.0%	0.1	0.4	300.0%
Library Services	1,	324.3	1,363.9	3.0%	1.5		52.5	3400.0%	1,325.8	1,416.4	6.8%
Museums and Galleries		-	-	0.0%	-		-	0.0%	-	-	0.0%
Hospital and Patient Services				0.0%				0.0%			0.0%
Academic Support Not Elsewhere Classified	•	558.1	899.8	-42.3%	5,203.4		3,890.1	-25.2%	6,761.5	4,789.9	-29.2%
TOTAL ACADEMIC SUPPORT			\$ 2,263.7	-21.5%	\$ 5,205.0	_	3,943.0	-24.2%	\$ 8,087.4		-23.3%
Percent of Tota	1	3.1%	2.2%	-29 .1%	8.8%		7.6%	-13.5%	5.3%	4.0%	-24.6%
Social and Cultural Development		-	-	0.0%	31.5		27.3	-13.3%	31.5	27.3	-13.3%
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%	118.0		127.9	8.4%	118.0	127.9	8.4%
Intercollegiate Athletics		-	-	0.0%	-		-	0.0%	-	-	0.0%
Student Services Administration	1		<u>-</u>	0.0%	-			0.0%	-	<u> </u>	0.0%
TOTAL STUDENT SERVICES	\$		\$ <u>-</u>	0.0%	\$ 149.5		155.2	3.8%	\$ 149.5		3.8%
Percent of Tota		0.0%	0.0%	0.0%	0.3%		0.3%	18.5%	0.1%	0.1%	1.9%
Executive Management		150.3	9,353.8	2.2%	4,342.4		4,040.6	-7.0%	13,492.7	13,394.4	-0.7%
Financial Management and Operations		176.8	14,718.4	31.7%	8,363.2		12,190.4	45.8%	19,540.0	26,908.8	37.7%
General Administrative and Logistical Services	27,	128.0	27,856.2	2.7%	10,789.9		11,431.1	5.9%	37,91 <i>7</i> .9	39,287.3	3.6%
Faculty and Staff Auxiliary Services	_	-		0.0%				0.0%			0.0%
Public Relations/Development		883.6	4,357.4	12.2%	3,053.5		1,838.0	-39.8%	6,937.1	6,195.4	-10.7%
TOTAL INSTITUTIONAL SUPPORT			\$ 56,285.8	9.6%	\$ 26,549.0		29,500.1	11.1%	\$ 77,887.7	\$ 85,785.9	10.1%
Percent of Tota	1	54.5%	53.9%	-1.0%	44.9%		57.0%	26.8%	50.8%	54.9%	8.2%
Superintendence		-	-	0.0%	-		-	0.0%	-	-	0.0%
Custodial	l .	-	-	0.0%			-	0.0%	-	-	0.0%
Repairs/Maintenance	4,	732.9	68.7	-98.5%	0.7		-	-100.0%	4,733.6	68.7	-98.5%
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%	I -		-	0.0%	-	-	0.0%
Permanent Improvements		-	8,817.3	0.0%	I -		-	0.0%	-	8,817.3	0.0%
Security		-	-	0.0%	I -		-	0.0%	-	-	0.0%
Fire Protection		-	-	0.0%	-		-	0.0%	-	-	0.0%
Transportation		242	102 /	0.0%	21022		21444	0.0%	2 207 4	2 270 0	0.0%
Rental of Space		24.2	103.6	328.1% 0.0%	2,183.2		2,166.4	-0.8% 0.0%	2,207.4	2,270.0	2.8% 0.0%
Other Operations & Maintenance		757 1	- * 0.000 ′		e 01000		01// 1		¢ (041.0	£ 11.15(^	
TOTAL PHYSICAL PLANT		757.1 5.0%	\$ 8,989.6 8.6%	89.0% 70.6%	\$ 2,183.9 3.7%	_	2,166.4 4.2%	-0.8% 13.2%	\$ 6,941.0 4.5%	\$ 11,156.0 7.1%	60.7% 57.8%
Percent of Tota	+	J.J 70	0.0%	0.0%			4.270	0.0%		7.1%	0.0%
Housing Services		-	-		-		-	0.0%	-	-	
Food Services Retail Services and Concessions		-	-	0.0% 0.0%	245.6		115.6	-52.9%	245.6	115.6	0.0% -52.9%
Retail Services and Concessions Student Unions and Centers		-	-	0.0%	243.0		113.0	-52.9%	243.0	113.0	0.0%
Student Unions and Centers Specialized Services		-	-	0.0%	I -		-	0.0%	-	-	0.0%
Other Independent Operations		-	-	0.0%	I -		-	0.0%		-	0.0%
	\$	-	<u> </u>	0.0%	\$ 245.6	\$	115.6		\$ 245.6	\$ 115.6	
TOTAL INDEPENDENT OPERATIONS Percent of Tota	т	0.0%	0.0%	0.0%	\$ 245.6 0.4%	_	0.2%	-52.9% -46.3%	\$ 245.6 0.2%	0.1%	-52.9% -53.8%
	1		0.0%								
Refunds		-	-	0.0%	-		-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	1		-	0.0%	<u> </u>	_		0.0%	-	-	0.0%
TOTAL REFUNDS/LAPSED FUNDS	\$		\$ -	0.0%		\$	0.00/	0.0%		\$ -	0.0%
Percent of Tota		0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%		0.0%
CMS GROUP HEALTH INSURANCE			\$ 24,893.2	0.0%	\$ -	\$		0.0%	\$ 24,893.2		0.0%
Percent of Tota		26.4%	23.8%	-9.7%	0.0%		0.0%	0.0%	16.2%	15.9%	-1.8%
MEDICARE			\$ 985.9	6.6%	\$ 68.2		57.5	-15.7%	\$ 993.1		5.1%
MEDICARE Percent of Tota GRAND TOTAI	1	1.0% 270.4	\$ 985.9 0.9% 104,404.4	-3.8% 10.7%	\$ 68.2 0.1% 59,093.1		0.1% 51,781.1	-15.7% -3.8% -12.4%	993.1 0.6% 153,363.5	\$ 1,043.4 0.7% 156,185.5	3.2% 1.8%

Table D-18 Total Expenditures by Function, Fiscal Years 2019 and 2020 \$ in Thousands

	Stat	e-Annronrio	ated	and Universit	\$ in Thou										
WESTERN ILLINOIS UNIVERSITY	Sidi	c-Approprie		unds	, income	Oth	er No	n-Ap	propriated Fu	nds			Tota	l Funds	
WESTERIA ILLINOIS UNIVERSITI	F	Y2019		FY2020	Percent	FY201	9		FY2020	Percent		FY2019		FY2020	Percent
General Academic Instruction (Degree-Related)	\$	50,345.1	\$	44,199.2	Change -12.2%	\$ 2,	80.5	\$	1,664.3	-23.7%	\$	52,525.6	\$	45,863.5	-12.7%
Vocational/Technical Instruction (Degree-Related)	•	-	Ÿ	,	0.0%	Ψ 2,	-	Ψ	-	0.0%	Ψ	-	Ψ		0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)		292.6		232.0	-20.7%		_		-	0.0%		292.6		232.0	-20.7%
Departmental Research		2,156.4		2,063.9	-4.3%		_		-	0.0%		2,156.4		2,063.9	-4.3%
Admissions, Registration, and Records		2,885.4		2,665.3	-7.6%	:	223.3		141.3	-36.7%		3,108. <i>7</i>		2,806.6	-9.7%
Audio-Visual Services		626.2		447.8	-28.5%		20.6		20.9	1.5%		646.8		468.7	-27.5%
Instructional Computing Support		2,703.6		2,338.3	-13.5%		-		-	0.0%		2,703.6		2,338.3	-13.5%
Departmental Administration and Personnel Development		4,118.9		3,156.3	-23.4%		87.1		102.0	17.1%		4,206.0		3,258.3	-22.5%
Course and Curriculum Development		-		-	0.0%		3.4		3.9	14.7%		3.4		3.9	14.7%
TOTAL INSTRUCTIONAL PROGRAMS	\$	63,128.2	\$	55,102.8	-12.7%	\$ 2,5	514.9	\$	1,932.4	-23.2%	\$	65,643.1	\$	57,035.2	-13.1%
Percent of Total		57.5%		56.4%	-1.9%		3.1%		2.7%	-14.9%		34.5%		33.5%	-2.9%
Institutes and Research Centers		457.4		407.4	-10.9%		-		-	0.0%		457.4		407.4	-10.9%
Individual or Project Research		509.7		471.1	-7.6%	2,7	700.0		2,271.5	-15.9%		3,209.7		2,742.6	-14.6%
Laboratory Schools		-		-	0.0%		-		-	0.0%		-		-	0.0%
Support for Organized Research		412.0		388.1	-5.8%		82.2		89.8	9.2%		494.2		477.9	-3.3%
TOTAL ORGANIZED RESEARCH	\$	1,379.1	\$	1,266.6	-8.2%	\$ 2,7	782.2	\$	2,361.3	-15.1%	\$	4,161.3	\$	3,627.9	-12.8%
Percent of Total		1.3%		1.3%	3.3%		3.5%		3.3%	-6.0%		2.2%		2.1%	-2.6%
Direct Patient Care		-		-	0.0%		-		-	0.0%		-		-	0.0%
Community Education		445.1		350.9	-21.2%	-	711.5		1,500.5	-12.3%		2,156.6		1,851.4	-14.2%
Public Broadcast Services		312.4		20.8	-93.3%		28.3		178.2	38.9%		440.7		199.0	-54.8%
Community Services		690.8		562.4	-18.6%	9,7	741.6		8,280.3	-15.0%		10,432.4		8,842.7	-15.2%
Cooperative Extension Services		-		-	0.0%	I	-		0.1	0.0%		-		0.1	0.0%
Support for Public Service Programs		119.4	_	111.2	-6.9%		2.1		-	-100.0%	_	121.5		111.2	-8.5%
TOTAL PUBLIC SERVICE	\$	1,567.7	\$	1,045.3	-33.3%		83.5	\$	9,959.1	-14.0%	\$	13,151.2	\$	11,004.4	-16.3%
Percent of Total	<u> </u>	1.4%		1.1%	-25.0%	1	4.4%		13.7%	-4.7%		6.9%		6.5%	-6.5%
Academic Administration		2,624.0		2,193.5	-16.4%		-		-	0.0%		2,624.0		2,193.5	-16.4%
Library Services		3,782.6		3,355.0	-11.3%		-		-	0.0%		3,782.6		3,355.0	-11.3%
Museums and Galleries		-		-	0.0%		-		-	0.0%		-		-	0.0%
Hospital and Patient Services		1525		1 42 0	0.0%		-		110 /	0.0%		-		-	0.0%
Academic Support Not Elsewhere Classified		153.5	_	143.0	-6.8%		04.3		110.6	6.0%	_	257.8	_	253.6	-1.6%
TOTAL ACADEMIC SUPPORT	\$	6,560.1	\$	5,691.5	-13.2%		04.3	\$	110.6	6.0%	\$	6,664.4	\$	5,802.1	-12.9%
Percent of Total		6.0%		5.8%	-2.4%		0.1%		0.2%	17.5%		3.5%		3.4%	-2.7%
Social and Cultural Development		306.2		285.9	-6.6%		718.1		1,099.7	-36.0%		2,024.3		1,385.6	-31.6%
Student Health/Medical Services		- 027.0		-	0.0%		97.5		4,313.9	-17.0%		5,197.5		4,313.9	-17.0%
Counseling and Career Services		837.9 975.8		390.2 875.5	-53.4%		45.6		29.1	-80.0%		983.5		419.3 929.5	-57.4%
Financial Aid Administration					-10.3% 10.9%	20.	44.5		54.0	21.3% 9.2%		1,020.3			-8.9% 9.6%
Financial Assistance		7,374.6		8,178.2		-	63.0		22,016.3	-4.4%		27,537.6		30,194.5	
Intercollegiate Athletics		1,747.3 637.5		1,625.8 <i>7</i> 31.9	-7.0% 14.8%		208.1 709.7		4,024.0 588.8	-4.4% -17.0%		5,955.4 1,347.2		5,649.8 1,320.7	-5.1% -2.0%
Student Services Administration	*		•					+			*		*		
TOTAL STUDENT SERVICES Percent of Total	\$	11,879.3	\$	12,087.5	1.8%		0.1%	\$	32,125.8 44.3%	-0.2% 10.6%	\$	44,065.8 23.2%	\$	44,213.3 26.0%	0.3% 12.1%
	-	3,331.9		3,007.1	-9.7%		96.6		550.3	179.9%		3,528.5		3,557.4	0.8%
Executive Management		1,018.8		957.1	-9.7 % -6.1 %		30.2		88.5	-32.0%		1,149.0		1,045.6	-9.0%
Financial Management and Operations General Administrative and Logistical Services		3,062.6		2,750.9	-10.2%		30.2		7.9	0.0%		3,062.6		2,758.8	-9.0% -9.9%
Faculty and Staff Auxiliary Services		3,002.0		2,7 30.7	0.0%		-		-	0.0%		5,002.0		2,7 30.0	0.0%
Public Relations/Development		2,352.0		1,919.2	-18.4%		_		_	0.0%		2,352.0		1,919.2	-18.4%
TOTAL INSTITUTIONAL SUPPORT	\$	9,765.3	\$	8,634.3	-11.6%	\$:	326.8	\$	646.7	97.9%	\$	10,092.1	\$	9,281.0	-8.0%
Percent of Total	7	8.9%	7	8.8%	-0.6%		0.4%		0.9%	119.3%	7	5.3%	7	5.5%	2.8%
Superintendence		383.1		317.2	-17.2%		215.4		121.2	-43.7%		598.5		438.4	-26.8%
Custodial		2,160.7		1,912.8	-11.5%		106.1		2,766.7	-18.8%		5,566.8		4,679.5	-15.9%
Repairs/Maintenance		3,238.5		2,581.4	-20.3%		104.5		1,866.7	-22.4%		5,643.0		4,448.1	-21.2%
Grounds Maintenance		611.2		435.9	-28.7%		202.7		143.9	-29.0%		813.9		579.8	-28.8%
University Space		3,339.8		2,772.9	-17.0%		511.8		2,020.6	-19.6%		5,851.6		4,793.5	-18.1%
Rental Space		-,,		-,	0.0%	l -'	-		-	0.0%		-,-5			0.0%
Utility Support		393.8		306.1	-22.3%		528.7		610.8	-2.8%		1,022.5		916.9	-10.3%
Permanent Improvements		358.3		526.3	46.9%	.	-		-	0.0%		358.3		526.3	46.9%
Security		1,789.9		1,676.7	-6.3%	I	-		-	0.0%		1,789.9		1,676.7	-6.3%
Fire Protection		125.0		125.0	0.0%	·	25.0		125.0	0.0%		250.0		250.0	0.0%
Transportation		-		-	0.0%	I	-		-	0.0%		-		-	0.0%
Rental of Space		-		-	0.0%		-		-	0.0%		-		-	0.0%
Other Operations & Maintenance	<u></u>	269.7		256.7	-4.8%	<u> </u>			<u> </u>	0.0%		269.7		256.7	-4.8%
TOTAL PHYSICAL PLANT	\$	12,670.0	\$	10,911.0	-13.9%	\$ 9,4	194.2	\$	7,654.9	-19.4%	\$	22,164.2	\$	18,565.9	-16.2%
Percent of Total		11.5%		11.2%	-3.2%		1.8%		10.6%	-10.7%		11.7%		10.9%	-6.4%
Housing Services		-		-	0.0%	4,9	779.2		4,443.1	-10.8%		4,979.2		4,443.1	-10.8%
Food Services		-		-	0.0%)48.5		7,823.6	-22.1%		10,048.5		7,823.6	-22.1%
Retail Services and Concessions		-		-	0.0%		085.8		2,039.7	-2.2%		2,085.8		2,039.7	-2.2%
Student Unions and Centers		-		-	0.0%		36.1		1,514.3	-21.8%		1,936.1		1,514.3	-21.8%
Specialized Services		-		-	0.0%	•	21.8		770.9	-16.4%		921.8		770.9	-16.4%
Other Independent Operations	<u> </u>	-		-	0.0%	<u> </u>	-		-	0.0%	<u> </u>	-		-	0.0%
TOTAL INDEPENDENT OPERATIONS	\$	-	\$	-	0.0%		71.4	\$	16,591.6	-16.9%	\$	19,971.4	\$	16,591.6	-16.9%
Percent of Total	1	0.0%		0.0%	0.0%	2	4.9%		22.9%	-8.0%		10.5%		9.7%	-7.2%
Refunds		-		-	0.0%	Ī	0.9		2.5	177.8%		0.9		2.5	177.8%
Unexpended Lapsed Funds	<u> </u>	-			0.0%	<u> </u>	-			0.0%		-		-	0.0%
TOTAL REFUNDS/LAPSED FUNDS	\$	-	\$	-	0.0%		0.9	\$	2.5	177.8%	\$	0.9	\$	2.5	177.8%
Percent of Total	<u> </u>	0.0%		0.0%	0.0%		0.0%		0.0%	207.8%	<u> </u>	0.0%		0.0%	210.4%
CMS GROUP HEALTH INSURANCE	\$	1,744.8	\$	1,944.8	11.5%		10.4	\$	891.5	-19.7%	\$	2,855.2	\$	2,836.3	-0.7%
Percent of Total	Ļ.	1.6%		2.0%	25.3%		1.4%		1.2%	-11.0%	<u> </u>	1.5%		1.7%	11.0%
MEDICARE	\$	1,175.0	\$	1,027.0	-12.6%		243.0	\$	213.9	-12.0%	\$	1,418.0	\$	1,240.9	-12.5%
Percent of Total	<u> </u>	1.1%		1.1%	-1.7%		0.3%		0.3%	-2.5%		0.7%		0.7%	-2.2%
GRAND TOTAL	<u> </u>	109,869.5		97,710.8	-11.1%	80,3	318.1		72,490.3	-9.7 %		190,187.6		170,201.1	-10.5%

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

<u>State Appropriations</u> – 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. <u>Appropriations for contribution on behalf of the university to the State University Retirement System are not included in these tables.</u>

<u>University Income Funds</u> – Fund used to account for student tuition revenue.

<u>Governmental Gifts and Grants</u> – 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.

<u>Private Gifts, Grants, and Contracts</u> – 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.

<u>Endowment Income</u> – 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.

<u>Sales and Services of Auxiliary Enterprises</u> – 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.

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

<u>Sales and Services of Hospitals</u> – 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 instruction al program.

<u>General Academic Instruction (Degree-Related)</u> – 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.

<u>Vocational/Technical Instruction (Degree-Related)</u> – 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.

<u>Requisite Preparatory/Remedial Instruction</u> — 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 <u>not</u> 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.

<u>Support for Instruction</u> — 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.

<u>Institutes and Research Centers</u> — 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.

<u>Laboratory Schools</u> – 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.

<u>Support for Organized Research</u> – 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.

<u>Direct Patient Care</u> — 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.

<u>Community Services</u> – 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.

<u>Cooperative Extension Services</u> — 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.

<u>Public Broadcasting Services</u> – 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.

<u>Community Education</u> – 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.

<u>Public Service Support</u> – 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.

<u>Library Services</u> – 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.

<u>Hospitals and Patient Services</u> — 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.

<u>Museums and Galleries</u> – 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.

<u>Academic Administration</u> — 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.

<u>Academic Support Not Elsewhere Classified</u> – 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.

<u>Social and Cultural Development</u> – 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.

<u>Counseling and Career Services</u> — 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.

<u>Student Health/Medical Services</u> – 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.

<u>Financial Assistance</u> – 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 <u>not</u> 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.

<u>Financial Aid Administration</u> 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.

<u>Student Service Administration</u> — 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.

<u>Financial Management and Operations</u> – 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.

<u>Faculty and Staff Auxiliary Services</u> – 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.

<u>Public Relations/Development</u> – 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 <u>A Classification of Accounts for Physical Plant</u> (Association of Physical Plant Administrators of Universities and Colleges) and definitions developed by the University Operation and Maintenance Task Force for Illinois public universities.

<u>Superintendence</u> – 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.

<u>Custodial Services</u> – 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.

<u>Grounds Maintenance</u> – 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.

<u>Utilities</u> – 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.

<u>Permanent Improvements</u> – 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.

<u>Security</u> – 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.

<u>Fire Protection</u> – 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.

<u>Transportation</u> – 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.

<u>Rental of Space</u> — 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.

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

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

<u>Retail Services and Concessions</u> – 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.

<u>Specialized Services</u> – 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.