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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**



July 2021  
Illinois Board of Higher Education

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## STATE FINANCE ACT REPORTING REQUIREMENTS

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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).

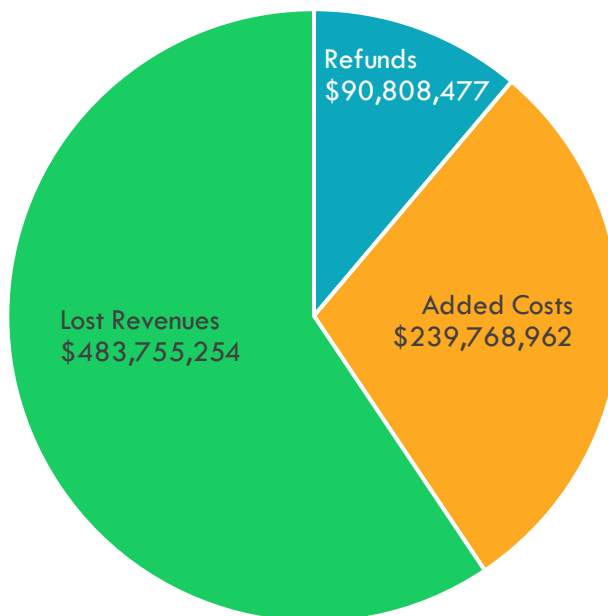
### **Source of Information for Report**

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.

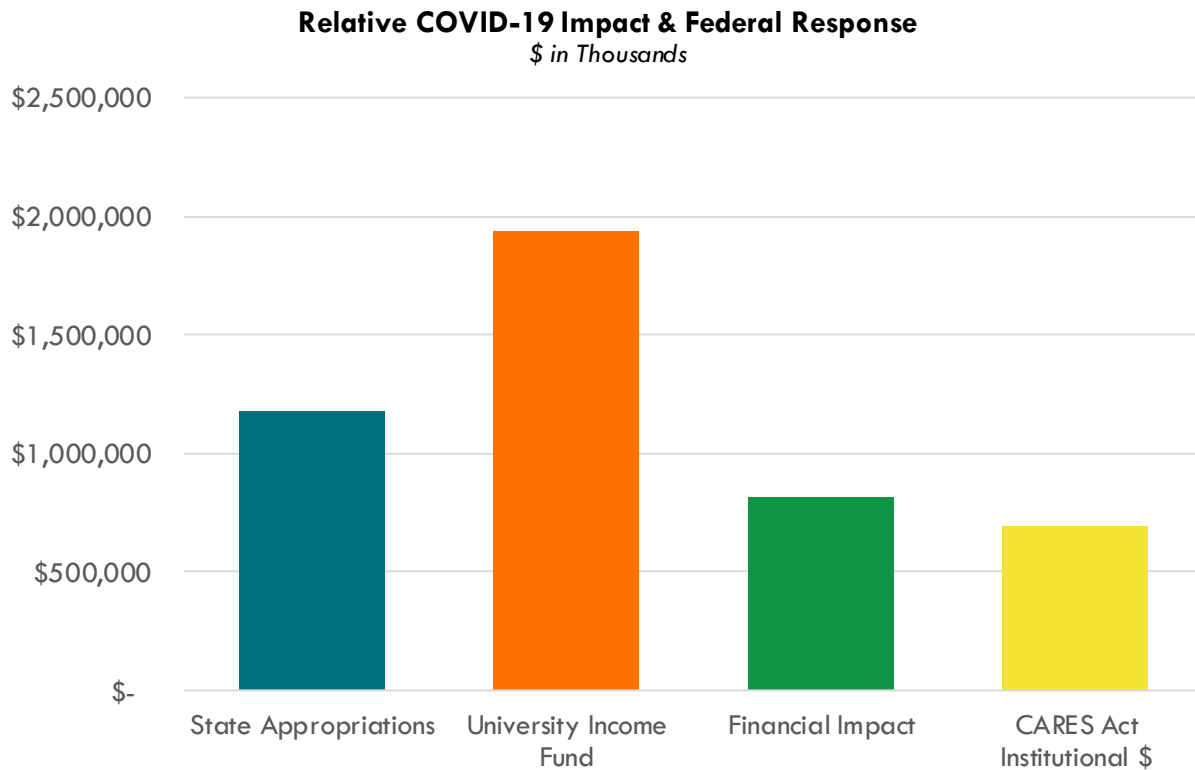
### **COVID-19 Pandemic Impact on Higher Education**

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<sup>1</sup>** 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.

<sup>1</sup> 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 immediate 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 (Fiscal Years 2019 and 2020) that were aggregated in the summary tables are included in Appendices A- D.

**Table 1**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY TOTAL</u></b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	<b>\$ 1,114,460.2</b>	<b>15.2%</b>	<b>\$ 1,167,956.9</b>	<b>32.2%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,167,956.9</b>	<b>15.4%</b>
<b>University Income Funds</b>	<b>2,023,939.6</b>	<b>27.5%</b>	<b>2,088,248.7</b>	<b>57.5%</b>	<b>-</b>	<b>0.0%</b>	<b>2,088,248.7</b>	<b>27.6%</b>
<b>Other Non-Appropriated Funds</b>	<b>4,211,299.8</b>	<b>57.3%</b>	<b>376,383.4</b>	<b>10.4%</b>	<b>3,937,502.7</b>	<b>100.0%</b>	<b>4,313,886.1</b>	<b>57.0%</b>
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%	77,714.8	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%	422,177.7	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%
<b>Total</b>	<b>\$ 7,349,699.6</b>	<b>100.0%</b>	<b>\$ 3,632,589.0</b>	<b>100.0%</b>	<b>\$ 3,937,502.7</b>	<b>100.0%</b>	<b>\$ 7,570,091.7</b>	<b>100.0%</b>
<i>Percent of Total</i>			48%		52%		100%	

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



**Table 2**  
**Total Expenditures by Fund and Object, Fiscal Year 2020**

\$ in Thousands

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	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%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
<b>CMS Health Insurance</b>	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%
<b>All Other**</b>	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%
<b>Total</b>	<b>\$ 1,166,237.6</b>	<b>####</b>	<b>\$ 1,925,266.9</b>	<b>####</b>	<b>\$ 1,082,983.4</b>	<b>####</b>	<b>\$ 315,545.0</b>	<b>####</b>	<b>\$ 44,212.2</b>	<b>####</b>	<b>\$ 2,569,187.0</b>	<b>####</b>	<b>\$ 395,614.5</b>	<b>####</b>	<b>\$ 7,499,046.6</b>	<b>Total</b>
<i>Percent of Total</i>	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**

\$ in Thousands

<b>PUBLIC UNIVERSITY</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
<b>TOTAL</b>												
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	7,182.9	-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%	75,009.1	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	7,915.7	-8.7%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	3.2	119.7	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%	11,317.7	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	-	-	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%
<b>Total</b>	<b>\$ 1,114,438.0</b>	<b>\$ 1,166,237.6</b>	<b>4.6%</b>	<b>\$ 1,943,333.5</b>	<b>\$ 1,925,266.9</b>	<b>-0.9%</b>	<b>\$ 4,177,941.0</b>	<b>\$ 4,407,540.7</b>	<b>5.5%</b>	<b>\$ 7,235,712.5</b>	<b>\$ 7,499,045.2</b>	<b>3.6%</b>

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

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

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated and University Income</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	47,186.1	51,699.5	9.6%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 1,412,355.1</b>	<b>\$ 1,480,655.2</b>	<b>4.8%</b>	<b>\$ 400,296.1</b>	<b>\$ 422,991.9</b>	<b>5.7%</b>	<b>\$ 1,812,651.2</b>	<b>\$ 1,903,647.1</b>	<b>5.0%</b>
<i>Percent of Total</i>	<b>46.2%</b>	<b>47.9%</b>	<b>3.7%</b>	<b>9.6%</b>	<b>9.6%</b>	<b>0.2%</b>	<b>25.1%</b>	<b>25.4%</b>	<b>1.3%</b>
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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 140,697.4</b>	<b>\$ 149,157.4</b>	<b>6.0%</b>	<b>\$ 694,305.7</b>	<b>\$ 722,292.8</b>	<b>4.0%</b>	<b>\$ 835,003.1</b>	<b>\$ 871,450.2</b>	<b>4.4%</b>
<i>Percent of Total</i>	<b>4.6%</b>	<b>4.8%</b>	<b>4.9%</b>	<b>16.6%</b>	<b>16.4%</b>	<b>-1.4%</b>	<b>11.5%</b>	<b>11.6%</b>	<b>0.7%</b>
Direct Patient Care	9,818.1	10,918.1	11.2%	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	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%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 67,671.6</b>	<b>\$ 68,070.0</b>	<b>0.6%</b>	<b>\$ 512,448.1</b>	<b>\$ 512,034.8</b>	<b>-0.1%</b>	<b>\$ 580,119.7</b>	<b>\$ 580,104.8</b>	<b>0.0%</b>
<i>Percent of Total</i>	<b>2.2%</b>	<b>2.2%</b>	<b>-0.5%</b>	<b>12.3%</b>	<b>11.6%</b>	<b>-5.3%</b>	<b>8.0%</b>	<b>7.7%</b>	<b>-3.5%</b>
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	38,926.6	-3.9%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 314,151.7</b>	<b>\$ 330,451.5</b>	<b>5.2%</b>	<b>\$ 939,574.9</b>	<b>\$ 1,022,806.7</b>	<b>8.9%</b>	<b>\$ 1,253,726.6</b>	<b>\$ 1,353,258.1</b>	<b>7.9%</b>
<i>Percent of Total</i>	<b>10.3%</b>	<b>10.7%</b>	<b>4.0%</b>	<b>22.5%</b>	<b>23.2%</b>	<b>3.2%</b>	<b>17.3%</b>	<b>18.0%</b>	<b>4.1%</b>
Social and Cultural Development	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%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 324,375.9</b>	<b>\$ 364,306.8</b>	<b>12.3%</b>	<b>\$ 663,224.3</b>	<b>\$ 738,222.4</b>	<b>11.3%</b>	<b>\$ 987,600.2</b>	<b>\$ 1,102,529.2</b>	<b>11.6%</b>
<i>Percent of Total</i>	<b>10.6%</b>	<b>11.8%</b>	<b>11.1%</b>	<b>15.9%</b>	<b>16.7%</b>	<b>5.5%</b>	<b>13.6%</b>	<b>14.7%</b>	<b>7.7%</b>
Executive Management	57,708.8	60,608.2	5.0%	13,236.5	12,404.2	-6.3%	70,945.3	73,012.4	2.9%
Financial Management and Operations	36,469.1	34,512.7	-5.4%	14,157.4	19,219.7	35.8%	50,626.6	53,732.4	6.1%
General Administrative and Logistical Services	128,716.6	128,348.6	-0.3%	23,236.6	28,355.1	22.0%	151,953.2	156,703.6	3.1%
Faculty and Staff Auxiliary Services	798.4	868.7	8.8%	93.4	514.6	451.2%	891.8	1,383.3	55.1%
Public Relations/Development	57,732.8	61,788.8	7.0%	6,214.6	6,233.6	0.3%	63,947.4	68,022.4	6.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 281,425.7</b>	<b>\$ 286,126.9</b>	<b>1.7%</b>	<b>\$ 56,938.5</b>	<b>\$ 66,727.2</b>	<b>17.2%</b>	<b>\$ 338,364.2</b>	<b>\$ 352,854.0</b>	<b>4.3%</b>
<i>Percent of Total</i>	<b>9.2%</b>	<b>9.3%</b>	<b>0.6%</b>	<b>1.4%</b>	<b>1.5%</b>	<b>11.1%</b>	<b>4.7%</b>	<b>4.7%</b>	<b>0.6%</b>
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	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	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%	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%	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%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 441,830.0</b>	<b>\$ 332,949.7</b>	<b>-24.6%</b>	<b>\$ 469,644.7</b>	<b>\$ 484,884.8</b>	<b>3.2%</b>	<b>\$ 911,474.7</b>	<b>\$ 817,834.5</b>	<b>-10.3%</b>

	<i>Percent of Total</i>	<b>14.4%</b>	<b>10.8%</b>	<b>-25.5%</b>	<b>11.2%</b>	<b>11.0%</b>	<b>-2.1%</b>	<b>12.6%</b>	<b>10.9%</b>	<b>-13.4%</b>
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	66,517.2	-3.1%	68,675.4	66,517.2	-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%
<b>TOTAL INDEPENDENT OPERATIONS</b>		<b>\$ 494.7</b>	<b>\$ 471.6</b>	<b>-4.7%</b>	<b>\$ 409,454.1</b>	<b>\$ 402,114.8</b>	<b>-1.8%</b>	<b>\$ 409,948.8</b>	<b>\$ 402,586.4</b>	<b>-1.8%</b>
	<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>-5.7%</b>	<b>9.8%</b>	<b>9.1%</b>	<b>-6.9%</b>	<b>5.7%</b>	<b>5.4%</b>	<b>-5.2%</b>
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%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>		<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>	<b>\$ 3,135.2</b>	<b>\$ 8,613.5</b>	<b>174.7%</b>	<b>\$ 3,203.0</b>	<b>\$ 8,683.0</b>	<b>171.1%</b>
	<i>Percent of Total</i>	<b>0.0%</b>	<b>0.0%</b>	<b>1.4%</b>	<b>0.1%</b>	<b>0.2%</b>	<b>160.4%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>161.6%</b>
<b>CMS GROUP HEALTH INSURANCE</b>		<b>\$ 41,578.3</b>	<b>\$ 44,453.2</b>	<b>6.9%</b>	<b>\$ 7,669.8</b>	<b>\$ 4,509.8</b>	<b>-41.2%</b>	<b>\$ 49,248.0</b>	<b>\$ 48,963.0</b>	<b>-0.6%</b>
	<i>Percent of Total</i>	<b>1.4%</b>	<b>1.4%</b>	<b>5.7%</b>	<b>0.2%</b>	<b>0.1%</b>	<b>-44.3%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>-4.1%</b>
<b>MEDICARE</b>		<b>\$ 33,123.4</b>	<b>\$ 34,792.9</b>	<b>5.0%</b>	<b>\$ 21,249.6</b>	<b>\$ 22,342.4</b>	<b>5.1%</b>	<b>\$ 54,373.0</b>	<b>\$ 57,135.3</b>	<b>5.1%</b>
	<i>Percent of Total</i>	<b>1.1%</b>	<b>1.1%</b>	<b>3.9%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>-0.3%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>1.4%</b>
<b>GRAND TOTAL</b>		<b>\$ 3,057,771.6</b>	<b>\$ 3,091,504.6</b>	<b>1.1%</b>	<b>\$ 4,177,940.9</b>	<b>\$ 4,407,541.1</b>	<b>5.5%</b>	<b>\$ 7,235,712.5</b>	<b>\$ 7,499,045.7</b>	<b>3.6%</b>

**Table 5**  
**Total Revenue\* by Source, Fiscal Years 2016 Through 2020**  
**Adjusted for Inflation\*\* (2020 Dollars)**

\$ in Thousands

<b><u>PUBLIC UNIVERSITY TOTAL</u></b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY17-FY20</b>	
						<b>Dollar Change</b>	<b>Percent Change</b>
<b>State Appropriated</b>	\$ 385,096.1	\$ 1,287,886.2	\$ 1,132,756.2	\$ 1,131,892.8	\$ 1,167,956.9	\$ (119,929.3)	-9.3
<b>University Income Funds</b>	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)
<b>Other Non-Appropriated Funds</b>	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	38,053.7	36,422.1	71,779.5	77,714.8	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)
<b>Total</b>	<b>\$ 6,646,329.6</b>	<b>\$ 7,625,061.6</b>	<b>\$ 7,477,024.6</b>	<b>\$ 7,464,664.9</b>	<b>\$ 7,570,091.7</b>	<b>\$ (54,969.9)</b>	<b>(0.7)</b>

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

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

**Table 6-A**  
**Total Expenditures by Object, Adjusted for Inflation (2020 Dollars)**  
**State-Appropriated and University Income Funds**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2016</b>		<b>FY2017</b>		<b>FY2018</b>		<b>FY2019</b>		<b>FY2020</b>		<b>Percent Change</b>
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	34,936.1	1.2%	33,018.7	1.1%	32,895.9	1.1%	33,641.4	1.1%	34,793.0	1.1%	-0.4%
<b>Contractual Services</b>	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%
<b>Travel</b>	10,388.9	0.3%	9,335.8	0.3%	9,643.6	0.3%	10,941.8	0.4%	7,185.6	0.2%	-30.8%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Permanent Improvements</b>	4,588.3	0.2%	11,091.7	0.4%	8,857.9	0.3%	11,883.8	0.4%	8,694.5	0.3%	89.5%
<b>Refunds/Lapsed Funds</b>	63.7	0.0%	72.8	0.0%	149.7	0.0%	68.9	0.0%	69.5	0.0%	9.1%
<b>CMS Health Insurance</b>	15,768.1	0.5%	71,518.8	2.4%	48,632.9	1.6%	44,874.6	1.4%	44,460.0	1.4%	182.0%
<b>All Other*</b>	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%
<b>Total</b>	<b>\$ 3,001,709.1</b>	<b>####</b>	<b>\$ 3,018,206.5</b>	<b>####</b>	<b>\$ 3,081,750.3</b>	<b>####</b>	<b>\$ 3,105,601.7</b>	<b>####</b>	<b>\$ 3,091,504.5</b>	<b>####</b>	<b>3.0%</b>

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

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**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2016</b>		<b>FY2017</b>		<b>FY2018</b>		<b>FY2019</b>		<b>FY2020</b>		<b>Percent Change</b>
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	1,286,031.5	30.3%	1,308,436.2	31.2%	1,308,157.1	30.7%	1,277,216.1	30.1%	1,330,983.7	30.2%	3.5%
<b>Travel</b>	59,317.4	1.4%	60,341.6	1.4%	58,541.9	1.4%	60,297.6	1.4%	46,037.4	1.0%	-22.4%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	3.3	0.0%	119.7	0.0%	0.0%
<b>Permanent Improvements</b>	36,949.7	0.9%	31,325.1	0.7%	39,184.9	0.9%	76,508.1	1.8%	57,339.0	1.3%	55.2%
<b>Refunds/Lapsed Funds</b>	2,797.0	0.1%	2,104.7	0.1%	2,306.1	0.1%	3,184.2	0.1%	9,513.5	0.2%	240.1%
<b>CMS Health Insurance</b>	9,141.5	0.2%	8,233.0	0.2%	8,319.4	0.2%	10,757.7	0.3%	4,509.8	0.1%	-50.7%
<b>All Other*</b>	443,328.1	10.4%	421,884.4	10.1%	421,517.7	9.9%	409,531.0	9.7%	421,331.5	9.6%	-5.0%
<b>Total</b>	<b>\$ 4,243,601.4</b>	<b>####</b>	<b>\$ 4,192,371.0</b>	<b>####</b>	<b>\$ 4,261,841.8</b>	<b>####</b>	<b>\$ 4,243,293.1</b>	<b>####</b>	<b>\$ 4,407,540.7</b>	<b>####</b>	<b>3.9%</b>

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

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**  
*\$ in Thousands*

<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
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	319,065.7	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	15,768.2	71,518.7	48,632.9	42,228.6	44,453.2
Medicare	34,936.1	33,018.7	32,895.9	33,641.5	34,792.9
<b>Total</b>	<b>\$ 3,001,708.7</b>	<b>\$ 3,018,206.6</b>	<b>\$ 3,081,750.8</b>	<b>\$ 3,105,601.8</b>	<b>\$ 3,091,504.6</b>

<b>Dollar Changes</b> <b>from FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
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	-	(121.7)	(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	-	(1,917.4)	(2,040.2)	(1,294.6)	(143.2)
<b>Total</b>	<b>\$ -</b>	<b>\$ 16,497.8</b>	<b>\$ 80,042.1</b>	<b>\$ 103,893.0</b>	<b>\$ 89,795.9</b>

<b>Percent Changes</b> <b>from FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
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%
<b>Total</b>	<b>0.0%</b>	<b>0.5%</b>	<b>2.7%</b>	<b>3.5%</b>	<b>3.0%</b>

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**Table 7-B**  
**Total Expenditures by Function, Adjusted for Inflation (2020 Dollars)**  
**All Funds (Including Non-Appropriated)**  
*\$ in Thousands*

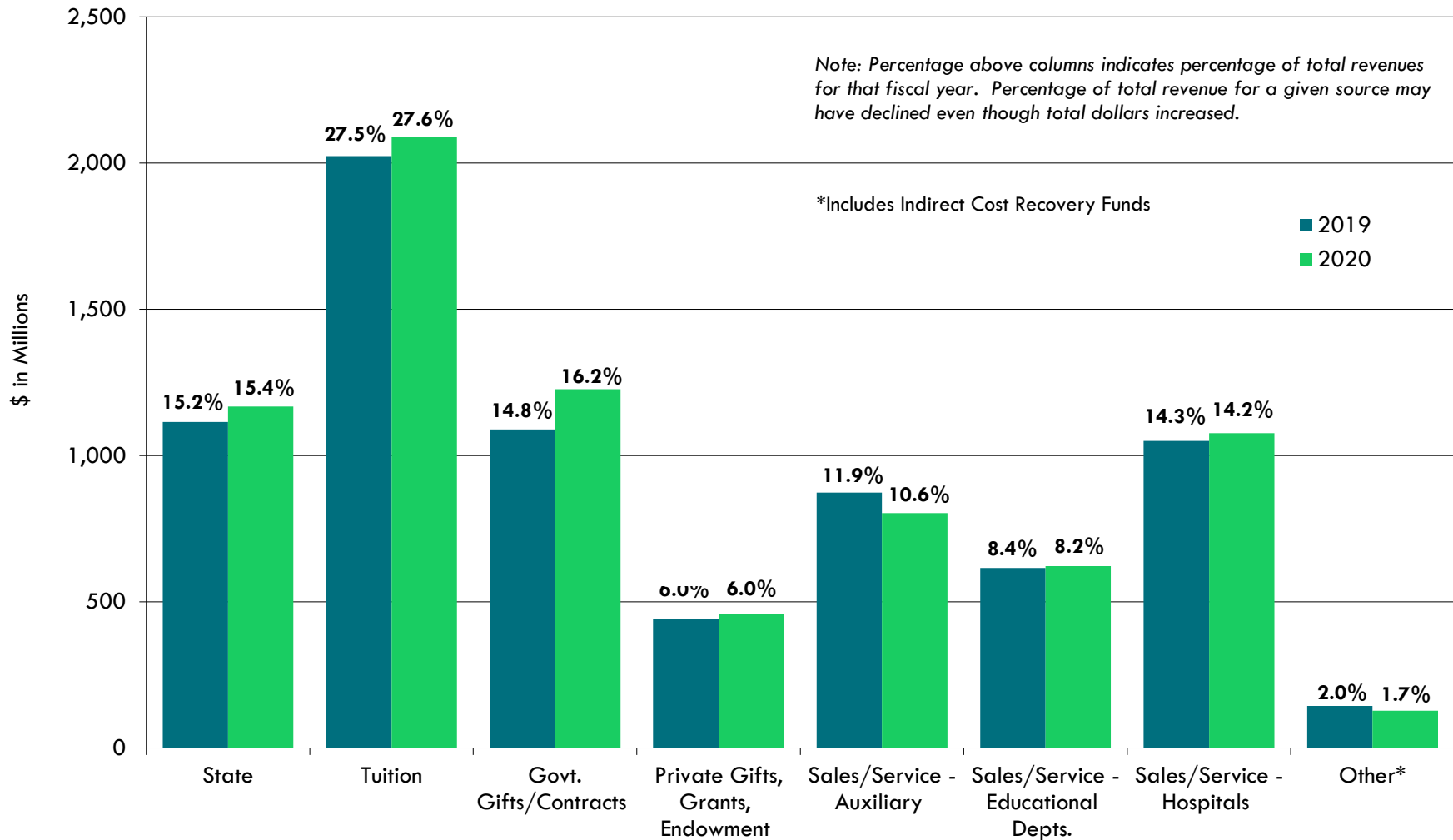
<b><u>PUBLIC UNIVERSITY</u></b> <b><u>TOTAL</u></b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Instructional Programs	\$ 1,869,789.4	\$ 1,832,059.8	\$ 1,844,874.4	\$ 1,841,005.0	\$ 1,903,647.1
Organized Research	858,893.2	850,181.7	825,616.9	848,064.4	871,450.2
Public Service	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	79,751.8	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
<b>Total</b>	<b>\$ 7,245,310.6</b>	<b>\$ 7,210,576.9</b>	<b>\$ 7,343,592.2</b>	<b>\$ 7,348,894.8</b>	<b>\$ 7,499,045.7</b>

<b>Dollar Changes</b> <b>from FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
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
<b>Total</b>	<b>\$ -</b>	<b>\$ (34,733.6)</b>	<b>\$ 98,281.6</b>	<b>\$ 103,584.2</b>	<b>\$ 253,735.1</b>

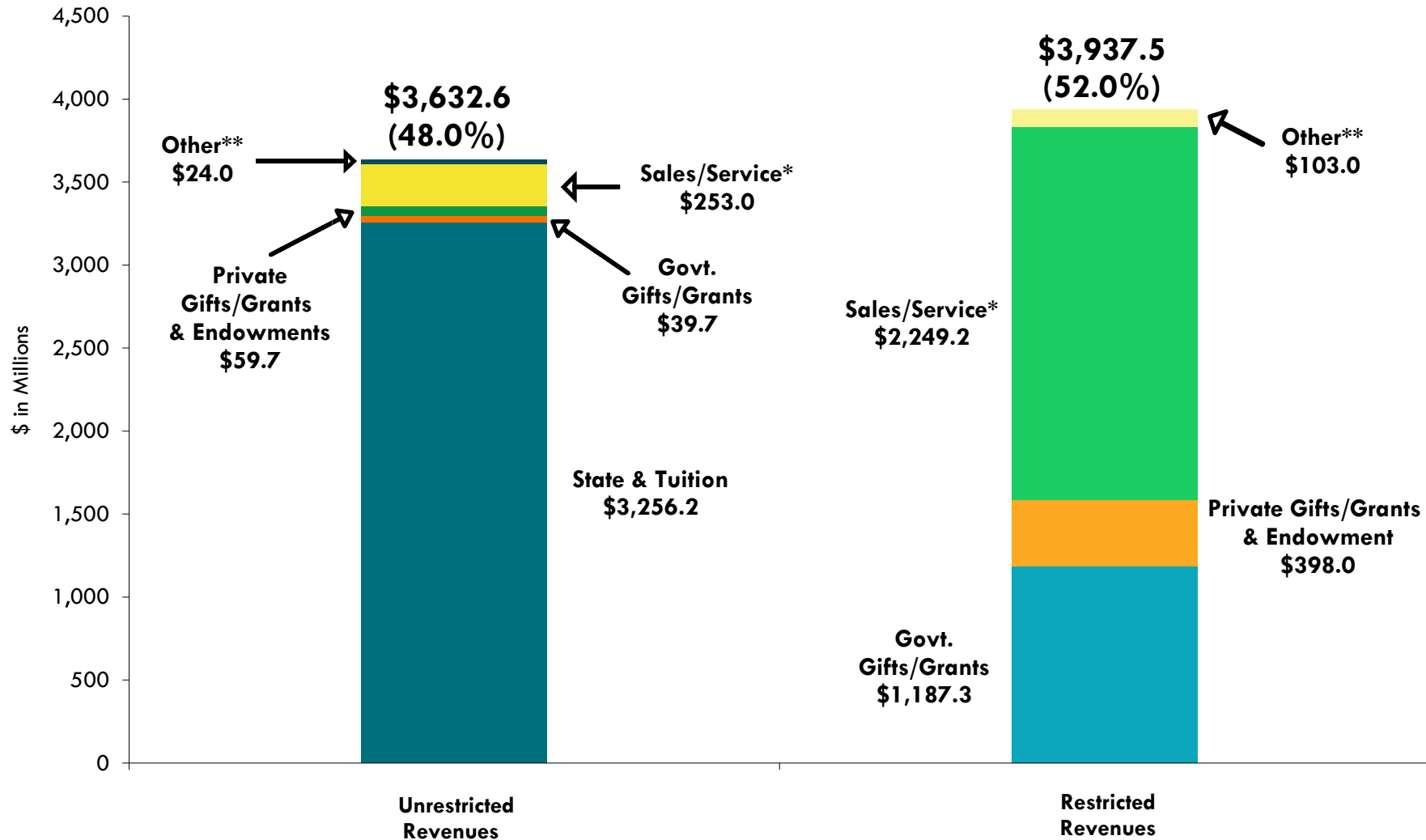
<b>Percent Changes</b> <b>from FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Instructional Programs	0.0%	-2.0%	-1.3%	-1.5%	1.8%
Organized Research	0.0%	-1.0%	-3.9%	-1.3%	1.5%
Public Service	0.0%	-1.8%	-4.2%	-3.6%	-5.1%
Academic Support	0.0%	3.1%	1.9%	5.6%	12.3%
Student 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%	17.7%	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%
<b>Total</b>	<b>0.0%</b>	<b>-0.5%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>3.5%</b>

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



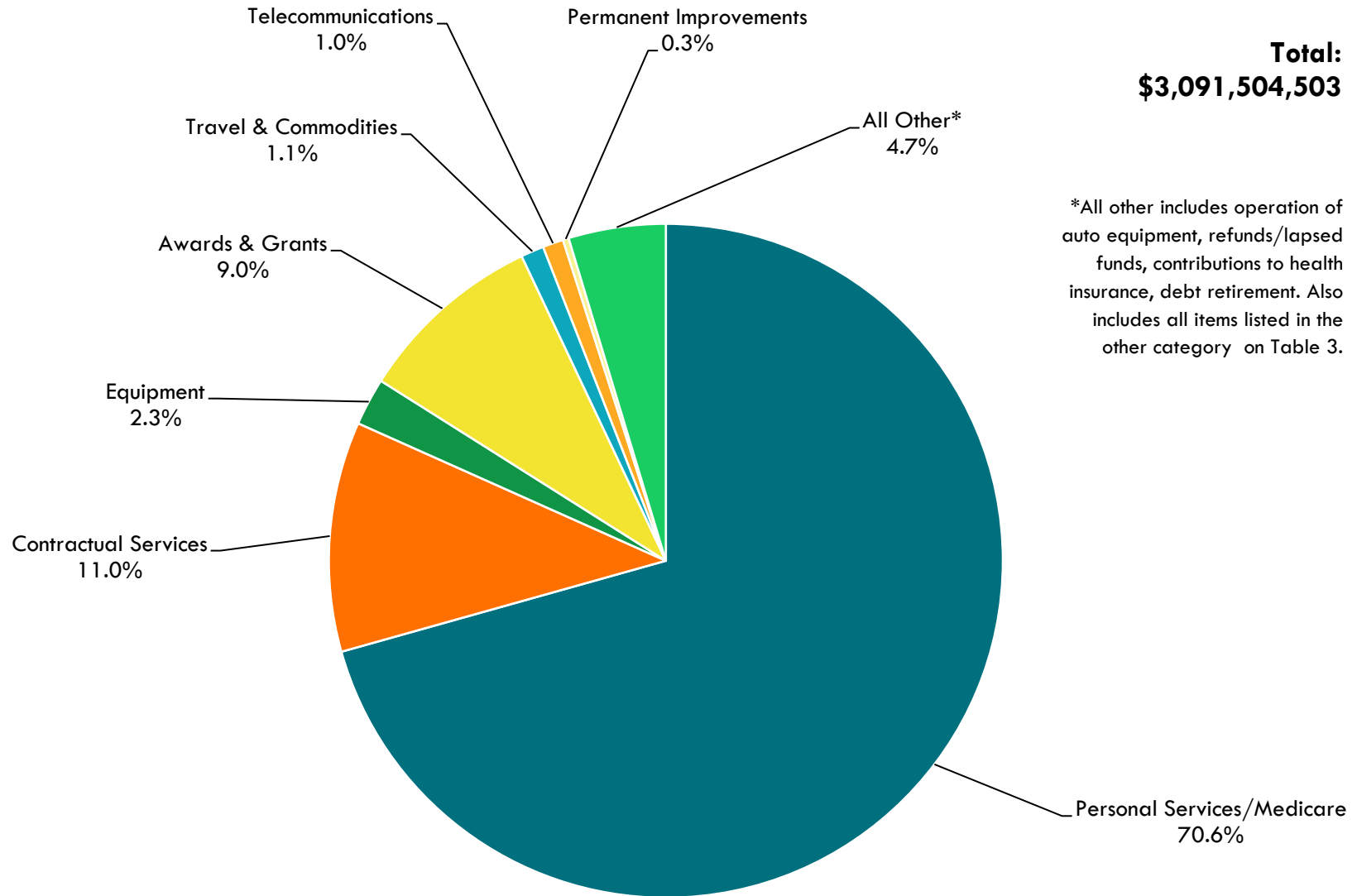
**FIGURE 2  
ILLINOIS PUBLIC UNIVERSITIES  
FY2020 SOURCES OF REVENUE**



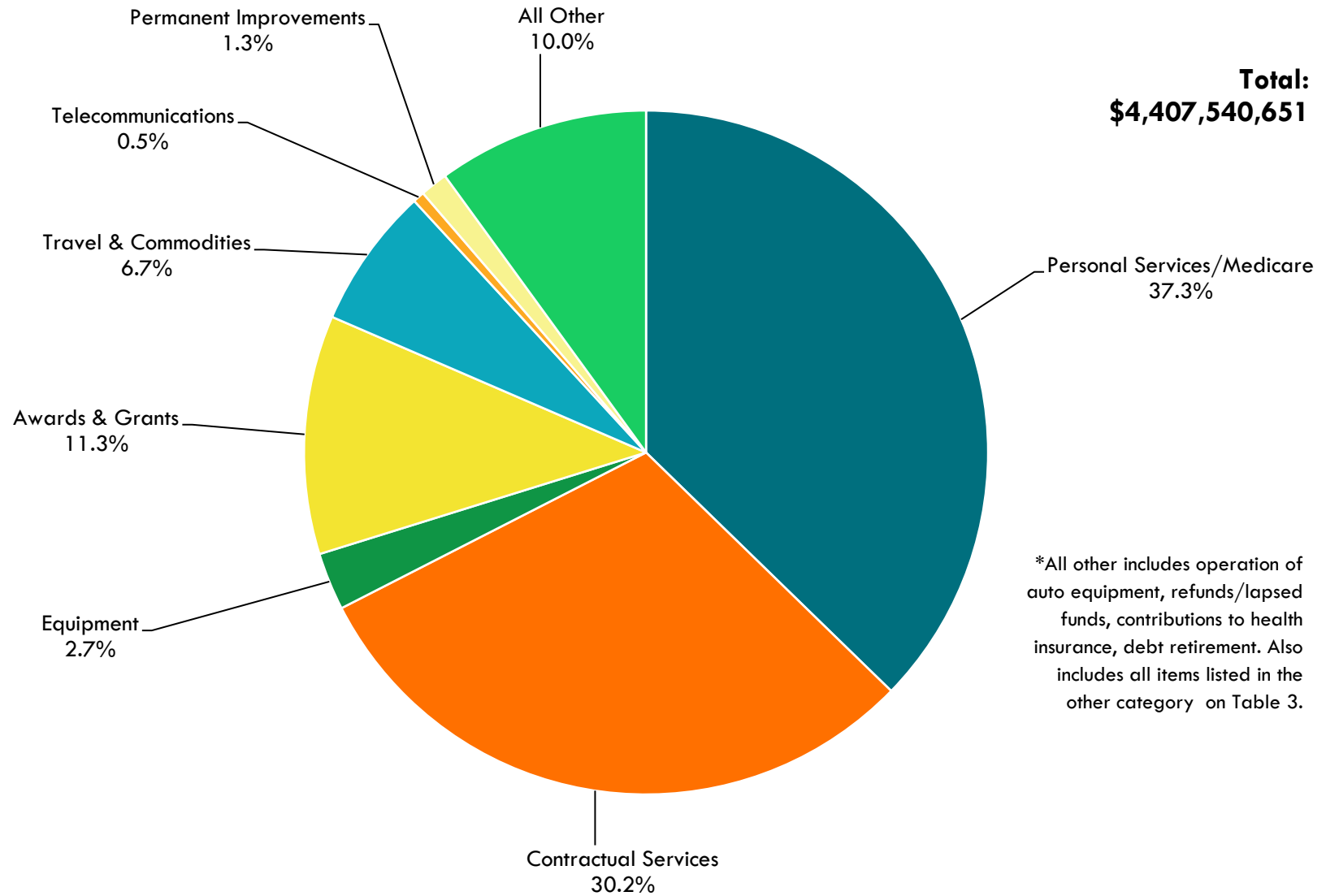
\*Includes Auxiliary Enterprises, Educational Departments, and Hospital Services

\*\*Includes Indirect Cost Recovery Funds

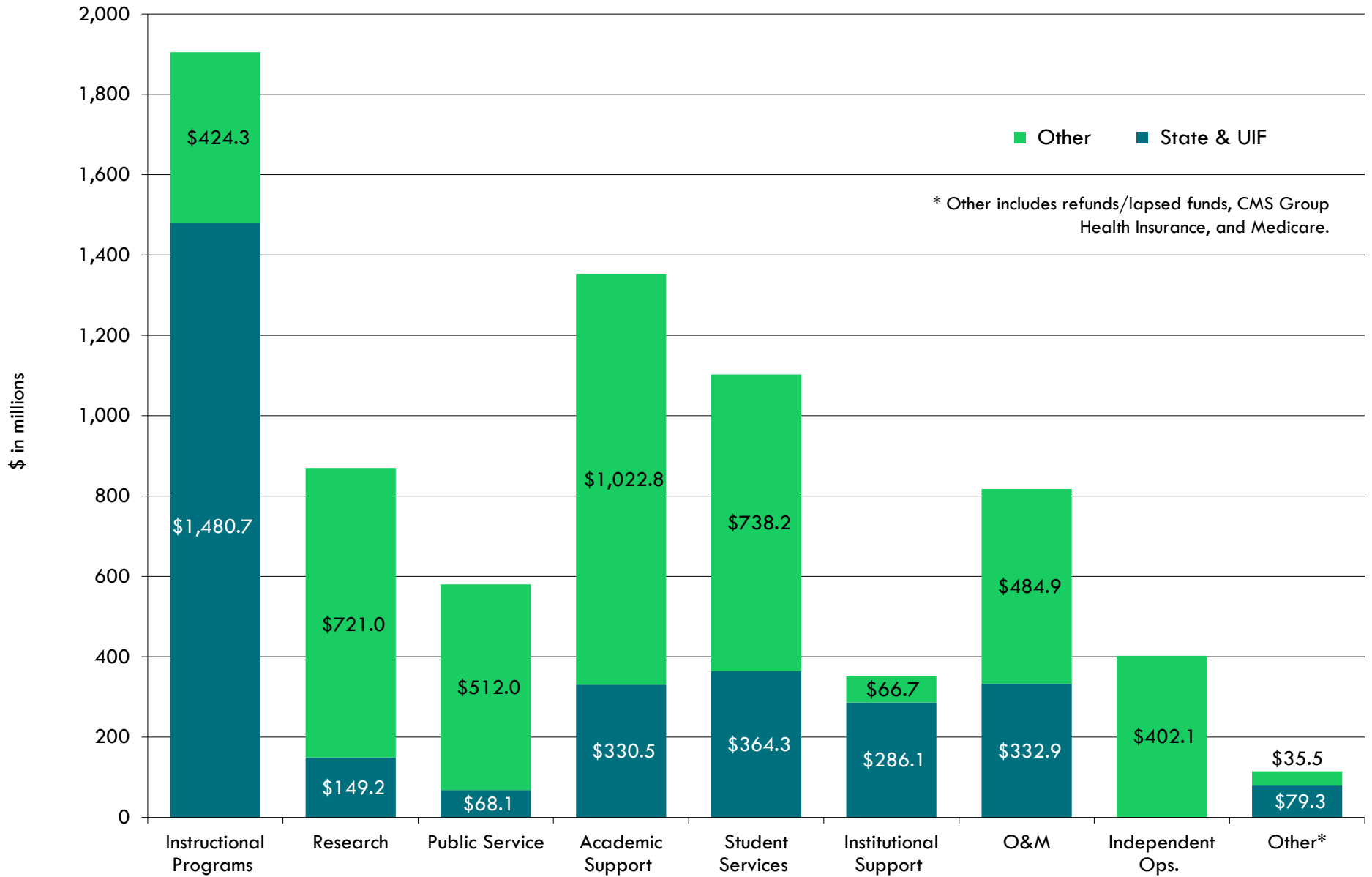
**FIGURE 3: ILLINOIS PUBLIC UNIVERSITIES,  
STATE APPROPRIATED AND TUITION  
EXPENDITURES BY OBJECT, FY2020**



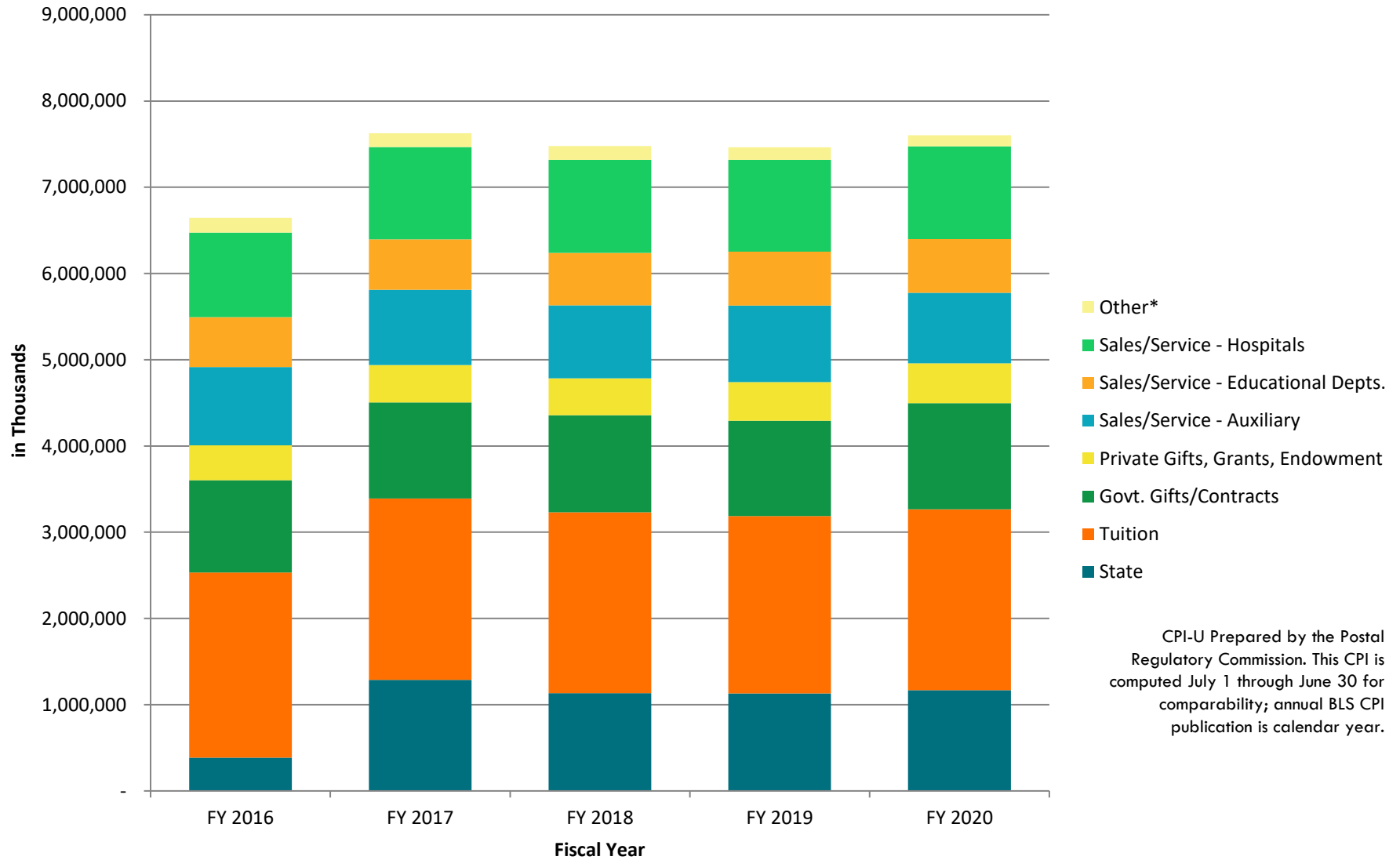
**FIGURE 4: ILLINOIS PUBLIC UNIVERSITIES, NON-STATE FUNDS  
EXPENDITURES BY OBJECT, FY2020**



**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**

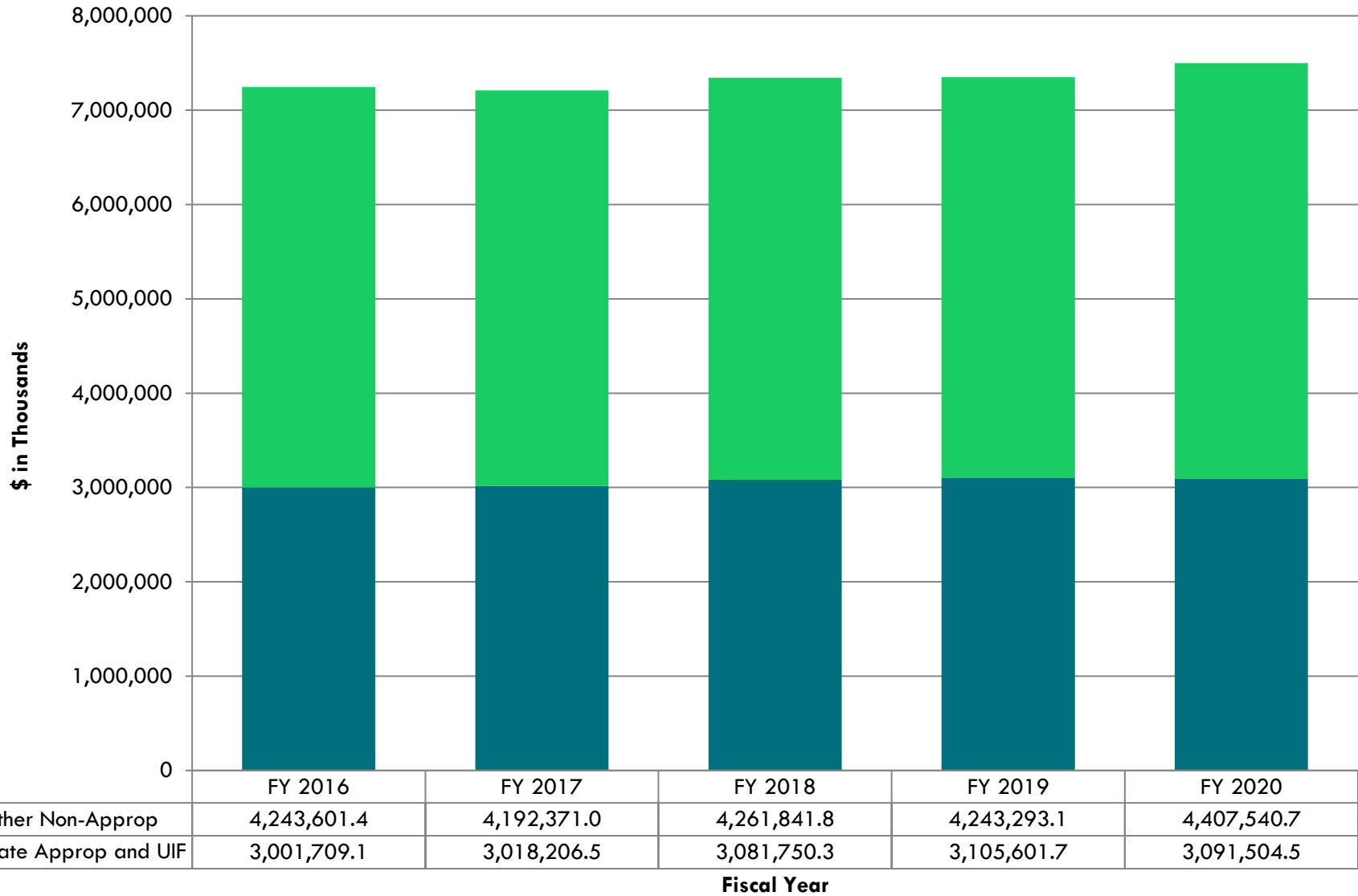


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\* Includes Indirect Cost Recovery Funds

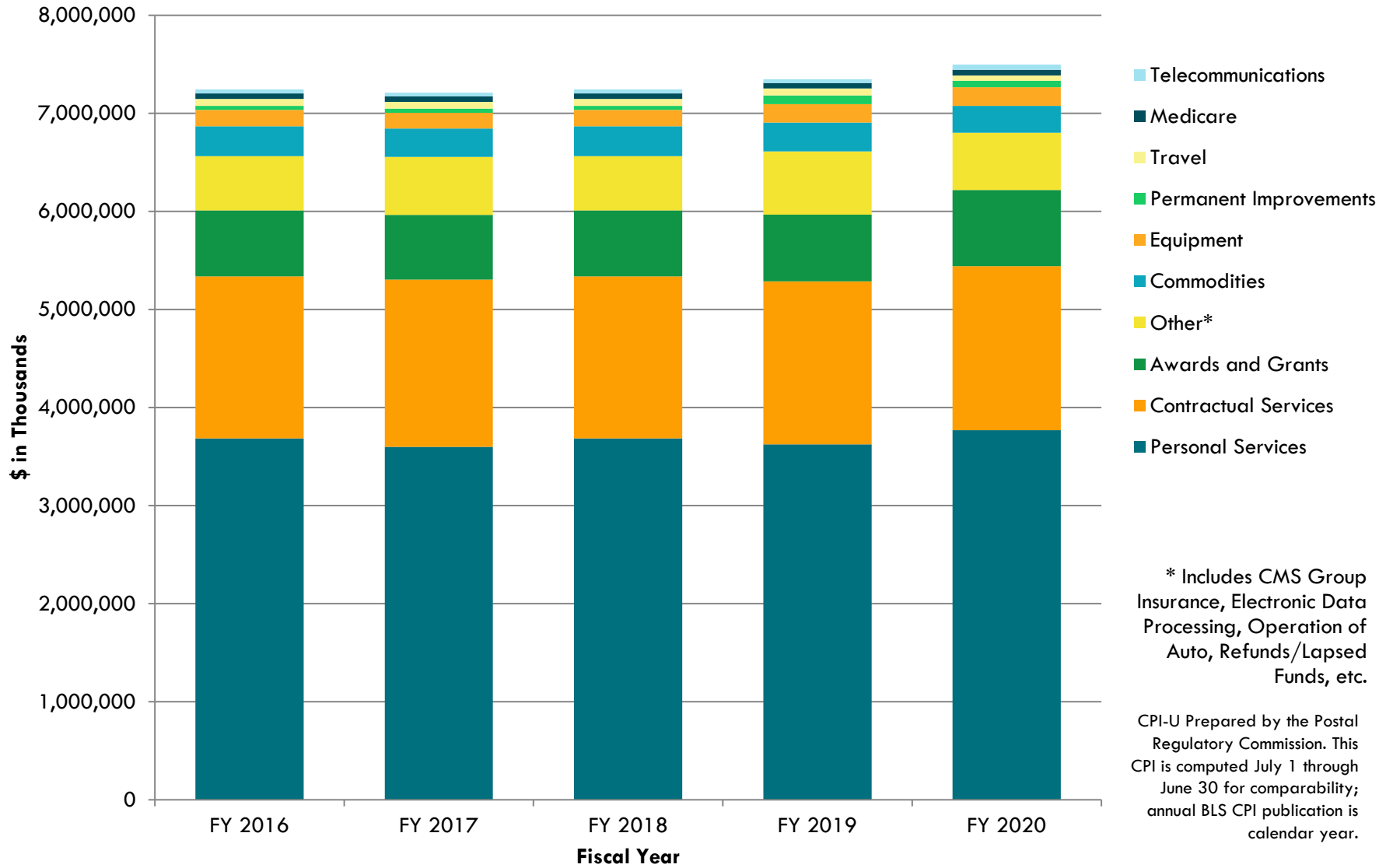
**FIGURE 7  
ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES  
BY SOURCE OF FUNDS, ADJUSTED FOR INFLATION (2020 Dollars)  
FY2016- FY2020**

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.

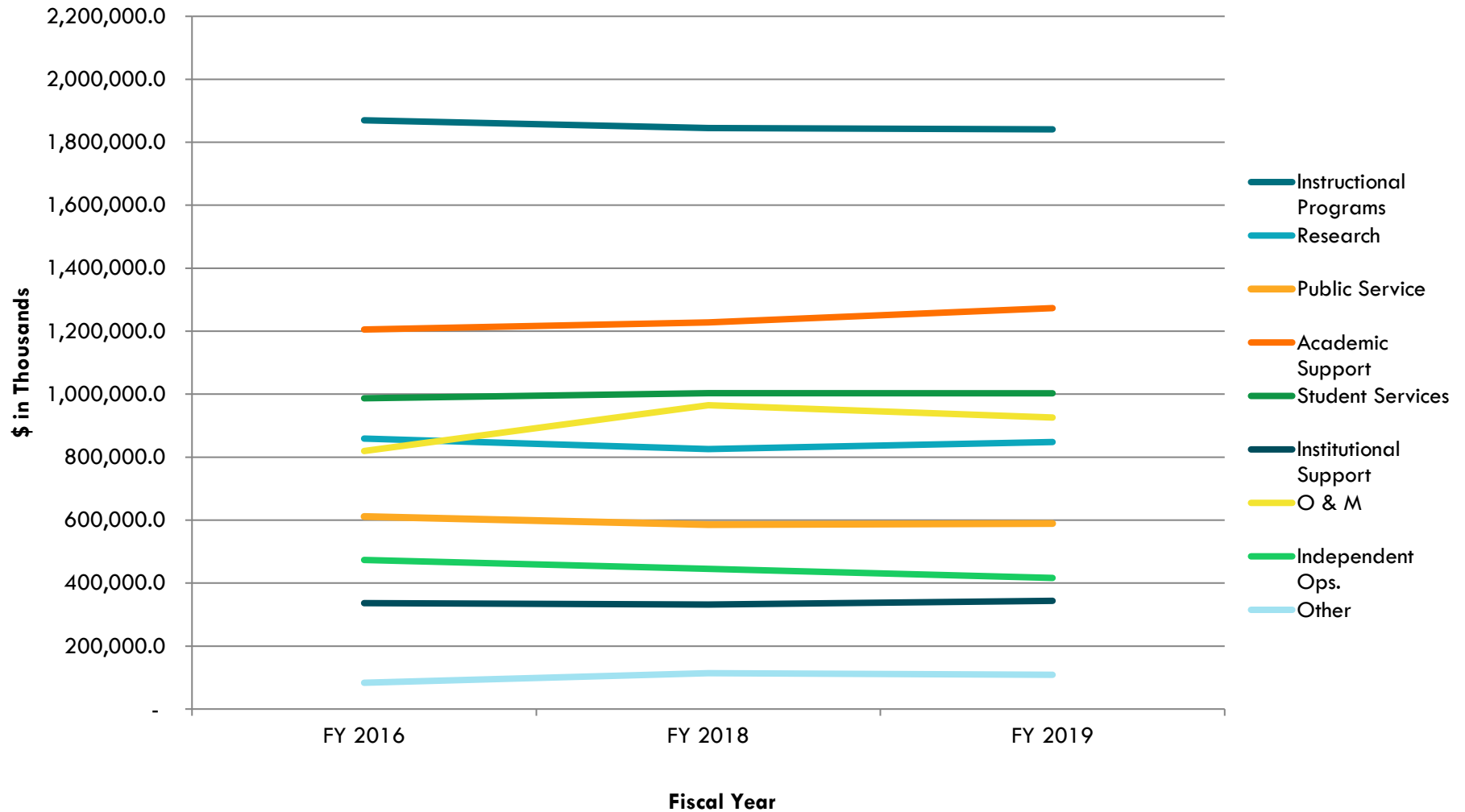




**FIGURE 8  
ILLINOIS PUBLIC UNIVERSITY TOTAL EXPENDITURES BY OBJECT,  
ADJUSTED FOR INFLATION (2020 Dollars)  
FY2016 - 2020**



**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.

## APPENDIX A – TOTAL REVENUES BY SOURCE IN FISCAL YEARS 2019 AND 2020 ILLINOIS PUBLIC UNIVERSITIES

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**Table A-1**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 1,114,460.2	15.2%	\$ 1,167,956.9	32.2%	\$ -	0.0%	\$ 1,167,956.9	15.4%
<b>University Income Funds</b>	2,023,939.6	27.5%	2,088,248.7	57.5%	-	0.0%	2,088,248.7	27.6%
<b>Other Non-Appropriated Funds</b>	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%	77,714.8	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%	422,177.7	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%
<b>Total</b>	<b>7,349,699.6</b>	<b>100.0%</b>	<b>3,632,589.0</b>	<b>100.0%</b>	<b>3,937,502.7</b>	<b>100.0%</b>	<b>7,570,091.7</b>	<b>100.0%</b>
<i>Percent of Total</i>			48%		52%		100%	

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

**Table A-2**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>CHICAGO STATE UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 35,258.3	44.6%	\$ 36,925.9	55.5%	\$ -	0.0%	\$ 36,925.9	47.1%
<b>University Income Funds</b>	25,533.4	32.3%	24,428.3	36.7%	-	0.0%	24,428.3	31.2%
<b>Other Non-Appropriated Funds</b>	18,203.2	23.0%	5,205.4	7.8%	11,839.9	100.0%	17,045.3	21.7%
Governmental Gifts and Contracts	7,468.6	9.5%	-	0.0%	7,127.1	60.2%	7,127.1	9.1%
Private Gifts, Grants, and Contracts	1,788.7	2.3%	-	0.0%	481.3	4.1%	481.3	0.6%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	3,698.5	4.7%	-	0.0%	4,231.5	35.7%	4,231.5	5.4%
Sales/Service Revenue -Educational Depts.	1,099.3	1.4%	1,070.8	1.6%	-	0.0%	1,070.8	1.4%
Sales/Service Revenue - Hospitals	-	0.0%	-	0.0%	-	0.0%	-	0.0%
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%
<b>Total</b>	<b>78,994.9</b>	<b>100.0%</b>	<b>66,559.6</b>	<b>100.0%</b>	<b>11,839.9</b>	<b>100.0%</b>	<b>78,399.5</b>	<b>100.0%</b>
<i>Percent of Total</i>			85%		15%		100%	

\*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**  
*\$ in Thousands*

<b>EASTERN ILLINOIS UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 39,459.7	27.3%	\$ 41,432.3	47.8%	\$ -	0.0%	\$ 41,432.3	27.5%
<b>University Income Funds</b>	39,121.0	27.0%	44,950.0	51.9%	-	0.0%	44,950.0	29.8%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>144,765.2</b>	<b>100.0%</b>	<b>86,621.1</b>	<b>100.0%</b>	<b>64,113.4</b>	<b>100.0%</b>	<b>150,734.5</b>	<b>100.0%</b>
<i>Percent of Total</i>			57%		43%		100%	

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

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

<b>GOVERNORS STATE UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 22,089.1	22.1%	\$ 23,193.6	24.9%	\$ -	0.0%	\$ 23,193.6	22.6%
<b>University Income Funds</b>	35,563.6	35.5%	34,577.2	37.1%	-	0.0%	34,577.2	33.7%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>100,170.0</b>	<b>100.0%</b>	<b>93,281.7</b>	<b>100.0%</b>	<b>9,263.5</b>	<b>100.0%</b>	<b>102,545.2</b>	<b>100.0%</b>
<i>Percent of Total</i>			91%		9%		100%	

\*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**  
*\$ in Thousands*

<b>ILLINOIS STATE UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 66,354.1	14.9%	\$ 69,769.3	26.3%	\$ -	0.0%	\$ 69,769.3	15.7%
<b>University Income Funds</b>	191,550.7	43.0%	194,247.0	73.1%	-	0.0%	194,247.0	43.7%
<b>Other Non-Appropriated Funds</b>	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%	1,779.3	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%
<b>Total</b>	<b>445,778.0</b>	<b>100.0%</b>	<b>265,702.2</b>	<b>100.0%</b>	<b>179,010.2</b>	<b>100.0%</b>	<b>444,712.4</b>	<b>100.0%</b>
<i>Percent of Total</i>			60%		40%		100%	

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

**Table A-6**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>NORTHEASTERN ILLINOIS UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 33,873.2	21.8%	\$ 35,566.9	33.6%	\$ -	0.0%	\$ 35,566.9	26.9%
<b>University Income Funds</b>	58,146.0	37.5%	55,541.2	52.5%	-	0.0%	55,541.2	42.1%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>155,035.5</b>	<b>100.0%</b>	<b>105,848.0</b>	<b>100.0%</b>	<b>26,214.4</b>	<b>100.0%</b>	<b>132,062.4</b>	<b>100.0%</b>
<i>Percent of Total</i>			80%		20%		100%	

\*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**  
*\$ in Thousands*

<b>NORTHERN ILLINOIS UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 83,659.2	20.6%	\$ 87,840.4	38.2%	\$ -	0.0%	\$ 87,840.4	21.9%
<b>University Income Funds</b>	143,436.1	35.3%	141,879.0	61.8%	-	0.0%	141,879.0	35.4%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>406,838.4</b>	<b>100.0%</b>	<b>229,719.4</b>	<b>100.0%</b>	<b>171,317.4</b>	<b>100.0%</b>	<b>401,036.8</b>	<b>100.0%</b>

Percent of Total

57%

43%

100%

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

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

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 186,079.3	21.4%	\$ 194,899.5	31.3%	\$ -	0.0%	\$ 194,899.5	21.9%
<b>University Income Funds</b>	198,433.8	22.9%	196,230.6	31.5%	-	0.0%	196,230.6	22.0%
<b>Other Non-Appropriated Funds</b>	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%	79,171.0	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%
<b>Total</b>	<b>867,890.6</b>	<b>100.0%</b>	<b>623,423.6</b>	<b>100.0%</b>	<b>268,278.5</b>	<b>100.0%</b>	<b>891,702.1</b>	<b>100.0%</b>

Percent of Total

70%

30%

100%

\*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**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>CARBONDALE</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 94,830.0	27.6%	\$ 98,852.8	37.2%	\$ -	0.0%	\$ 98,852.8	28.9%
<b>University Income Funds</b>	81,772.3	23.8%	76,381.5	28.7%	-	0.0%	76,381.5	22.3%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>342,968.6</b>	<b>100.0%</b>	<b>265,799.0</b>	<b>100.0%</b>	<b>76,144.1</b>	<b>100.0%</b>	<b>341,943.1</b>	<b>100.0%</b>
<i>Percent of Total</i>			78%		22%		100%	

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

**Table A-10**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>EDWARDSVILLE</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 55,216.4	18.0%	\$ 58,866.8	31.9%	\$ -	0.0%	\$ 58,866.8	18.7%
<b>University Income Funds</b>	103,906.9	33.9%	105,732.1	57.3%	-	0.0%	105,732.1	33.6%
<b>Other Non-Appropriated Funds</b>	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%	17,083.7	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%
<b>Total</b>	<b>306,880.5</b>	<b>100.0%</b>	<b>184,445.2</b>	<b>100.0%</b>	<b>130,404.1</b>	<b>100.0%</b>	<b>314,849.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			59%		41%		100%	

\*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**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>SCHOOL OF MEDICINE</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 34,330.4	16.0%	\$ 35,991.5	21.3%	\$ -	0.0%	\$ 35,991.5	15.6%
<b>University Income Funds</b>	12,754.6	5.9%	13,309.7	7.9%	-	0.0%	13,309.7	5.8%
<b>Other Non-Appropriated Funds</b>	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	17.9%
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%
<b>Total</b>	<b>214,390.5</b>	<b>100.0%</b>	<b>169,145.6</b>	<b>100.0%</b>	<b>61,730.3</b>	<b>100.0%</b>	<b>230,875.9</b>	<b>100.0%</b>

Percent of Total

73%

27%

100%

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

**Table A-12**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY</b> <b>SYSTEM OFFICE</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 1,702.5	46.6%	\$ 1,188.4	29.5%	\$ -	0.0%	\$ 1,188.4	29.5%
<b>University Income Funds</b>	-	0.0%	807.3	20.0%	-	0.0%	807.3	20.0%
<b>Other Non-Appropriated Funds</b>	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%
<b>Total</b>	<b>3,651.0</b>	<b>100.0%</b>	<b>4,033.8</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>4,033.8</b>	<b>100.0%</b>

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-13**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM</b> <b>TOTAL **</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 600,450.6	12.1%	\$ 628,731.0	31.0%	\$ -	0.0%	\$ 628,731.0	12.1%
<b>University Income Funds</b>	1,275,359.8	25.7%	1,346,198.5	66.3%	-	0.0%	1,346,198.5	25.9%
<b>Other Non-Appropriated Funds</b>	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%	77,310.3	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%
<b>Total</b>	<b>4,959,778.7</b>	<b>100.0%</b>	<b>2,029,638.7</b>	<b>100.0%</b>	<b>3,165,871.4</b>	<b>100.0%</b>	<b>5,195,510.1</b>	<b>100.0%</b>
<i>Percent of Total</i>			39%		61%		100%	

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

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

**Table A-14**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

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

\*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**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS AT SPRINGFIELD</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 18,774.9	36.1%	\$ 19,834.2	38.9%	\$ -	0.0%	\$ 19,834.2	38.9%
<b>University Income Funds</b>	33,254.5	63.9%	31,146.4	61.1%	-	0.0%	31,146.4	61.1%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>52,029.4</b>	<b>100.0%</b>	<b>50,980.6</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>50,980.6</b>	<b>100.0%</b>
<i>Percent of Total</i>			100%		0%		100%	

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

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

**Table A-16**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 244,308.6	23.8%	\$ 262,976.6	24.3%	\$ -	0.0%	\$ 262,976.6	24.3%
<b>University Income Funds</b>	781,814.7	76.2%	820,512.7	75.7%	-	0.0%	820,512.7	75.7%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>1,026,123.3</b>	<b>100.0%</b>	<b>1,083,489.3</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1,083,489.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			100%		0%		100%	

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

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

**Table A-17**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 92,788.2	81.2%	\$ 103,891.1	87.1%	\$ -	0.0%	\$ 103,891.1	87.1%
<b>University Income Funds</b>	21,419.5	18.8%	15,424.2	12.9%	-	0.0%	15,424.2	12.9%
<b>Other Non-Appropriated Funds**</b>								
<b>Total</b>	<b>114,207.7</b>	<b>100.0%</b>	<b>119,315.3</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>119,315.3</b>	<b>100.0%</b>
<i>Percent of Total</i>			100%		0%		100%	

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

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

**Table A-18**  
**Total Revenue\* by Source, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>WESTERN ILLINOIS UNIVERSITY</b>	<b>FY2019 Revenues</b>		<b>FY2020 Revenues</b>					
	<b>Total Funds</b>		<b>Unrestricted Sources</b>		<b>Restricted Sources</b>		<b>Total Funds</b>	
	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>	<b>Revenue</b>	<b>Percent of Total</b>
<b>State-Appropriated</b>	\$ 47,236.7	24.8%	\$ 49,598.0	37.6%	\$ -	0.0%	\$ 49,598.0	28.6%
<b>University Income Funds</b>	56,795.2	29.8%	50,196.9	38.1%	-	0.0%	50,196.9	29.0%
<b>Other Non-Appropriated Funds</b>	86,416.4	45.4%	31,999.8	24.3%	41,594.0	100.0%	73,593.8	42.4%
Governmental Gifts and Contracts	28,162.2	14.8%	26,100.1	19.8%	-	0.0%	26,100.1	15.1%
Private Gifts, Grants, and Contracts	2,577.0	1.4%	4,979.2	3.8%	-	0.0%	4,979.2	2.9%
Endowment Income	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Sales/Service Revenue - Auxiliary Enterprises	37,031.9	19.4%	-	0.0%	31,869.9	76.6%	31,869.9	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	17,567.1	9.2%	-	0.0%	9,724.1	23.4%	9,724.1	5.6%
Indirect Cost Recovery Funds	1,078.2	0.6%	920.5	0.7%	-	0.0%	920.5	0.5%
<b>Total</b>	<b>190,448.3</b>	<b>100.0%</b>	<b>131,794.7</b>	<b>100.0%</b>	<b>41,594.0</b>	<b>100.0%</b>	<b>173,388.7</b>	<b>100.0%</b>
<i>Percent of Total</i>			76%		24%		100%	

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

**APPENDIX B – TOTAL EXPENDITURES BY FUND, OBJECT AND SOURCE IN FISCAL YEAR 2020 ILLINOIS PUBLIC UNIVERSITIES**

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

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	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%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
<b>CMS Health Insurance</b>	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%
<b>All Other**</b>	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%
<b>Total</b>	<b>1,166,237.6</b>	<b>####</b>	<b>1,925,266.9</b>	<b>####</b>	<b>1,082,983.4</b>	<b>####</b>	<b>315,545.0</b>	<b>####</b>	<b>44,212.2</b>	<b>####</b>	<b>2,569,187.0</b>	<b>####</b>	<b>395,614.5</b>	<b>####</b>	<b>7,499,046.6</b>	<b>Total</b>
<i>Percent of Total</i>	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*

<b>CHICAGO STATE UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	-	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	-	0.0%	107.2	0.4%	126.1	1.8%	-	0.0%	-	7.8	0.1%	115.7	2.2%	356.8	0.4%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	-	0.0%	569.9	2.2%	3.3	0.0%	-	0.0%	-	1.6	0.0%	0.6	0.0%	575.4	0.7%
<b>Automotive Operations</b>	-	0.0%	44.6	0.2%	-	0.0%	-	0.0%	-	38.0	0.7%	36.7	0.7%	119.3	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	415.4	1.6%	-	0.0%	-	0.0%	-	-	0.0%	136.8	2.6%	552.2	0.7%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Unexpected - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	1,024.0	2.8%	-	0.0%	248.6	3.5%	8.7	1.8%	-	-	0.0%	-	0.0%	1,281.3	1.6%
<b>All Other**</b>	-	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%
<b>Total</b>	<b>36,925.9</b>	<b>####</b>	<b>26,318.4</b>	<b>####</b>	<b>7,063.9</b>	<b>####</b>	<b>479.6</b>	<b>####</b>	<b>-</b>	<b>5,266.4</b>	<b>####</b>	<b>5,321.9</b>	<b>####</b>	<b>81,376.1</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b><u>EASTERN ILLINOIS UNIVERSITY</u></b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	-	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	439.9	1.1%	525.5	1.5%	18.7	0.1%	418.5	16.3%	0.8	1.3%	595.8	1.6%	83.1	1.1%	2,082.2	1.5%
<b>Awards and Grants</b>	8.0	0.0%	5,591.0	15.7%	12,270.8	79.2%	117.7	4.6%	2.9	4.9%	2,297.0	6.4%	20.9	0.3%	20,308.4	14.6%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	1,713.3	4.1%	-	0.0%	332.7	2.1%	102.4	4.0%	-	0.0%	-	0.0%	-	0.0%	2,148.4	1.5%
<b>All Other**</b>	-	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%
<b>Total</b>	<b>41,432.3</b>	<b>####</b>	<b>35,577.3</b>	<b>####</b>	<b>15,489.1</b>	<b>####</b>	<b>2,565.5</b>	<b>####</b>	<b>58.8</b>	<b>####</b>	<b>36,145.6</b>	<b>####</b>	<b>7,453.0</b>	<b>####</b>	<b>138,721.8</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>GOVERNORS STATE UNIVERSITY</b>	<b>State-Appropriated Funds</b>	<b>University Income Funds</b>	<b>Government Grants and Contracts</b>	<b>Private Gifts, Grants and Contracts</b>	<b>Endowment Income</b>	<b>Sales/Service* Activities</b>	<b>Other Miscellaneous Revenue</b>	<b>Total</b>
<b>Personal Services</b>	\$ 23,193.6 #####	\$ 19,319.6 65.8%	\$ 1,902.7 9.2%	\$ 671.0 59.3%	\$ -	\$ 4,818.1 26.2%	\$ 21.2 7.1%	\$ 49,926.2 53.7%
<b>Medicare</b>	- 0.0%	764.8 2.6%	128.1 0.6%	2.4 0.2%	-	- 0.0%	- 0.0%	895.3 1.0%
<b>Contractual Services</b>	- 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%
<b>Travel</b>	- 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%
<b>Commodities</b>	- 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%
<b>Equipment</b>	- 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%
<b>Awards and Grants</b>	- 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%
<b>Telecommunications Services</b>	- 0.0%	148.5 0.5%	4.2 0.0%	- 0.0%	-	57.1 0.3%	- 0.0%	209.8 0.2%
<b>Automotive Operations</b>	- 0.0%	48.9 0.2%	- 0.0%	1.3 0.1%	-	61.2 0.3%	- 0.0%	111.4 0.1%
<b>Electronic Data Processing</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Permanent Improvements</b>	- 0.0%	217.9 0.7%	- 0.0%	- 0.0%	-	3,446.4 18.7%	- 0.0%	3,664.3 3.9%
<b>Refunds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Unexpected - Lapsed Funds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>CMS Health Insurance</b>	- 0.0%	660.2 2.2%	400.3 1.9%	3.8 0.3%	-	- 0.0%	- 0.0%	1,064.4 1.1%
<b>All Other**</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Total</b>	<b>23,193.6 #####</b>	<b>29,341.7 #####</b>	<b>20,596.3 #####</b>	<b>1,131.1 #####</b>	<b>-</b>	<b>18,400.9 #####</b>	<b>299.8 #####</b>	<b>92,963.4 #####</b>
<i>Percent of Total</i>	<i>25%</i>	<i>32%</i>	<i>22%</i>	<i>1%</i>	<i>0%</i>	<i>20%</i>	<i>0%</i>	<i>100%</i>

\*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*

<b>ILLINOIS STATE UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 66,541.0	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%
<b>Medicare</b>	-	0.0%	2,710.3	1.4%	109.4	0.2%	11.0	0.8%	-	241.1	0.3%	267.0	0.5%	3,338.8	0.7%
<b>Contractual Services</b>	-	0.0%	32,543.3	17.4%	10,368.7	15.8%	505.9	35.7%	-	17,761.4	18.6%	24,182.8	42.4%	85,362.1	17.9%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	-	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%
<b>Awards and Grants</b>	-	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	4,707.4	2.5%	-	0.0%	-	0.0%	-	25,402.2	26.6%	7.7	0.0%	30,117.3	6.3%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	3,078.3	4.4%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	3,078.3	0.6%
<b>All Other**</b>	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%
<b>Total</b>	<b>69,769.3</b>	<b>####</b>	<b>187,352.6</b>	<b>####</b>	<b>65,656.4</b>	<b>####</b>	<b>1,418.3</b>	<b>####</b>	<b>-</b>	<b>95,477.2</b>	<b>####</b>	<b>56,998.3</b>	<b>####</b>	<b>476,672.1</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b><u>NORTHEASTERN</u></b> <b><u>ILLINOIS UNIVERSITY</u></b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income	Sales/Service* Activities		Other Miscellaneous Revenue		Total		
<b>Personal Services</b>	\$ 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%	
<b>Medicare</b>	-	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%	
<b>Contractual Services</b>	-	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%	
<b>Travel</b>	-	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%	
<b>Commodities</b>	-	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%	
<b>Equipment</b>	-	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%	
<b>Awards and Grants</b>	-	0.0%	1,331.7	2.6%	27,260.3	61.3%	0.4	0.1%	-	29.3	0.2%	40.5	2.5%	28,662.1	19.5%	
<b>Telecommunications Services</b>	-	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%	
<b>Automotive Operations</b>	-	0.0%	50.3	0.1%	-	0.0%	-	0.0%	-	6.5	0.0%	2.3	0.1%	59.0	0.0%	
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Permanent Improvements</b>	-	0.0%	-	0.0%	17.8	0.0%	-	0.0%	-	109.1	0.7%	(7.2)	-0.5%	119.7	0.1%	
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Unexpected - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>CMS Health Insurance</b>	1,072.6	3.2%	-	0.0%	1,703.0	3.8%	28.2	8.0%	-	284.2	1.8%	-	0.0%	3,088.1	2.1%	
<b>All Other**</b>	-	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%	
<b>Total</b>	<b>33,873.2</b>	<b>####</b>	<b>50,643.9</b>	<b>####</b>	<b>44,447.7</b>	<b>####</b>	<b>352.9</b>	<b>####</b>	<b>-</b>	<b>15,984.3</b>	<b>####</b>	<b>1,587.5</b>	<b>####</b>	<b>146,889.6</b>	<b>####</b>	
<i>Percent of Total</i>	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*

<b>NORTHERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>	<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>		
<b>Personal Services</b>	\$ 83,157.1	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%	
<b>Medicare</b>	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%	
<b>Contractual Services</b>	-	0.0%	42,484.0	30.5%	3,694.6	7.2%	773.1	19.2%	-	28,371.9	29.1%	7,478.0	34.1%	82,801.6	20.6%	
<b>Travel</b>	-	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%	
<b>Commodities</b>	-	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%	
<b>Equipment</b>	-	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%	
<b>Awards and Grants</b>	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%	
<b>Telecommunications Services</b>	-	0.0%	114.8	0.1%	17.9	0.0%	0.9	0.0%	-	107.3	0.1%	13.9	0.1%	254.8	0.1%	
<b>Automotive Operations</b>	-	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%	
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Permanent Improvements</b>	-	0.0%	729.8	0.5%	119.1	0.2%	-	0.0%	-	561.6	0.6%	367.8	1.7%	1,778.3	0.4%	
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2	0.0%	-	0.0%	0.2	0.0%	
<b>Unexpected - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>CMS Health Insurance</b>	3,541.3	4.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	3,541.3	0.9%	
<b>All Other**</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	
<b>Total</b>	<b>87,824.9</b>	<b>####</b>	<b>139,275.9</b>	<b>####</b>	<b>51,473.1</b>	<b>####</b>	<b>4,021.2</b>	<b>####</b>	<b>-</b>	<b>97,384.1</b>	<b>####</b>	<b>21,925.7</b>	<b>####</b>	<b>401,904.9</b>	<b>####</b>	
<i>Percent of Total</i>	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*

<b>SOUTHERN ILLINOIS SYSTEM TOTAL</b>	<b>State-Appropriated Funds</b>		<b>University Income Funds</b>		<b>Government Grants and Contracts</b>		<b>Private Gifts, Grants and Contracts</b>		<b>Endowment Income</b>		<b>Sales/Service* Activities</b>		<b>Other Miscellaneous Revenue</b>		<b>Total</b>	
<b>Personal Services</b>	\$ 177,655.3	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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	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%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	1,914.5	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%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	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%
<b>All Other**</b>	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%
<b>Total</b>	<b>194,899.5</b>	<b>####</b>	<b>190,832.8</b>	<b>####</b>	<b>130,672.7</b>	<b>####</b>	<b>21,014.5</b>	<b>####</b>	<b>58.7</b>	<b>####</b>	<b>340,218.8</b>	<b>####</b>	<b>14,935.3</b>	<b>####</b>	<b>892,632.3</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>SOUTHERN ILLINOIS UNIVERSITY CARBONDALE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 83,244.8	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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	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%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	-	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%	19.7	0.7%	53,116.4	14.9%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	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%
<b>All Other**</b>	17.0	0.0%	1,192.7	1.6%	-	0.0%	-	0.0%	-	0.0%	12,663.0	12.1%	-	0.0%	13,872.7	3.9%
<b>Total</b>	<b>98,852.8</b>	<b>####</b>	<b>76,892.7</b>	<b>####</b>	<b>60,565.8</b>	<b>####</b>	<b>13,603.8</b>	<b>####</b>	<b>58.7</b>	<b>####</b>	<b>105,007.5</b>	<b>####</b>	<b>2,658.1</b>	<b>####</b>	<b>357,639.4</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income	Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	-	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%
<b>Contractual Services</b>	311.0	0.5%	17,060.8	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	-	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%
<b>Awards and Grants</b>	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	1,329.2	1.2%	242.0	0.4%	-	0.0%	-	13,189.1	15.3%	-	0.0%	14,760.3	4.7%
<b>Refunds</b>	-	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%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	1,634.5	1.5%	-	0.0%	-	0.0%	-	436.5	0.5%	-	0.0%	2,071.0	0.7%
<b>All Other**</b>	-	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%
<b>Total</b>	<b>58,866.8</b>	<b>####</b>	<b>106,363.2</b>	<b>####</b>	<b>55,258.4</b>	<b>####</b>	<b>5,139.7</b>	<b>####</b>	<b>-</b>	<b>86,179.7</b>	<b>####</b>	<b>2,005.2</b>	<b>####</b>	<b>313,813.0</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE</b>	<b>State-Appropriated Funds</b>	<b>University Income Funds</b>	<b>Government Grants and Contracts</b>	<b>Private Gifts, Grants and Contracts</b>	<b>Endowment Income</b>	<b>Sales/Service* Activities</b>	<b>Other Miscellaneous Revenue</b>	<b>Total</b>
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	- 0.0%	130.0 1.9%	110.7 0.7%	17.8 0.8%	-	376.4 0.3%	44.2 0.5%	679.1 0.3%
<b>Commodities</b>	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%
<b>Equipment</b>	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%
<b>Awards and Grants</b>	- 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%
<b>Telecommunications Services</b>	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%
<b>Automotive Operations</b>	18.4 0.1%	8.9 0.1%	6.8 0.0%	- 0.0%	-	0.7 0.0%	- 0.0%	34.8 0.0%
<b>Electronic Data Processing</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Permanent Improvements</b>	- 0.0%	4.0 0.1%	- 0.0%	- 0.0%	-	30.1 0.0%	20.8 0.2%	54.9 0.0%
<b>Refunds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Unexpended - Lapsed Funds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>CMS Health Insurance</b>	- 0.0%	521.3 7.5%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	521.3 0.2%
<b>All Other**</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Total</b>	<b>35,991.5 #####</b>	<b>6,952.7 #####</b>	<b>14,848.5 #####</b>	<b>2,271.0 #####</b>	<b>-</b>	<b>149,031.6 #####</b>	<b>8,408.0 #####</b>	<b>217,503.3 #####</b>
<i>Percent of Total</i>	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*

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts	Private Gifts, Grants and Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue		Total	
	\$	%	\$	%	\$	\$	\$	\$	\$	%	\$	
Personal Services	1,117.8	94.1%	467.7	74.9%	-	-	-	-	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%
Unexpected - Lapsed Funds	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	-	0.0%
CMS Health Insurance	21.9	1.8%	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%
<b>Total</b>	<b>1,188.4</b>	<b>###</b>	<b>624.2</b>	<b>###</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,864.0</b>	<b>###</b>	<b>3,676.6</b>	<b>###</b>
<i>Percent of Total</i>	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*

<b>UNIVERSITY OF ILLINOIS SYSTEM TOTAL</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 493,293.7	78.5%	\$ 756,239.0	62.1%	\$ 254,670.2	35.3%	\$ 94,453.4	33.8%	\$ 3,850.4	8.7%	\$ 816,880.0	42.2%	\$ 41,221.3	15.2%	\$2,460,608.0	48.3%
<b>Medicare</b>	8,566.2	1.4%	12,614.7	1.0%	3,872.0	0.5%	1,261.2	0.5%	63.4	0.1%	12,647.1	0.7%	548.8	0.2%	39,573.5	0.8%
<b>Contractual Services</b>	47,338.3	7.5%	128,001.8	10.5%	145,973.1	20.2%	76,124.4	27.2%	26,705.5	60.6%	648,981.3	33.5%	154,486.9	57.0%	1,227,611.3	24.1%
<b>Travel</b>	-	0.0%	3,683.9	0.3%	9,419.1	1.3%	6,346.5	2.3%	298.7	0.7%	14,471.5	0.7%	6,932.1	2.6%	41,151.8	0.8%
<b>Commodities</b>	-	0.0%	13,251.2	1.1%	22,808.3	3.2%	11,093.1	4.0%	1,494.2	3.4%	157,827.8	8.2%	9,879.1	3.6%	216,353.7	4.2%
<b>Equipment</b>	-	0.0%	47,999.5	3.9%	23,497.8	3.3%	14,998.4	5.4%	2,106.7	4.8%	33,749.6	1.7%	24,070.1	8.9%	146,422.1	2.9%
<b>Awards and Grants</b>	-	0.0%	195,443.0	16.0%	159,179.4	22.1%	51,521.4	18.4%	5,465.5	12.4%	26,791.8	1.4%	5,060.2	1.9%	443,461.3	8.7%
<b>Telecommunications Services</b>	-	0.0%	26,193.8	2.2%	1,250.8	0.2%	1,260.8	0.5%	759.1	1.7%	10,245.8	0.5%	5,085.2	1.9%	44,795.5	0.9%
<b>Automotive Operations</b>	-	0.0%	469.5	0.0%	246.0	0.0%	254.3	0.1%	41.6	0.1%	1,548.6	0.1%	1,262.7	0.5%	3,822.7	0.1%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	676.2	0.1%	975.4	0.1%	1,525.5	0.5%	804.5	1.8%	4,243.7	0.2%	1,542.1	0.6%	9,767.4	0.2%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
<b>CMS Health Insurance</b>	24,893.2	4.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24,893.2	0.5%
<b>All Other**</b>	54,570.0	8.7%	33,228.9	2.7%	99,591.9	13.8%	20,743.5	7.4%	2,505.1	5.7%	207,763.2	10.7%	20,752.8	7.7%	439,155.4	8.6%
<b>Total</b>	<b>628,730.9</b>	<b>####</b>	<b>1,217,801.5</b>	<b>####</b>	<b>721,484.0</b>	<b>####</b>	<b>279,582.5</b>	<b>####</b>	<b>44,094.7</b>	<b>####</b>	<b>1,935,150.4</b>	<b>####</b>	<b>270,841.3</b>	<b>####</b>	<b>5,097,685.4</b>	<b>####</b>
<i>Percent of Total</i>	12%		24%		14%		5%		1%		38%		5%		100%	

\*Includes Auxiliary Enterprises, Educational Departments and Hospitals

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

**Table B-14**  
**Total Expenditures by Fund and Object, Fiscal Year 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS CHICAGO</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 192,023.7	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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	0.0%	8,143.2	1.8%	9,801.2	3.5%	3,520.7	4.7%	1,257.6	4.7%	135,054.0	9.2%	3,736.1	3.4%	161,512.8	6.1%
<b>Equipment</b>	-	0.0%	17,728.3	3.9%	5,870.1	2.1%	2,385.0	3.2%	1,320.3	4.9%	26,355.6	1.8%	7,958.4	7.2%	61,617.7	2.3%
<b>Awards and Grants</b>	-	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpected - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	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%
<b>Total</b>	<b>242,029.1</b>	<b>####</b>	<b>450,400.1</b>	<b>####</b>	<b>277,031.5</b>	<b>####</b>	<b>74,240.6</b>	<b>####</b>	<b>26,698.2</b>	<b>####</b>	<b>1,460,566.4</b>	<b>####</b>	<b>110,960.7</b>	<b>####</b>	<b>2,641,926.6</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>UNIVERSITY OF ILLINOIS SPRINGFIELD</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 18,488.3	93.2%	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	1,068.7	5.4%	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	-	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%
<b>Awards and Grants</b>	-	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	139.2	0.4%	-	0.0%	279.1	9.0%	-	0.0%	52.3	0.2%	-	0.0%	470.6	0.5%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	1.5	0.0%	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%
<b>Total</b>	<b>19,834.2</b>	<b>####</b>	<b>38,037.5</b>	<b>####</b>	<b>13,338.1</b>	<b>####</b>	<b>3,098.5</b>	<b>####</b>	<b>82.4</b>	<b>####</b>	<b>20,981.3</b>	<b>####</b>	<b>(18.5)</b>	<b>####</b>	<b>95,353.5</b>	<b>####</b>
<i>Percent of Total</i>	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*

<b>UNIVERSITY OF ILLINOIS URBANA/ CHAMPAIGN</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	3,731.8	1.4%	7,080.5	1.0%	2,089.0	0.5%	806.8	0.4%	32.2	0.3%	2,299.6	0.5%	262.5	0.2%	16,302.4	0.7%
<b>Contractual Services</b>	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	-	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%
<b>Awards and Grants</b>	-	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	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%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpected - Lapsed Funds</b>	69.5	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69.5	0.0%
<b>CMS Health Insurance</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>All Other**</b>	22,723.8	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%
<b>Total</b>	<b>262,976.6</b>	<b>####</b>	<b>728,850.6</b>	<b>####</b>	<b>429,619.9</b>	<b>####</b>	<b>201,327.8</b>	<b>####</b>	<b>10,454.7</b>	<b>####</b>	<b>441,931.4</b>	<b>####</b>	<b>129,058.8</b>	<b>####</b>	<b>2,204,219.9</b>	<b>####</b>
<i>Percent of Total</i>	12%		33%		19%		9%		0%		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*

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	State-Appropriated Funds		University Income Funds		Government Grants and Contracts		Private Gifts, Grants and Contracts		Endowment Income		Sales/Service* Activities		Other Miscellaneous Revenue		Total	
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	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%
<b>Contractual Services</b>	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%
<b>Travel</b>	-	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%
<b>Commodities</b>	-	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%
<b>Equipment</b>	-	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%
<b>Awards and Grants</b>	-	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%
<b>Telecommunications Services</b>	-	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%
<b>Automotive Operations</b>	-	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%
<b>Electronic Data Processing</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Permanent Improvements</b>	-	0.0%	-	0.0%	-	0.0%	156.0	17.0%	-	0.0%	0.1	0.0%	18.6	0.1%	174.7	0.1%
<b>Refunds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Unexpended - Lapsed Funds</b>	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>CMS Health Insurance</b>	24,893.2	24.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24,893.2	15.9%
<b>All Other**</b>	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%
<b>Total</b>	<b>103,891.1</b>	<b>####</b>	<b>513.3</b>	<b>####</b>	<b>1,494.5</b>	<b>####</b>	<b>915.6</b>	<b>####</b>	<b>6,859.4</b>	<b>####</b>	<b>11,671.3</b>	<b>####</b>	<b>30,840.3</b>	<b>####</b>	<b>156,185.5</b>	<b>####</b>
<i>Percent of Total</i>	<i>67%</i>		<i>0%</i>		<i>1%</i>		<i>1%</i>		<i>4%</i>		<i>7%</i>		<i>20%</i>		<i>100%</i>	

\*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*

<b>WESTERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated Funds</b>	<b>University Income Funds</b>	<b>Government Grants and Contracts</b>	<b>Private Gifts, Grants and Contracts</b>	<b>Endowment Income</b>	<b>Sales/Service* Activities</b>	<b>Other Miscellaneous Revenue</b>	<b>Total</b>
<b>Personal Services</b>	\$ 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%
<b>Medicare</b>	- 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%
<b>Contractual Services</b>	- 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%
<b>Travel</b>	- 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%
<b>Commodities</b>	- 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%
<b>Equipment</b>	- 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%
<b>Awards and Grants</b>	- 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%
<b>Telecommunications Services</b>	- 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%
<b>Automotive Operations</b>	- 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%
<b>Electronic Data Processing</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>Permanent Improvements</b>	- 0.0%	28.5 0.1%	- 0.0%	- 0.0%	-	27.0 0.1%	18.9 0.1%	74.4 0.0%
<b>Refunds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	2.5 0.0%	- 0.0%	2.5 0.0%
<b>Unexpended - Lapsed Funds</b>	- 0.0%	- 0.0%	- 0.0%	- 0.0%	-	- 0.0%	- 0.0%	- 0.0%
<b>CMS Health Insurance</b>	- 0.0%	1,944.8 4.0%	851.1 3.3%	40.4 0.8%	-	- 0.0%	- 0.0%	2,836.3 1.7%
<b>All Other**</b>	- 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%
<b>Total</b>	<b>49,588.0 #####</b>	<b>48,122.8 #####</b>	<b>26,100.2 #####</b>	<b>4,979.2 #####</b>	<b>-</b>	<b>25,159.3 #####</b>	<b>16,251.6 #####</b>	<b>170,201.1 #####</b>
<i>Percent of Total</i>	<i>29%</i>	<i>28%</i>	<i>15%</i>	<i>3%</i>	<i>0%</i>	<i>15%</i>	<i>10%</i>	<i>100%</i>

\*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 TOTAL	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	7,182.9	-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%	75,009.1	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	7,915.7	-8.7%
Electronic Data Processing	-	-	0.0%	-	-	0.0%	3.2	119.7	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%	11,317.7	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	-	-	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%
<b>Total</b>	<b>\$ 1,114,438.0</b>	<b>\$ 1,166,237.6</b>	<b>4.6%</b>	<b>\$ 1,943,333.5</b>	<b>\$ 1,925,266.9</b>	<b>-0.9%</b>	<b>\$ 4,177,941.0</b>	<b>\$ 4,407,540.7</b>	<b>5.5%</b>	<b>\$ 7,235,712.5</b>	<b>\$ 7,499,045.2</b>	<b>3.6%</b>

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

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

CHICAGO STATE UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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%	11,119.7	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	-17.5%
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%
<b>Total</b>	<b>\$ 35,258.3</b>	<b>\$ 36,925.9</b>	<b>4.7%</b>	<b>\$ 27,009.0</b>	<b>\$ 26,318.4</b>	<b>-2.6%</b>	<b>\$ 20,537.7</b>	<b>\$ 18,131.8</b>	<b>-11.7%</b>	<b>\$ 82,805.0</b>	<b>\$ 81,376.1</b>	<b>-1.7%</b>

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

EASTERN ILLINOIS UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	1,217.7	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%
<b>Total</b>	<b>\$ 39,459.7</b>	<b>\$ 41,432.3</b>	<b>5.0%</b>	<b>\$ 37,874.3</b>	<b>\$ 35,577.3</b>	<b>-6.1%</b>	<b>\$ 63,940.4</b>	<b>\$ 61,712.2</b>	<b>-3.5%</b>	<b>\$ 141,274.4</b>	<b>\$ 138,721.8</b>	<b>-1.8%</b>

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

GOVERNORS STATE UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	\$ 7,413.1	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	1,617.5	-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%	17,269.4	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%
<b>Total</b>	<b>\$ 22,089.1</b>	<b>\$ 23,193.6</b>	<b>5.0%</b>	<b>\$ 28,158.5</b>	<b>\$ 29,341.7</b>	<b>4.2%</b>	<b>\$ 34,049.5</b>	<b>\$ 40,428.1</b>	<b>18.7%</b>	<b>\$ 84,297.1</b>	<b>\$ 92,963.4</b>	<b>10.3%</b>

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

ILLINOIS STATE UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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%	\$ 102,177.0	\$ 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	7,515.8	-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%
<b>Total</b>	<b>\$ 66,354.1</b>	<b>\$ 69,769.3</b>	<b>5.1%</b>	<b>\$ 193,558.3</b>	<b>\$ 187,352.6</b>	<b>-3.2%</b>	<b>\$ 218,891.9</b>	<b>\$ 219,550.2</b>	<b>0.3%</b>	<b>\$ 478,804.3</b>	<b>\$ 476,672.1</b>	<b>-0.4%</b>

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

NORTHEASTERN ILLINOIS UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	1,331.7	-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	119.7	3639.3%	3.2	119.7	3639.3%
Permanent Improvements	-	-	0.0%	71.5	-	-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%
<b>Total</b>	<b>\$ 33,873.2</b>	<b>\$ 33,873.2</b>	<b>0.0%</b>	<b>\$ 51,004.7</b>	<b>\$ 50,643.9</b>	<b>-0.7%</b>	<b>\$ 62,771.5</b>	<b>\$ 62,371.6</b>	<b>-0.6%</b>	<b>\$ 147,649.4</b>	<b>\$ 146,888.7</b>	<b>-0.5%</b>

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

NORTHERN ILLINOIS UNIVERSITY	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 79,027.1	\$ 83,157.1	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%
<b>Total</b>	<b>\$ 83,647.0</b>	<b>\$ 87,824.9</b>	<b>5.0%</b>	<b>\$ 131,749.6</b>	<b>\$ 139,275.9</b>	<b>5.7%</b>	<b>\$ 178,035.3</b>	<b>\$ 174,804.1</b>	<b>-1.8%</b>	<b>\$ 393,431.9</b>	<b>\$ 401,904.9</b>	<b>2.2%</b>

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

SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	7,999.1	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%	5,417.8	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	71.1	199.6	180.7%	7,861.0	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%	17,717.2	16,034.3	-9.5%	19,591.2	17,948.8	-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%	7,171.3	7,038.5	-1.9%
Other*	17.0	17.0	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%
<b>Total</b>	<b>\$ 186,079.3</b>	<b>\$ 194,899.5</b>	<b>4.7%</b>	<b>\$ 192,608.0</b>	<b>\$ 190,832.8</b>	<b>-0.9%</b>	<b>\$ 488,540.5</b>	<b>\$ 506,900.0</b>	<b>3.8%</b>	<b>\$ 867,227.8</b>	<b>\$ 892,632.3</b>	<b>2.9%</b>

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

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	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	2,193.7	-11.3%	3,311.7	4,615.5	39.4%	5,840.8	6,982.4	19.5%
Awards and Grants	-	-	0.0%	14,259.6	15,723.9	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%	176.6	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%
<b>Total</b>	<b>\$ 94,830.0</b>	<b>\$ 98,852.8</b>	<b>4.2%</b>	<b>\$ 80,456.1</b>	<b>\$ 76,892.7</b>	<b>-4.4%</b>	<b>\$ 183,266.8</b>	<b>\$ 181,893.9</b>	<b>-0.7%</b>	<b>\$ 358,552.9</b>	<b>\$ 357,639.4</b>	<b>-0.3%</b>

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

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE	State-Appropriated			University Income Fund			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
Personal Services	\$ 54,023.6	\$ 58,553.8	8.4%	\$ 58,755.0	\$ 59,279.4	0.9%	\$ 34,392.5	\$ 35,123.8	2.1%	\$ 147,171.1	\$ 152,957.0	3.9%
Medicare	866.5	-	-100.0%	811.4	1,809.5	123.0%	125.6	121.8	-3.0%	1,803.5	1,931.3	7.1%
Contractual Services	319.1	311.0	-2.5%	16,505.0	17,060.8	3.4%	21,086.2	19,852.9	-5.8%	37,910.3	37,224.7	-1.8%
Travel	-	-	0.0%	667.9	353.7	-47.0%	778.4	653.0	-16.1%	1,446.3	1,006.7	-30.4%
Commodities	-	-	0.0%	2,116.8	1,750.1	-17.3%	3,709.0	3,430.0	-7.5%	5,825.8	5,180.1	-11.1%
Equipment	-	-	0.0%	4,109.8	2,895.8	-29.5%	1,806.0	2,898.7	60.5%	5,915.8	5,794.5	-2.1%
Awards and Grants	2.0	2.0	0.0%	17,772.2	18,492.8	4.1%	32,774.0	35,162.0	7.3%	50,548.2	53,656.8	6.1%
Telecommunications Services	5.2	-	-100.0%	1,013.6	1,055.4	4.1%	1,476.1	1,317.4	-10.8%	2,494.9	2,372.8	-4.9%
Automotive Operations	-	-	0.0%	293.3	270.5	-7.8%	308.2	213.2	-30.8%	601.5	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%	15,753.1	14,760.3	-6.3%
Refunds/Lapsed Funds	-	-	0.0%	-	-	0.0%	1,677.6	4,814.6	187.0%	1,677.6	4,814.6	187.0%
CMS Health Insurance	-	-	0.0%	1,679.6	1,634.5	-2.7%	445.4	436.5	-2.0%	2,125.0	2,071.0	-2.5%
Other*	-	-	0.0%	49.1	43.8	-10.8%	19,171.5	16,563.8	-13.6%	19,220.6	16,607.6	-13.6%
Debt Retirement	-	-	0.0%	386.6	387.7	0.3%	13,580.6	14,564.2	7.2%	13,967.2	14,951.9	7.1%
<b>Total</b>	<b>\$ 55,216.4</b>	<b>\$ 58,866.8</b>	<b>6.6%</b>	<b>\$ 105,447.8</b>	<b>\$ 106,363.2</b>	<b>0.9%</b>	<b>\$ 145,796.7</b>	<b>\$ 148,583.0</b>	<b>1.9%</b>	<b>\$ 306,460.9</b>	<b>\$ 313,813.0</b>	<b>2.4%</b>

**Table C-11**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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	517.8	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%	3,977.1	3,070.5	-22.8%
Awards and Grants	-	-	0.0%	518.2	533.3	2.9%	499.4	572.9	14.7%	1,017.6	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%
<b>Total</b>	<b>\$ 34,330.4</b>	<b>\$ 35,991.5</b>	<b>4.8%</b>	<b>\$ 6,383.7</b>	<b>\$ 6,952.7</b>	<b>8.9%</b>	<b>\$ 157,396.6</b>	<b>\$ 174,559.1</b>	<b>10.9%</b>	<b>\$ 198,110.7</b>	<b>\$ 217,503.3</b>	<b>9.8%</b>

**Table C-12**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
Personal Services	\$ 1,598.6	\$ 1,117.8	-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%	971.7	862.1	-11.3%
Travel	-	-	0.0%	17.9	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	17.1	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%
<b>Total</b>	<b>\$ 1,702.5</b>	<b>\$ 1,188.4</b>	<b>-30.2%</b>	<b>\$ 320.4</b>	<b>\$ 624.2</b>	<b>94.8%</b>	<b>\$ 2,080.4</b>	<b>\$ 1,864.0</b>	<b>-10.4%</b>	<b>\$ 4,103.3</b>	<b>\$ 3,676.6</b>	<b>-10.4%</b>

**Table C-13**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS</b> <b>SYSTEM TOTAL</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	17,490.7	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	18,601.7	-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%
<b>Total</b>	<b>600,450.6</b>	<b>628,730.9</b>	<b>4.7%</b>	<b>1,218,728.3</b>	<b>1,217,801.5</b>	<b>-0.1%</b>	<b>3,030,856.1</b>	<b>3,251,152.4</b>	<b>7.3%</b>	<b>4,850,035.0</b>	<b>5,097,684.8</b>	<b>5.1%</b>

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

<b>UNIVERSITY OF ILLINOIS</b> <b>CHICAGO</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	157,798.9	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	61,617.7	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%	75,956.1	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%
<b>Total</b>	<b>244,579.0</b>	<b>242,029.1</b>	<b>-1.0%</b>	<b>388,609.4</b>	<b>450,400.1</b>	<b>15.9%</b>	<b>1,776,545.6</b>	<b>1,949,497.4</b>	<b>9.7%</b>	<b>2,409,734.0</b>	<b>2,641,926.6</b>	<b>9.6%</b>

**Table C-15**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS SPRINGFIELD</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	7,532.1	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	7,861.9	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%
<b>Total</b>	<b>18,774.9</b>	<b>19,834.2</b>	<b>5.6%</b>	<b>42,522.7</b>	<b>38,037.5</b>	<b>-10.5%</b>	<b>34,968.3</b>	<b>37,481.8</b>	<b>7.2%</b>	<b>96,265.9</b>	<b>95,353.5</b>	<b>-0.9%</b>

**Table C-16**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	15,807.1	16,302.4	3.1%
Contractual Services	9,624.1	17,882.6	85.8%	143,848.7	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	-	-	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%
<b>Total</b>	<b>244,308.6</b>	<b>262,976.6</b>	<b>7.6%</b>	<b>786,114.0</b>	<b>728,850.6</b>	<b>-7.3%</b>	<b>1,160,249.0</b>	<b>1,212,392.3</b>	<b>4.5%</b>	<b>2,190,671.6</b>	<b>2,204,219.6</b>	<b>0.6%</b>



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

<b>UNIVERSITY OF ILLINOIS SYSTEM OFFICE</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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%	79.6	50.1	-37.1%	1,140.8	962.6	-15.6%	1,220.4	1,012.7	-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	174.7	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%
<b>Total</b>	<b>92,788.2</b>	<b>103,891.1</b>	<b>12.0%</b>	<b>1,482.2</b>	<b>513.3</b>	<b>-65.4%</b>	<b>59,093.2</b>	<b>51,780.9</b>	<b>-12.4%</b>	<b>153,363.6</b>	<b>156,185.3</b>	<b>1.8%</b>

**Table C-18**  
**Total Expenditures by Object, Fiscal Years 2019 and 2020**  
*\$ in Thousands*

<b>WESTERN ILLINOIS UNIVERSITY</b>	<b>State-Appropriated</b>			<b>University Income Fund</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
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	319.7	-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%	28,317.1	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%	188.7	118.2	-37.4%	4,951.4	4,177.6	-15.6%	5,140.1	4,295.8	-16.4%
Debt Retirement	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>47,226.7</b>	<b>49,588.0</b>	<b>5.0%</b>	<b>62,642.8</b>	<b>48,122.8</b>	<b>-23.2%</b>	<b>80,318.1</b>	<b>72,490.3</b>	<b>-9.7%</b>	<b>190,187.6</b>	<b>170,201.1</b>	<b>-10.5%</b>

**APPENDIX D – TOTAL EXPENDITURES BY FUNCTION IN FISCAL YEARS 2019 AND 2020 ILLINOIS PUBLIC UNIVERSITIES**

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

<b>PUBLIC UNIVERSITY TOTAL</b>	<b>State-Appropriated and University Income Funds</b>			<b>Other Non-Appropriated Funds</b>			<b>Total Funds</b>		
	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Percent Change</b>
General Academic Instruction (Degree-Related)	\$ 912,027.0	\$ 956,556.2	0.0%	\$ 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%	47,186.1	51,699.5	9.6%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 1,412,355.1</b>	<b>\$ 1,480,655.2</b>	<b>4.8%</b>	<b>\$ 400,296.1</b>	<b>\$ 422,991.9</b>	<b>5.7%</b>	<b>\$ 1,812,651.2</b>	<b>\$ 1,903,647.1</b>	<b>5.0%</b>
<i>Percent of Total</i>	<i>46.2%</i>	<i>47.9%</i>	<i>3.7%</i>	<i>9.6%</i>	<i>9.6%</i>	<i>0.2%</i>	<i>25.1%</i>	<i>25.4%</i>	<i>1.3%</i>
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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 140,697.4</b>	<b>\$ 149,157.4</b>	<b>6.0%</b>	<b>\$ 694,305.7</b>	<b>\$ 722,292.8</b>	<b>4.0%</b>	<b>\$ 835,003.1</b>	<b>\$ 871,450.2</b>	<b>4.4%</b>
<i>Percent of Total</i>	<i>4.6%</i>	<i>4.8%</i>	<i>4.9%</i>	<i>16.6%</i>	<i>16.4%</i>	<i>-1.4%</i>	<i>11.5%</i>	<i>11.6%</i>	<i>0.7%</i>
Direct Patient Care	9,818.1	10,918.1	11.2%	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%	69,356.6	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	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%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 67,671.6</b>	<b>\$ 68,070.0</b>	<b>0.6%</b>	<b>\$ 512,448.1</b>	<b>\$ 512,034.8</b>	<b>-0.1%</b>	<b>\$ 580,119.7</b>	<b>\$ 580,104.8</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>2.2%</i>	<i>2.2%</i>	<i>-0.5%</i>	<i>12.3%</i>	<i>11.6%</i>	<i>-5.3%</i>	<i>8.0%</i>	<i>7.7%</i>	<i>-3.5%</i>
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%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 314,151.7</b>	<b>\$ 330,451.5</b>	<b>5.2%</b>	<b>\$ 939,574.9</b>	<b>\$ 1,022,806.7</b>	<b>8.9%</b>	<b>\$ 1,253,726.6</b>	<b>\$ 1,353,258.1</b>	<b>7.9%</b>
<i>Percent of Total</i>	<i>10.3%</i>	<i>10.7%</i>	<i>4.0%</i>	<i>22.5%</i>	<i>23.2%</i>	<i>3.2%</i>	<i>17.3%</i>	<i>18.0%</i>	<i>4.1%</i>
Social and Cultural Development	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%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 324,375.9</b>	<b>\$ 364,306.8</b>	<b>12.3%</b>	<b>\$ 663,224.3</b>	<b>\$ 738,222.4</b>	<b>11.3%</b>	<b>\$ 987,600.2</b>	<b>\$ 1,102,529.1</b>	<b>11.6%</b>
<i>Percent of Total</i>	<i>10.6%</i>	<i>11.8%</i>	<i>11.1%</i>	<i>15.9%</i>	<i>16.7%</i>	<i>5.5%</i>	<i>13.6%</i>	<i>14.7%</i>	<i>7.7%</i>
Executive Management	57,708.8	60,608.2	5.0%	13,236.5	12,404.2	-6.3%	70,945.3	73,012.4	2.9%
Financial Management and Operations	36,469.1	34,512.7	-5.4%	14,157.4	19,219.7	35.8%	50,626.6	53,732.4	6.1%
General Administrative and Logistical Services	128,716.6	128,348.6	-0.3%	23,236.6	28,355.1	22.0%	151,953.2	156,703.6	3.1%
Faculty and Staff Auxiliary Services	798.4	868.7	8.8%	93.4	514.6	451.2%	891.8	1,383.3	55.1%
Public Relations/Development	57,732.8	61,788.8	7.0%	6,214.6	6,233.6	0.3%	63,947.4	68,022.4	6.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 281,425.7</b>	<b>\$ 286,126.9</b>	<b>1.7%</b>	<b>\$ 56,938.5</b>	<b>\$ 66,727.2</b>	<b>17.2%</b>	<b>\$ 338,364.2</b>	<b>\$ 352,854.0</b>	<b>4.3%</b>
<i>Percent of Total</i>	<i>9.2%</i>	<i>9.3%</i>	<i>0.6%</i>	<i>1.4%</i>	<i>1.5%</i>	<i>11.1%</i>	<i>4.7%</i>	<i>4.7%</i>	<i>0.6%</i>
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	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	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%	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%	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%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 441,830.0</b>	<b>\$ 332,949.7</b>	<b>-24.6%</b>	<b>\$ 469,644.7</b>	<b>\$ 484,884.8</b>	<b>3.2%</b>	<b>\$ 911,474.7</b>	<b>\$ 817,834.5</b>	<b>-10.3%</b>
<i>Percent of Total</i>	<i>14.4%</i>	<i>10.8%</i>	<i>-25.5%</i>	<i>11.2%</i>	<i>11.0%</i>	<i>-2.1%</i>	<i>12.6%</i>	<i>10.9%</i>	<i>-13.4%</i>
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	66,517.2	-3.1%	68,675.4	66,517.2	-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%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 494.7</b>	<b>\$ 471.6</b>	<b>-4.7%</b>	<b>\$ 409,454.1</b>	<b>\$ 402,114.8</b>	<b>-1.8%</b>	<b>\$ 409,948.8</b>	<b>\$ 402,586.4</b>	<b>-1.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-5.7%</i>	<i>9.8%</i>	<i>9.1%</i>	<i>-6.9%</i>	<i>5.7%</i>	<i>5.4%</i>	<i>-5.2%</i>
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%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>	<b>\$ 3,135.2</b>	<b>\$ 8,613.5</b>	<b>174.7%</b>	<b>\$ 3,203.0</b>	<b>\$ 8,683.0</b>	<b>171.1%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.4%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>160.4%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>161.6%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 41,578.3</b>	<b>\$ 44,453.2</b>	<b>6.9%</b>	<b>\$ 7,669.8</b>	<b>\$ 4,509.8</b>	<b>-41.2%</b>	<b>\$ 49,248.0</b>	<b>\$ 48,963.0</b>	<b>-0.6%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.4%</i>	<i>5.7%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>-44.3%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-4.1%</i>
<b>MEDICARE</b>	<b>\$ 33,123.4</b>	<b>\$ 34,792.9</b>	<b>5.0%</b>	<b>\$ 21,249.6</b>	<b>\$ 22,342.4</b>	<b>5.1%</b>	<b>\$ 54,373.0</b>	<b>\$ 57,135.3</b>	<b>5.1%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>3.9%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-0.3%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>1.4%</i>
<b>GRAND TOTAL</b>	<b>3,057,771.6</b>	<b>3,091,504.6</b>	<b>1.1%</b>	<b>4,177,940.9</b>	<b>4,407,541.1</b>	<b>5.5%</b>	<b>7,235,712.5</b>	<b>7,499,045.7</b>	<b>3.6%</b>

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

CHICAGO STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 20,739.9	\$ 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-Related)	-	5.8	0.0%	376.6	542.9	44.2%	376.6	548.7	45.7%
Requisite/Preparatory/Remedial Instruction (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 Personnel 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%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 26,387.8</b>	<b>\$ 26,110.4</b>	<b>-1.1%</b>	<b>\$ 2,577.2</b>	<b>\$ 2,490.7</b>	<b>-3.4%</b>	<b>\$ 28,965.0</b>	<b>\$ 28,601.1</b>	<b>-1.3%</b>
<i>Percent of Total</i>	<i>42.4%</i>	<i>41.3%</i>	<i>-2.6%</i>	<i>12.5%</i>	<i>13.7%</i>	<i>9.5%</i>	<i>35.0%</i>	<i>35.1%</i>	<i>0.5%</i>
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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 233.2</b>	<b>\$ 240.7</b>	<b>3.2%</b>	<b>\$ 1,182.6</b>	<b>\$ 756.2</b>	<b>-36.1%</b>	<b>\$ 1,415.8</b>	<b>\$ 996.9</b>	<b>-29.6%</b>
<i>Percent of Total</i>	<i>0.4%</i>	<i>0.4%</i>	<i>1.6%</i>	<i>5.8%</i>	<i>4.2%</i>	<i>-27.6%</i>	<i>1.7%</i>	<i>1.2%</i>	<i>-28.4%</i>
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	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 132.1</b>	<b>\$ 132.4</b>	<b>0.2%</b>	<b>\$ 3,598.7</b>	<b>\$ 2,993.9</b>	<b>-16.8%</b>	<b>\$ 3,730.8</b>	<b>\$ 3,126.3</b>	<b>-16.2%</b>
<i>Percent of Total</i>	<i>0.2%</i>	<i>0.2%</i>	<i>-1.3%</i>	<i>17.5%</i>	<i>16.5%</i>	<i>-5.8%</i>	<i>4.5%</i>	<i>3.8%</i>	<i>-14.7%</i>
Academic Administration	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	3.2	6.7	109.4%	177.8	162.0	-8.9%	181.0	168.7	-6.8%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 4,818.1</b>	<b>\$ 5,106.0</b>	<b>6.0%</b>	<b>\$ 428.2</b>	<b>\$ 364.5</b>	<b>-14.9%</b>	<b>\$ 5,246.3</b>	<b>\$ 5,470.5</b>	<b>4.3%</b>
<i>Percent of Total</i>	<i>7.7%</i>	<i>8.1%</i>	<i>4.3%</i>	<i>2.1%</i>	<i>2.0%</i>	<i>-3.6%</i>	<i>6.3%</i>	<i>6.7%</i>	<i>6.1%</i>
Social and Cultural Development	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%
Counseling and Career Services	409.2	529.8	29.5%	17.6	77.3	339.2%	426.8	607.1	42.2%
Financial Aid Administration	587.8	631.8	7.5%	29.5	22.7	-23.1%	617.3	654.5	6.0%
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%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 5,979.0</b>	<b>\$ 6,627.0</b>	<b>10.8%</b>	<b>\$ 6,602.7</b>	<b>\$ 5,615.4</b>	<b>-15.0%</b>	<b>\$ 12,581.7</b>	<b>\$ 12,242.4</b>	<b>-2.7%</b>
<i>Percent of Total</i>	<i>9.6%</i>	<i>10.5%</i>	<i>9.1%</i>	<i>32.1%</i>	<i>31.0%</i>	<i>-3.7%</i>	<i>15.2%</i>	<i>15.0%</i>	<i>-1.0%</i>
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 Services	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	1,076.2	1,334.3	24.0%	7.1	25.5	259.2%	1,083.3	1,359.8	25.5%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 10,889.8</b>	<b>\$ 11,969.4</b>	<b>9.9%</b>	<b>\$ 306.9</b>	<b>\$ 260.7</b>	<b>-15.1%</b>	<b>\$ 11,196.7</b>	<b>\$ 12,230.1</b>	<b>9.2%</b>
<i>Percent of Total</i>	<i>17.5%</i>	<i>18.9%</i>	<i>8.2%</i>	<i>1.5%</i>	<i>1.4%</i>	<i>-3.8%</i>	<i>13.5%</i>	<i>15.0%</i>	<i>11.1%</i>
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%	1,257.9	1,244.0	-1.1%
Repairs/Maintenance	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	1,938.6	1,845.2	-4.8%	293.3	268.3	-8.5%	2,231.9	2,113.5	-5.3%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	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	3,000.1	2,934.9	-2.2%	122.2	67.8	-44.5%	3,122.3	3,002.7	-3.8%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	41.9	31.1	-25.8%	62.2	37.4	-39.9%	104.1	68.5	-34.2%
Rental of Space	272.0	272.0	0.0%	-	-	0.0%	272.0	272.0	0.0%
Other Operations & Maintenance	321.9	275.0	-14.6%	-	-	0.0%	321.9	275.0	-14.6%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,162.7</b>	<b>\$ 11,392.7</b>	<b>-6.3%</b>	<b>\$ 1,464.8</b>	<b>\$ 1,606.6</b>	<b>9.7%</b>	<b>\$ 13,627.5</b>	<b>\$ 12,999.3</b>	<b>-4.6%</b>
<i>Percent of Total</i>	<i>19.5%</i>	<i>18.0%</i>	<i>-7.8%</i>	<i>7.1%</i>	<i>8.9%</i>	<i>24.2%</i>	<i>16.5%</i>	<i>16.0%</i>	<i>-2.9%</i>
Housing Services	-	-	0.0%	1,202.1	617.3	-48.6%	1,202.1	617.3	-48.6%
Food Services	-	-	0.0%	720.7	753.2	4.5%	720.7	753.2	4.5%
Retail Services and Concessions	-	-	0.0%	0.3	-	-100.0%	0.3	-	-100.0%
Student Unions and Centers	-	0.2	0.0%	1,949.5	1,717.0	-11.9%	1,949.5	1,717.2	-11.9%
Specialized Services	-	-	0.0%	383.5	414.3	8.0%	383.5	414.3	8.0%
Other Independent Operations	-	-	0.0%	2.0	167.4	8270.0%	2.0	167.4	8270.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ 0.2</b>	<b>0.0%</b>	<b>\$ 4,258.1</b>	<b>\$ 3,669.2</b>	<b>-13.8%</b>	<b>\$ 4,258.1</b>	<b>\$ 3,669.4</b>	<b>-13.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>20.7%</i>	<i>20.2%</i>	<i>-2.4%</i>	<i>5.1%</i>	<i>4.5%</i>	<i>-12.3%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,024.0</b>	<b>\$ 1,024.0</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 257.3</b>	<b>0.0%</b>	<b>\$ 1,024.0</b>	<b>\$ 1,281.3</b>	<b>25.1%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>1.6%</i>	<i>-1.5%</i>	<i>0.0%</i>	<i>1.4%</i>	<i>0.0%</i>	<i>1.2%</i>	<i>1.6%</i>	<i>27.3%</i>
<b>MEDICARE</b>	<b>\$ 640.6</b>	<b>\$ 641.5</b>	<b>0.1%</b>	<b>\$ 118.5</b>	<b>\$ 117.3</b>	<b>-1.0%</b>	<b>\$ 759.1</b>	<b>\$ 758.8</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-1.4%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>12.1%</i>	<i>0.9%</i>	<i>0.9%</i>	<i>1.7%</i>
<b>GRAND TOTAL</b>	<b>62,267.3</b>	<b>63,244.3</b>	<b>1.6%</b>	<b>20,537.7</b>	<b>18,131.8</b>	<b>-11.7%</b>	<b>82,805.0</b>	<b>81,376.1</b>	<b>-1.7%</b>

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

EASTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 35,568.8	\$ 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%	4.7	4.3	-9.4%	4.7	25.3	433.8%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	128.1	126.6	-1.2%	2.4	14.5	504.2%	130.5	141.1	81.1%
Departmental Research	-	-	0.0%	32.1	45.1	40.9%	32.1	45.1	40.9%
Admissions, Registration, and Records	1,818.5	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	1,817.6	1,532.5	-15.7%	407.6	269.4	-33.9%	2,225.2	1,801.9	-19.0%
Departmental Administration and Personnel Development	887.0	858.4	-3.2%	1,397.3	1,311.4	-6.1%	2,284.2	2,169.8	-5.0%
Course and Curriculum Development	33.1	18.5	-44.1%	895.2	1,490.0	66.4%	928.3	1,508.5	62.5%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 40,265.7</b>	<b>\$ 38,884.4</b>	<b>-3.4%</b>	<b>\$ 4,123.9</b>	<b>\$ 4,566.3</b>	<b>10.7%</b>	<b>\$ 44,389.7</b>	<b>\$ 43,450.7</b>	<b>-2.1%</b>
<i>Percent of Total</i>	<i>52.1%</i>	<i>50.5%</i>	<i>-3.0%</i>	<i>6.4%</i>	<i>7.4%</i>	<i>14.7%</i>	<i>31.4%</i>	<i>31.3%</i>	<i>-0.3%</i>
Institutes and Research Centers	1.0	-	-100.0%	-	-	0.0%	1.0	-	-100.0%
Individual or Project Research	873.8	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	385.5	272.2	-29.4%	87.3	40.4	-53.7%	472.8	312.6	-33.9%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,260.2</b>	<b>\$ 1,241.0</b>	<b>-1.5%</b>	<b>\$ 566.5</b>	<b>\$ 593.6</b>	<b>4.8%</b>	<b>\$ 1,826.8</b>	<b>\$ 1,834.5</b>	<b>0.4%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>1.6%</i>	<i>-1.1%</i>	<i>0.9%</i>	<i>1.0%</i>	<i>8.6%</i>	<i>1.3%</i>	<i>1.3%</i>	<i>2.3%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	14.0	9.5	-31.8%	1,004.2	930.2	-7.4%	1,018.1	939.7	-7.7%
Public Broadcast Services	-	-	0.0%	1,008.0	1,442.4	43.1%	1,008.0	1,442.4	43.1%
Community Services	528.0	465.5	-11.8%	1,675.8	1,373.4	-18.0%	2,203.8	1,838.9	-16.6%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	55.8	63.1	13.0%	76.8	130.9	70.3%	132.7	194.0	46.2%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 597.8</b>	<b>\$ 538.2</b>	<b>-10.0%</b>	<b>\$ 3,764.8</b>	<b>\$ 3,876.9</b>	<b>3.0%</b>	<b>\$ 4,362.5</b>	<b>\$ 4,415.1</b>	<b>1.2%</b>
<i>Percent of Total</i>	<i>0.8%</i>	<i>0.7%</i>	<i>-9.6%</i>	<i>5.9%</i>	<i>6.3%</i>	<i>6.7%</i>	<i>3.1%</i>	<i>3.2%</i>	<i>3.1%</i>
Academic Administration	3,195.5	3,237.9	1.3%	451.4	394.5	-12.6%	3,646.9	3,632.4	-0.4%
Library Services	3,417.6	3,417.9	0.0%	105.8	73.5	-30.5%	3,523.4	3,491.5	-0.9%
Museums and Galleries	210.3	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	467.4	388.8	-16.8%	-	-	0.0%	467.4	388.8	-16.8%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 7,290.8</b>	<b>\$ 7,215.0</b>	<b>-1.0%</b>	<b>\$ 731.3</b>	<b>\$ 606.7</b>	<b>-17.0%</b>	<b>\$ 8,022.1</b>	<b>\$ 7,821.7</b>	<b>-2.5%</b>
<i>Percent of Total</i>	<i>9.4%</i>	<i>9.4%</i>	<i>-0.6%</i>	<i>1.1%</i>	<i>1.0%</i>	<i>-14.0%</i>	<i>5.7%</i>	<i>5.6%</i>	<i>-0.7%</i>
Social and Cultural Development	247.0	239.5	-3.0%	651.6	568.4	-12.8%	898.6	808.0	-10.1%
Student Health/Medical Services	-	-	0.0%	1,460.7	1,430.5	-2.1%	1,460.7	1,430.5	-2.1%
Counseling and Career Services	448.3	467.3	4.2%	128.5	108.4	-15.6%	576.8	575.7	-0.2%
Financial Aid Administration	408.2	408.3	0.0%	825.5	877.5	6.3%	1,233.7	1,285.8	4.2%
Financial Assistance	5,454.0	5,741.4	5.3%	13,161.4	14,814.1	12.6%	18,615.4	20,555.5	10.4%
Intercollegiate Athletics	1,294.7	1,287.8	-0.5%	5,212.4	4,828.9	-7.4%	6,507.1	6,116.7	-6.0%
Student Services Administration	1,200.6	1,172.5	-2.3%	236.3	200.2	-15.3%	1,436.9	1,372.7	-4.5%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 9,052.7</b>	<b>\$ 9,316.8</b>	<b>2.9%</b>	<b>\$ 21,676.5</b>	<b>\$ 22,828.1</b>	<b>5.3%</b>	<b>\$ 30,729.2</b>	<b>\$ 32,144.9</b>	<b>4.6%</b>
<i>Percent of Total</i>	<i>11.7%</i>	<i>12.1%</i>	<i>3.4%</i>	<i>33.9%</i>	<i>37.0%</i>	<i>9.1%</i>	<i>21.8%</i>	<i>23.2%</i>	<i>6.5%</i>
Executive Management	2,353.7	2,540.7	7.9%	186.5	160.6	-13.9%	2,540.2	2,701.2	6.3%
Financial Management and Operations	1,060.9	1,002.1	-5.5%	594.6	602.1	1.3%	1,655.5	1,604.3	-3.1%
General Administrative and Logistical Services	1,404.4	1,294.3	-7.8%	100.3	140.7	40.2%	1,504.8	1,435.0	-4.6%
Faculty and Staff Auxiliary Services	-	-	0.0%	74.0	70.7	-4.4%	74.0	70.7	-4.4%
Public Relations/Development	1,832.6	1,537.0	-16.1%	63.5	52.8	-16.8%	1,896.1	1,589.8	-16.2%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 6,651.6</b>	<b>\$ 6,374.1</b>	<b>-4.2%</b>	<b>\$ 1,018.9</b>	<b>\$ 1,026.8</b>	<b>0.8%</b>	<b>\$ 7,670.5</b>	<b>\$ 7,400.9</b>	<b>-3.5%</b>
<i>Percent of Total</i>	<i>8.6%</i>	<i>8.3%</i>	<i>-3.8%</i>	<i>1.6%</i>	<i>1.7%</i>	<i>4.4%</i>	<i>5.4%</i>	<i>5.3%</i>	<i>-1.7%</i>
Superintendence	296.5	294.2	-0.8%	0.6	-	-100.0%	297.1	294.2	-1.0%
Custodial	1,070.8	1,101.9	2.9%	3,600.1	3,463.3	-3.8%	4,670.9	4,565.2	-2.3%
Repairs/Maintenance	1,122.3	1,190.3	6.1%	3,357.1	3,179.7	-5.3%	4,479.4	4,369.9	-2.4%
Grounds Maintenance	242.3	324.3	33.8%	136.5	147.8	8.3%	378.8	472.0	24.6%
University Space	5,690.7	6,251.3	9.9%	6,118.1	6,162.8	0.7%	11,808.8	12,414.1	5.1%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	385.4	371.2	-3.7%	-	-	0.0%	385.4	371.2	-3.7%
Permanent Improvements	91.5	4.8	-94.8%	3,589.4	1,980.8	-44.8%	3,680.9	1,985.6	-46.1%
Security	313.0	470.6	50.4%	966.2	812.0	-16.0%	1,279.1	1,282.6	0.3%
Fire Protection	202.9	216.3	6.6%	247.8	233.6	-5.7%	450.7	449.9	-0.2%
Transportation	82.4	75.8	-8.1%	131.5	130.9	-0.5%	214.0	206.7	-3.4%
Rental of Space	12.7	9.6	-24.3%	-	-	0.0%	12.7	9.6	-24.3%
Other Operations & Maintenance	384.8	347.4	-9.7%	-	1.8	0.0%	384.8	349.3	-9.2%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 9,895.2</b>	<b>\$ 10,657.6</b>	<b>7.7%</b>	<b>\$ 18,147.2</b>	<b>\$ 16,112.6</b>	<b>-11.2%</b>	<b>\$ 28,042.4</b>	<b>\$ 26,770.3</b>	<b>-4.5%</b>
<i>Percent of Total</i>	<i>12.8%</i>	<i>13.8%</i>	<i>8.2%</i>	<i>28.4%</i>	<i>26.1%</i>	<i>-8.0%</i>	<i>19.8%</i>	<i>19.3%</i>	<i>-2.8%</i>
Housing Services	-	-	0.0%	3,391.0	3,452.9	1.8%	3,391.0	3,452.9	1.8%
Food Services	-	-	0.0%	3,568.7	3,571.1	0.1%	3,568.7	3,571.1	0.1%
Retail Services and Concessions	-	5.1	0.0%	4,968.5	3,480.8	-29.9%	4,968.5	3,485.9	-29.8%
Student Unions and Centers	-	-	0.0%	556.4	596.2	7.2%	556.4	596.2	7.2%
Specialized Services	-	-	0.0%	541.6	544.4	0.5%	541.6	544.4	0.5%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ 5.1</b>	<b>0.0%</b>	<b>\$ 13,026.2</b>	<b>\$ 11,645.4</b>	<b>-10.6%</b>	<b>\$ 13,026.2</b>	<b>\$ 11,650.5</b>	<b>-10.6%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>20.4%</i>	<i>18.9%</i>	<i>-7.4%</i>	<i>9.2%</i>	<i>8.4%</i>	<i>-8.9%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,217.7</b>	<b>\$ 1,713.3</b>	<b>40.7%</b>	<b>\$ 864.9</b>	<b>\$ 435.1</b>	<b>-49.7%</b>	<b>\$ 2,082.6</b>	<b>\$ 2,148.4</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>2.2%</i>	<i>41.3%</i>	<i>1.4%</i>	<i>0.7%</i>	<i>-47.9%</i>	<i>1.5%</i>	<i>1.5%</i>	<i>5.1%</i>
<b>MEDICARE</b>	<b>\$ 1,102.3</b>	<b>\$ 1,064.2</b>	<b>-3.5%</b>	<b>\$ 20.1</b>	<b>\$ 20.5</b>	<b>2.2%</b>	<b>\$ 1,122.4</b>	<b>\$ 1,084.7</b>	<b>-3.4%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.4%</i>	<i>-3.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.9%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-1.6%</i>
<b>GRAND TOTAL</b>	<b>77,334.0</b>	<b>77,009.6</b>	<b>-0.4%</b>	<b>63,940.4</b>	<b>61,712.2</b>	<b>-3.5%</b>	<b>141,274.4</b>	<b>138,721.8</b>	<b>-1.8%</b>

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

GOVERNORS STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 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%	40.7	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	19.7	8.6	-56.3%	277.0	292.2	5.5%	296.7	300.8	1.4%
Instructional Computing Support	-	-	0.0%	1,008.4	792.2	-21.4%	1,008.4	792.2	-21.4%
Departmental Administration and Personnel Development	-	-	0.0%	358.9	470.1	31.0%	358.9	470.1	31.0%
Course and Curriculum Development	-	-	0.0%	665.5	601.7	-9.6%	665.5	601.7	-9.6%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 28,217.3</b>	<b>\$ 29,350.6</b>	<b>4.0%</b>	<b>\$ 3,404.1</b>	<b>\$ 3,200.2</b>	<b>-6.0%</b>	<b>\$ 31,621.5</b>	<b>\$ 32,550.8</b>	<b>2.9%</b>
<i>Percent of Total</i>	<i>56.2%</i>	<i>55.9%</i>	<i>-0.5%</i>	<i>10.0%</i>	<i>7.9%</i>	<i>-20.8%</i>	<i>37.5%</i>	<i>35.0%</i>	<i>-6.7%</i>
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%	2.9	-	-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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 318.3</b>	<b>\$ 412.5</b>	<b>29.6%</b>	<b>\$ 241.4</b>	<b>\$ 123.6</b>	<b>-48.8%</b>	<b>\$ 559.7</b>	<b>\$ 536.1</b>	<b>-4.2%</b>
<i>Percent of Total</i>	<i>0.6%</i>	<i>0.8%</i>	<i>23.9%</i>	<i>0.7%</i>	<i>0.3%</i>	<i>-56.9%</i>	<i>0.7%</i>	<i>0.6%</i>	<i>-13.1%</i>
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%	1,505.7	1,803.8	19.8%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	12.7	12.2	-3.6%	740.6	459.2	-38.0%	753.2	471.4	-37.4%
Cooperative Extension Services	-	-	0.0%	1,924.8	1,666.4	-13.4%	1,924.8	1,666.4	-13.4%
Support for Public Service Programs	-	-	0.0%	525.5	327.6	-37.7%	525.5	327.6	-37.7%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 15.7</b>	<b>\$ 26.5</b>	<b>68.9%</b>	<b>\$ 4,829.1</b>	<b>\$ 4,368.3</b>	<b>-9.5%</b>	<b>\$ 4,844.8</b>	<b>\$ 4,394.8</b>	<b>-9.3%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.1%</i>	<i>61.5%</i>	<i>14.2%</i>	<i>10.8%</i>	<i>-23.8%</i>	<i>5.7%</i>	<i>4.7%</i>	<i>-17.7%</i>
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%	72.3	8.1	-88.8%	1,931.7	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%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 2,467.3</b>	<b>\$ 2,643.2</b>	<b>7.1%</b>	<b>\$ 72.3</b>	<b>\$ 8.1</b>	<b>-88.8%</b>	<b>\$ 2,539.5</b>	<b>\$ 2,651.3</b>	<b>4.4%</b>
<i>Percent of Total</i>	<i>4.9%</i>	<i>5.0%</i>	<i>2.5%</i>	<i>0.2%</i>	<i>0.0%</i>	<i>-90.6%</i>	<i>3.0%</i>	<i>2.9%</i>	<i>-5.3%</i>
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	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%	57.6	158.0	174.1%	519.2	639.3	23.1%
Financial Assistance	-	-	0.0%	15,940.8	17,486.4	9.7%	15,940.8	17,486.4	9.7%
Intercollegiate Athletics	-	-	0.0%	615.4	799.9	30.0%	615.4	799.9	30.0%
Student Services Administration	378.5	408.0	7.8%	446.8	451.9	1.1%	825.3	859.9	4.2%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 1,559.2</b>	<b>\$ 1,537.0</b>	<b>-1.4%</b>	<b>\$ 18,999.4</b>	<b>\$ 21,231.1</b>	<b>11.7%</b>	<b>\$ 20,558.6</b>	<b>\$ 22,768.1</b>	<b>10.7%</b>
<i>Percent of Total</i>	<i>3.1%</i>	<i>2.9%</i>	<i>-5.7%</i>	<i>55.8%</i>	<i>52.5%</i>	<i>-5.9%</i>	<i>24.4%</i>	<i>24.5%</i>	<i>0.4%</i>
Executive Management	2,653.5	3,081.9	16.1%	88.1	122.6	39.2%	2,741.6	3,204.5	16.9%
Financial Management and Operations	1,296.6	1,417.5	9.3%	96.9	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%	1,182.4	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	2,068.5	2.2%	1.7	-	-100.0%	2,025.8	2,068.5	2.1%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 9,643.9</b>	<b>\$ 10,460.3</b>	<b>8.5%</b>	<b>\$ 1,369.1</b>	<b>\$ 1,815.7</b>	<b>32.6%</b>	<b>\$ 11,012.9</b>	<b>\$ 12,276.0</b>	<b>11.5%</b>
<i>Percent of Total</i>	<i>19.2%</i>	<i>19.9%</i>	<i>3.7%</i>	<i>4.0%</i>	<i>4.5%</i>	<i>11.7%</i>	<i>13.1%</i>	<i>13.2%</i>	<i>1.1%</i>
Superintendence	3,540.4	3,780.7	6.8%	160.1	9.1	-94.3%	3,700.4	3,789.8	2.4%
Custodial	-	-	0.0%	17.7	5.9	-66.7%	17.7	5.9	-66.7%
Repairs/Maintenance	774.6	472.0	-39.1%	12.6	434.5	3334.8%	787.2	906.5	15.2%
Grounds Maintenance	-	-	0.0%	0.4	-	-100.0%	0.4	-	-100.0%
University Space	1,509.9	1,451.7	-3.9%	-	-	0.0%	1,509.9	1,451.7	-3.9%
Rental Space	-	-	0.0%	2,037.0	5,497.9	169.9%	2,037.0	5,497.9	169.9%
Utility Support	835.7	975.4	16.7%	21.0	3.6	-82.8%	856.7	979.0	14.3%
Permanent Improvements	-	-	0.0%	17.5	1,007.3	5656.0%	17.5	1,007.3	5656.0%
Security	0.3	0.5	57.4%	48.9	106.0	116.6%	49.3	106.5	116.2%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	29.0	91.3	215.4%	29.0	91.3	215.4%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	-	-	0.0%	39.4	39.4	0.1%	39.4	39.4	0.1%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 6,661.0</b>	<b>\$ 6,680.3</b>	<b>0.3%</b>	<b>\$ 2,383.6</b>	<b>\$ 7,195.0</b>	<b>201.9%</b>	<b>\$ 9,044.6</b>	<b>\$ 13,875.3</b>	<b>53.4%</b>
<i>Percent of Total</i>	<i>13.3%</i>	<i>12.7%</i>	<i>-4.1%</i>	<i>7.0%</i>	<i>17.8%</i>	<i>154.2%</i>	<i>10.7%</i>	<i>14.9%</i>	<i>39.1%</i>
Housing Services	-	-	0.0%	789.1	730.9	-7.4%	789.1	730.9	-7.4%
Food Services	-	-	0.0%	17.9	14.1	-21.0%	17.9	14.1	-21.0%
Retail Services and Concessions	-	-	0.0%	35.2	21.1	-40.0%	35.2	21.1	-40.0%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	1,255.6	1,185.2	-5.6%	1,255.6	1,185.2	-5.6%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 2,097.7</b>	<b>\$ 1,951.3</b>	<b>-7.0%</b>	<b>\$ 2,097.7</b>	<b>\$ 1,951.3</b>	<b>-7.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.2%</i>	<i>4.8%</i>	<i>-21.7%</i>	<i>2.5%</i>	<i>2.1%</i>	<i>-15.7%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 656.2</b>	<b>\$ 660.2</b>	<b>0.6%</b>	<b>\$ 516.6</b>	<b>\$ 404.2</b>	<b>-21.8%</b>	<b>\$ 1,172.8</b>	<b>\$ 1,064.4</b>	<b>-9.2%</b>
<i>Percent of Total</i>	<i>1.3%</i>	<i>1.3%</i>	<i>-3.8%</i>	<i>1.5%</i>	<i>1.0%</i>	<i>-34.1%</i>	<i>1.4%</i>	<i>1.0%</i>	<i>-17.7%</i>
<b>MEDICARE</b>	<b>\$ 708.6</b>	<b>\$ 764.8</b>	<b>7.9%</b>	<b>\$ 136.3</b>	<b>\$ 130.5</b>	<b>-4.2%</b>	<b>\$ 844.9</b>	<b>\$ 895.3</b>	<b>6.0%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.5%</i>	<i>3.2%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>-19.3%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-3.9%</i>
<b>GRAND TOTAL</b>	<b>50,247.6</b>	<b>52,535.4</b>	<b>4.6%</b>	<b>34,049.5</b>	<b>40,428.0</b>	<b>18.7%</b>	<b>84,297.1</b>	<b>92,963.4</b>	<b>10.3%</b>

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

ILLINOIS STATE UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
	General Academic Instruction (Degree-Related)	\$ 77,864.4	\$ 79,191.7	1.7%	\$ 241.4	\$ 674.7	179.5%	\$ 78,105.8	\$ 79,866.4
Vocational/Technical Instruction (Degree-Related)	29.2	7.2	-75.3%	-	-	0.0%	29.2	7.2	-75.3%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	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 Development	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%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 116,737.0</b>	<b>\$ 117,462.6</b>	<b>0.6%</b>	<b>\$ 10,670.1</b>	<b>\$ 8,500.9</b>	<b>-20.3%</b>	<b>\$ 127,407.1</b>	<b>\$ 125,963.5</b>	<b>-1.1%</b>
<i>Percent of Total</i>	<i>44.9%</i>	<i>45.7%</i>	<i>1.7%</i>	<i>4.9%</i>	<i>3.9%</i>	<i>-20.6%</i>	<i>26.6%</i>	<i>26.4%</i>	<i>-0.7%</i>
Institutes and Research Centers	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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 2,291.4</b>	<b>\$ 3,047.3</b>	<b>33.0%</b>	<b>\$ 21,377.3</b>	<b>\$ 21,933.9</b>	<b>2.6%</b>	<b>\$ 23,668.7</b>	<b>\$ 24,981.2</b>	<b>5.5%</b>
<i>Percent of Total</i>	<i>0.9%</i>	<i>1.2%</i>	<i>34.4%</i>	<i>9.8%</i>	<i>10.0%</i>	<i>2.3%</i>	<i>4.9%</i>	<i>5.2%</i>	<i>6.0%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	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%	9.7	10.5	8.2%	9.7	10.5	8.2%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 2,204.5</b>	<b>\$ 2,578.2</b>	<b>17.0%</b>	<b>\$ 12,700.3</b>	<b>\$ 12,400.1</b>	<b>-2.4%</b>	<b>\$ 14,904.8</b>	<b>\$ 14,978.3</b>	<b>0.5%</b>
<i>Percent of Total</i>	<i>0.8%</i>	<i>1.0%</i>	<i>18.2%</i>	<i>5.8%</i>	<i>5.6%</i>	<i>-2.7%</i>	<i>3.1%</i>	<i>3.1%</i>	<i>0.9%</i>
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%	13.7	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%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 20,076.6</b>	<b>\$ 19,617.0</b>	<b>-2.3%</b>	<b>\$ 882.6</b>	<b>\$ 263.4</b>	<b>-70.2%</b>	<b>\$ 20,959.2</b>	<b>\$ 19,880.4</b>	<b>-5.1%</b>
<i>Percent of Total</i>	<i>7.7%</i>	<i>7.6%</i>	<i>-1.2%</i>	<i>0.4%</i>	<i>0.1%</i>	<i>-70.2%</i>	<i>4.4%</i>	<i>4.2%</i>	<i>-4.7%</i>
Social and Cultural Development	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%	-	-	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%
Intercollegiate Athletics	481.9	548.5	13.8%	14,293.8	14,017.3	-1.9%	14,775.7	14,565.8	-1.4%
Student Services Administration	969.8	953.1	-1.7%	0.6	0.9	50.0%	970.4	954.0	-1.7%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 33,642.5</b>	<b>\$ 38,578.3</b>	<b>14.7%</b>	<b>\$ 68,647.5</b>	<b>\$ 78,241.7</b>	<b>14.0%</b>	<b>\$ 102,290.0</b>	<b>\$ 116,820.0</b>	<b>14.2%</b>
<i>Percent of Total</i>	<i>12.9%</i>	<i>15.0%</i>	<i>15.9%</i>	<i>31.4%</i>	<i>35.6%</i>	<i>13.6%</i>	<i>21.4%</i>	<i>24.5%</i>	<i>14.7%</i>
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	5,485.3	5,619.8	2.5%	197.5	224.7	13.8%	5,682.8	5,844.5	2.8%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 36,662.1</b>	<b>\$ 34,577.0</b>	<b>-5.7%</b>	<b>\$ 203.2</b>	<b>\$ 1,485.9</b>	<b>631.3%</b>	<b>\$ 36,865.3</b>	<b>\$ 36,062.9</b>	<b>-2.2%</b>
<i>Percent of Total</i>	<i>14.1%</i>	<i>13.4%</i>	<i>-4.7%</i>	<i>0.1%</i>	<i>0.7%</i>	<i>629.1%</i>	<i>7.7%</i>	<i>7.6%</i>	<i>-1.7%</i>
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	291.7	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 42,576.4</b>	<b>\$ 35,472.9</b>	<b>-16.7%</b>	<b>\$ 61,302.2</b>	<b>\$ 42,673.9</b>	<b>-30.4%</b>	<b>\$ 103,878.6</b>	<b>\$ 78,146.8</b>	<b>-24.8%</b>
<i>Percent of Total</i>	<i>16.4%</i>	<i>13.8%</i>	<i>-15.8%</i>	<i>28.0%</i>	<i>19.4%</i>	<i>-30.6%</i>	<i>21.7%</i>	<i>16.4%</i>	<i>-24.4%</i>
Housing Services	-	-	0.0%	13,753.6	14,549.5	5.8%	13,753.6	14,549.5	5.8%
Food Services	-	-	0.0%	18,528.1	19,229.6	3.8%	18,528.1	19,229.6	3.8%
Retail Services and Concessions	-	-	0.0%	1,603.5	1,430.9	-10.8%	1,603.5	1,430.9	-10.8%
Student Unions and Centers	-	-	0.0%	899.9	1,249.3	38.8%	899.9	1,249.3	38.8%
Specialized Services	-	-	0.0%	6,556.7	16,466.2	151.1%	6,556.7	16,466.2	151.1%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 41,341.8</b>	<b>\$ 52,925.5</b>	<b>28.0%</b>	<b>\$ 41,341.8</b>	<b>\$ 52,925.5</b>	<b>28.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>18.9%</i>	<i>24.1%</i>	<i>27.6%</i>	<i>8.6%</i>	<i>11.1%</i>	<i>28.6%</i>
Refunds	-	-	0.0%	1,134.9	496.4	-56.3%	1,134.9	496.4	-56.3%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,134.9</b>	<b>\$ 496.4</b>	<b>-56.3%</b>	<b>\$ 1,134.9</b>	<b>\$ 496.4</b>	<b>-56.3%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.2%</i>	<i>-56.4%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>-56.1%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,078.3</b>	<b>\$ 3,078.3</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,078.3</b>	<b>\$ 3,078.3</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.4%</i>
<b>MEDICARE</b>	<b>\$ 2,643.6</b>	<b>\$ 2,710.3</b>	<b>2.5%</b>	<b>\$ 632.0</b>	<b>\$ 628.5</b>	<b>-0.6%</b>	<b>\$ 3,275.6</b>	<b>\$ 3,338.8</b>	<b>1.9%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.1%</i>	<i>3.6%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-0.9%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>2.4%</i>
<b>GRAND TOTAL</b>	<b>259,912.4</b>	<b>257,121.9</b>	<b>-1.1%</b>	<b>218,891.9</b>	<b>219,550.2</b>	<b>0.3%</b>	<b>478,804.3</b>	<b>476,672.1</b>	<b>-0.4%</b>

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

NORTHEASTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	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)	2,778.1	2,830.2	1.9%	2,247.7	2,761.3	22.9%	5,025.8	5,591.5	11.3%
Departmental Research	467.8	461.6	-1.3%	-	-	0.0%	467.8	461.6	-1.3%
Admissions, Registration, and Records	2,160.9	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	1,275.8	1,259.0	-1.3%	1.7	1.3	-23.2%	1,277.4	1,260.2	-1.3%
Course and Curriculum Development	1,403.3	1,384.8	-1.3%	1,240.9	921.7	-25.7%	2,644.2	2,306.6	-12.8%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 47,464.2</b>	<b>\$ 46,940.0</b>	<b>-1.1%</b>	<b>\$ 8,352.5</b>	<b>\$ 8,528.9</b>	<b>2.1%</b>	<b>\$ 55,816.6</b>	<b>\$ 55,468.9</b>	<b>-0.6%</b>
<i>Percent of Total</i>	<i>55.9%</i>	<i>55.5%</i>	<i>-0.7%</i>	<i>13.3%</i>	<i>13.7%</i>	<i>2.8%</i>	<i>37.8%</i>	<i>37.8%</i>	<i>-0.1%</i>
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	181.2	128.6	-29.1%	86.5	78.7	-9.1%	267.8	207.2	-22.6%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 181.2</b>	<b>\$ 128.6</b>	<b>-29.1%</b>	<b>\$ 1,770.0</b>	<b>\$ 1,224.5</b>	<b>-30.8%</b>	<b>\$ 1,951.2</b>	<b>\$ 1,353.0</b>	<b>-30.7%</b>
<i>Percent of Total</i>	<i>0.2%</i>	<i>0.2%</i>	<i>-28.8%</i>	<i>2.8%</i>	<i>2.0%</i>	<i>-30.4%</i>	<i>1.3%</i>	<i>0.9%</i>	<i>-30.3%</i>
Direct Patient Care	-	-	0.0%	-	4.2	0.0%	-	4.2	0.0%
Community Education	0.0	39.6	172237.4%	11,092.6	9,819.4	-11.5%	11,092.6	9,859.0	-11.1%
Public Broadcast Services	-	-	0.0%	-	-	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	91.5	96.6	5.6%	1.2	1.3	4.2%	92.8	97.9	5.6%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 956.7</b>	<b>\$ 1,020.6</b>	<b>6.7%</b>	<b>\$ 12,658.4</b>	<b>\$ 11,040.9</b>	<b>-12.8%</b>	<b>\$ 13,615.1</b>	<b>\$ 12,061.5</b>	<b>-11.4%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.2%</i>	<i>7.1%</i>	<i>20.2%</i>	<i>17.7%</i>	<i>-12.2%</i>	<i>9.2%</i>	<i>8.2%</i>	<i>-11.0%</i>
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%	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%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 6,264.9</b>	<b>\$ 6,077.1</b>	<b>-3.0%</b>	<b>\$ 2,264.3</b>	<b>\$ 2,111.3</b>	<b>-6.8%</b>	<b>\$ 8,529.2</b>	<b>\$ 8,188.3</b>	<b>-4.0%</b>
<i>Percent of Total</i>	<i>7.4%</i>	<i>7.2%</i>	<i>-2.6%</i>	<i>3.6%</i>	<i>3.4%</i>	<i>-6.2%</i>	<i>5.8%</i>	<i>5.6%</i>	<i>-3.5%</i>
Social and Cultural Development	342.0	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	861.3	916.7	6.4%	74.0	84.6	14.3%	935.3	1,001.3	7.1%
Financial Assistance	1,297.4	1,206.2	-7.0%	22,814.3	26,176.7	14.7%	24,111.7	27,382.8	13.6%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	920.3	853.4	-7.3%	-	6.6	0.0%	920.3	860.0	-6.5%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 3,962.2</b>	<b>\$ 3,972.7</b>	<b>0.3%</b>	<b>\$ 25,389.3</b>	<b>\$ 28,729.5</b>	<b>13.2%</b>	<b>\$ 29,351.4</b>	<b>\$ 32,702.2</b>	<b>11.4%</b>
<i>Percent of Total</i>	<i>4.7%</i>	<i>4.7%</i>	<i>0.7%</i>	<i>40.4%</i>	<i>46.1%</i>	<i>13.9%</i>	<i>19.9%</i>	<i>22.3%</i>	<i>12.0%</i>
Executive Management	3,466.7	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	1,804.7	-50.1%	260.3	278.6	7.0%	3,876.4	2,083.3	-46.3%
General Administrative and Logistical Services	2,998.5	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	-	-	0.0%	-	-	0.0%	-	-	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%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 11,123.9</b>	<b>\$ 11,705.0</b>	<b>5.2%</b>	<b>\$ 1,878.3</b>	<b>\$ 1,041.7</b>	<b>-44.5%</b>	<b>\$ 13,002.2</b>	<b>\$ 12,746.7</b>	<b>-2.0%</b>
<i>Percent of Total</i>	<i>13.1%</i>	<i>13.8%</i>	<i>5.7%</i>	<i>3.0%</i>	<i>1.7%</i>	<i>-44.2%</i>	<i>8.8%</i>	<i>8.7%</i>	<i>-1.5%</i>
Superintendence	399.7	428.2	7.1%	12.8	11.1	-13.9%	412.6	439.2	6.5%
Custodial	1,470.5	1,395.2	-5.1%	108.8	169.3	55.6%	1,579.2	1,564.5	-0.9%
Repairs/Maintenance	678.6	682.6	0.6%	80.5	104.9	30.4%	759.0	787.4	3.7%
Grounds Maintenance	380.3	393.0	3.3%	-	-	0.0%	380.3	393.0	3.3%
University Space	3,312.6	3,013.1	-9.0%	2,110.1	1,877.4	-11.0%	5,422.8	4,890.5	-9.8%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	2,255.9	2,164.1	-4.1%	64.4	55.6	-13.6%	2,320.3	2,219.7	-4.3%
Permanent Improvements	1,952.9	2,038.6	4.4%	560.9	542.7	-3.2%	2,513.8	2,581.3	2.7%
Security	2,127.0	2,209.4	3.9%	94.2	111.3	18.1%	2,221.2	2,320.7	4.5%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	346.5	339.2	-2.1%	-	-	0.0%	346.5	339.2	-2.1%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,923.9</b>	<b>\$ 12,663.3</b>	<b>-2.0%</b>	<b>\$ 3,031.7</b>	<b>\$ 2,872.2</b>	<b>-5.3%</b>	<b>\$ 15,955.6</b>	<b>\$ 15,535.6</b>	<b>-2.6%</b>
<i>Percent of Total</i>	<i>15.2%</i>	<i>15.0%</i>	<i>-1.6%</i>	<i>4.8%</i>	<i>4.6%</i>	<i>-4.7%</i>	<i>10.8%</i>	<i>10.6%</i>	<i>-2.1%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	86.5	98.4	13.7%	86.5	98.4	13.7%
Student Unions and Centers	0.0	-	-100.0%	2,281.6	2,034.2	-10.8%	2,281.6	2,034.2	-10.8%
Specialized Services	0.0	-	-100.0%	2,429.8	2,379.7	-2.1%	2,429.8	2,379.7	-2.1%
Other Independent Operations	(1.7)	-	-100.0%	32.3	86.0	166.2%	30.6	86.0	181.1%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ (1.7)</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 4,830.2</b>	<b>\$ 4,598.3</b>	<b>-4.8%</b>	<b>\$ 4,828.5</b>	<b>\$ 4,598.3</b>	<b>-4.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>7.7%</i>	<i>7.4%</i>	<i>-4.2%</i>	<i>3.3%</i>	<i>3.1%</i>	<i>-4.3%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,072.6</b>	<b>\$ 1,072.6</b>	<b>0.0%</b>	<b>\$ 2,356.8</b>	<b>\$ 2,015.5</b>	<b>-14.5%</b>	<b>\$ 3,429.4</b>	<b>\$ 3,088.1</b>	<b>-10.0%</b>
<i>Percent of Total</i>	<i>1.3%</i>	<i>1.3%</i>	<i>0.4%</i>	<i>3.8%</i>	<i>3.2%</i>	<i>-13.9%</i>	<i>2.3%</i>	<i>2.1%</i>	<i>-9.5%</i>
<b>MEDICARE</b>	<b>\$ 930.1</b>	<b>\$ 937.2</b>	<b>0.8%</b>	<b>\$ 240.0</b>	<b>\$ 208.8</b>	<b>-13.0%</b>	<b>\$ 1,170.1</b>	<b>\$ 1,146.1</b>	<b>-2.1%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.2%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>-12.4%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-1.5%</i>
<b>GRAND TOTAL</b>	<b>84,877.9</b>	<b>84,517.0</b>	<b>-0.4%</b>	<b>62,771.5</b>	<b>62,371.6</b>	<b>-0.6%</b>	<b>147,649.4</b>	<b>146,888.6</b>	<b>-0.5%</b>



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

NORTHERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent 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%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
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%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 111,328.2</b>	<b>\$ 125,803.1</b>	<b>13.0%</b>	<b>\$ 7,207.0</b>	<b>\$ 6,706.2</b>	<b>-6.9%</b>	<b>\$ 118,535.2</b>	<b>\$ 132,509.3</b>	<b>11.8%</b>
<i>Percent of Total</i>	<i>51.7%</i>	<i>55.4%</i>	<i>7.2%</i>	<i>4.0%</i>	<i>3.8%</i>	<i>-5.2%</i>	<i>30.1%</i>	<i>33.0%</i>	<i>9.4%</i>
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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	3,193.6	2,528.0	-20.8%	880.0	1,130.1	28.4%	4,073.6	3,658.1	-10.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 4,291.2</b>	<b>\$ 3,178.4</b>	<b>-25.9%</b>	<b>\$ 12,053.1</b>	<b>\$ 12,932.7</b>	<b>7.3%</b>	<b>\$ 16,344.3</b>	<b>\$ 16,111.1</b>	<b>-1.4%</b>
<i>Percent of Total</i>	<i>2.0%</i>	<i>1.4%</i>	<i>-29.7%</i>	<i>6.8%</i>	<i>7.4%</i>	<i>9.3%</i>	<i>4.2%</i>	<i>4.0%</i>	<i>-3.5%</i>
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	384.3	402.4	4.7%	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	1,269.1	319.8	-74.8%	2,264.0	2,545.9	12.5%	3,533.1	2,865.7	-18.9%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 3,380.1</b>	<b>\$ 2,155.5</b>	<b>-36.2%</b>	<b>\$ 21,717.9</b>	<b>\$ 22,169.1</b>	<b>2.1%</b>	<b>\$ 25,098.0</b>	<b>\$ 24,324.6</b>	<b>-3.1%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>0.9%</i>	<i>-39.5%</i>	<i>12.2%</i>	<i>12.7%</i>	<i>4.0%</i>	<i>6.4%</i>	<i>6.1%</i>	<i>-5.1%</i>
Academic Administration	12,363.3	13,072.1	5.7%	617.8	685.4	10.9%	12,981.1	13,757.5	6.0%
Library Services	8,017.1	7,876.7	-1.8%	69.2	74.4	7.5%	8,086.3	7,951.1	-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	-	-	0.0%	-	-	0.0%	-	-	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%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 21,656.6</b>	<b>\$ 22,118.8</b>	<b>2.1%</b>	<b>\$ 2,422.2</b>	<b>\$ 2,308.4</b>	<b>-4.7%</b>	<b>\$ 24,078.8</b>	<b>\$ 24,427.2</b>	<b>1.4%</b>
<i>Percent of Total</i>	<i>10.1%</i>	<i>9.7%</i>	<i>-3.1%</i>	<i>1.4%</i>	<i>1.3%</i>	<i>-2.9%</i>	<i>6.1%</i>	<i>6.1%</i>	<i>-0.7%</i>
Social and Cultural Development	2,028.9	1,612.3	-20.5%	5,756.9	4,812.6	-16.4%	7,785.8	6,424.9	-17.5%
Student Health/Medical Services	-	-	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%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 12,842.0</b>	<b>\$ 13,238.0</b>	<b>3.1%</b>	<b>\$ 69,046.4</b>	<b>\$ 73,908.0</b>	<b>7.0%</b>	<b>\$ 81,888.4</b>	<b>\$ 87,146.0</b>	<b>6.4%</b>
<i>Percent of Total</i>	<i>6.0%</i>	<i>5.8%</i>	<i>-2.2%</i>	<i>38.8%</i>	<i>42.3%</i>	<i>9.0%</i>	<i>20.8%</i>	<i>21.7%</i>	<i>4.2%</i>
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%	625.9	1,027.8	64.2%	8,597.3	9,144.8	6.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 30,590.8</b>	<b>\$ 31,260.0</b>	<b>2.2%</b>	<b>\$ 4,365.2</b>	<b>\$ 4,563.1</b>	<b>4.5%</b>	<b>\$ 34,956.0</b>	<b>\$ 35,823.1</b>	<b>2.5%</b>
<i>Percent of Total</i>	<i>14.2%</i>	<i>13.8%</i>	<i>-3.1%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>6.5%</i>	<i>8.9%</i>	<i>8.9%</i>	<i>0.3%</i>
Superintendence	687.0	839.8	22.2%	-	-	0.0%	687.0	839.8	22.2%
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	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	-	-	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	1,240.5	1,142.0	-7.9%	502.4	1,079.1	114.8%	1,742.9	2,221.1	27.4%
Security	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	470.4	410.0	-12.8%	740.0	638.9	-13.7%	1,210.4	1,048.9	-13.3%
Rental of Space	2,673.4	2,673.2	0.0%	-	-	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%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 25,582.2</b>	<b>\$ 23,537.7</b>	<b>-8.0%</b>	<b>\$ 37,972.2</b>	<b>\$ 28,009.6</b>	<b>-26.2%</b>	<b>\$ 63,554.4</b>	<b>\$ 51,547.3</b>	<b>-18.9%</b>
<i>Percent of Total</i>	<i>11.9%</i>	<i>10.4%</i>	<i>-12.7%</i>	<i>21.3%</i>	<i>16.0%</i>	<i>-24.9%</i>	<i>16.2%</i>	<i>12.8%</i>	<i>-20.6%</i>
Housing Services	-	-	0.0%	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	-	-	0.0%	2,527.3	2,313.5	-8.5%	2,527.3	2,313.5	-8.5%
Student Unions and Centers	-	-	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	-	-	0.0%	208.5	215.7	3.5%	208.5	215.7	3.5%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 22,553.5</b>	<b>\$ 23,502.4</b>	<b>4.2%</b>	<b>\$ 22,553.5</b>	<b>\$ 23,502.4</b>	<b>4.2%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>12.7%</i>	<i>13.4%</i>	<i>6.1%</i>	<i>5.7%</i>	<i>5.8%</i>	<i>2.0%</i>
Refunds	-	-	0.0%	15.6	0.2	-98.7%	15.6	0.2	-98.7%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 15.6</b>	<b>\$ 0.2</b>	<b>-98.7%</b>	<b>\$ 15.6</b>	<b>\$ 0.2</b>	<b>-98.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-98.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-98.7%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 3,541.3</b>	<b>\$ 3,541.3</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,541.3</b>	<b>\$ 3,541.3</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>1.6%</i>	<i>-5.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.9%</i>	<i>0.9%</i>	<i>-2.1%</i>
<b>MEDICARE</b>	<b>\$ 2,184.2</b>	<b>\$ 2,268.0</b>	<b>3.8%</b>	<b>\$ 682.2</b>	<b>\$ 704.4</b>	<b>3.3%</b>	<b>\$ 2,866.4</b>	<b>\$ 2,972.4</b>	<b>3.7%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-1.5%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>5.2%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>1.5%</i>
<b>GRAND TOTAL</b>	<b>215,396.6</b>	<b>227,100.8</b>	<b>5.4%</b>	<b>178,035.3</b>	<b>174,804.1</b>	<b>-1.8%</b>	<b>393,431.9</b>	<b>401,904.9</b>	<b>2.2%</b>

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

SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent 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	\$ 128,989.9	0.3%
Vocational/Technical Instruction (Degree-Related)	819.3	964.5	17.7%	2,691.7	2,664.5	-1.0%	3,511.0	3,629.0	3.4%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	1,334.4	1,355.0	1.5%	40.1	97.7	143.6%	1,374.5	1,452.7	5.7%
Departmental Research	24,601.2	24,640.6	0.2%	3,159.6	3,857.8	22.1%	27,760.8	28,498.4	2.7%
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	-2.4%
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	-4.8%
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	-3.8%
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%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 191,895.9</b>	<b>\$ 190,733.3</b>	<b>-0.6%</b>	<b>\$ 52,665.2</b>	<b>\$ 55,054.7</b>	<b>4.5%</b>	<b>\$ 244,561.1</b>	<b>\$ 245,788.0</b>	<b>0.5%</b>
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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 11,533.2</b>	<b>\$ 11,765.0</b>	<b>2.0%</b>	<b>\$ 26,814.5</b>	<b>\$ 26,921.8</b>	<b>0.4%</b>	<b>\$ 38,347.7</b>	<b>\$ 38,686.8</b>	<b>0.9%</b>
Percent of Total	3.0%	3.1%	0.1%	5.5%	5.3%	-3.2%	4.4%	4.3%	-2.0%
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	743.7	705.8	-5.1%	6,500.1	6,167.6	-5.1%	7,243.8	6,873.4	-5.1%
Public Broadcast Services	859.2	774.2	-9.9%	4,691.8	5,510.0	17.4%	5,551.0	6,284.2	13.2%
Community Services	6,576.1	6,414.0	-2.5%	47,782.1	51,344.1	7.5%	54,358.2	57,758.1	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	16.1%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 10,139.3</b>	<b>\$ 9,526.3</b>	<b>-6.0%</b>	<b>\$ 61,549.6</b>	<b>\$ 66,654.4</b>	<b>8.3%</b>	<b>\$ 71,688.9</b>	<b>\$ 76,180.7</b>	<b>6.3%</b>
Percent of Total	2.7%	2.5%	-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%	14.9	129.3	-11.4%
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	14.7%
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	7.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 31,740.0</b>	<b>\$ 33,819.1</b>	<b>6.6%</b>	<b>\$ 84,846.6</b>	<b>\$ 95,852.4</b>	<b>13.0%</b>	<b>\$ 116,586.6</b>	<b>\$ 129,671.5</b>	<b>11.2%</b>
Percent of Total	8.4%	8.8%	4.6%	17.4%	18.9%	8.9%	13.4%	14.5%	8.1%
Social and Cultural Development	825.9	761.6	-7.8%	3,788.3	3,038.4	-19.8%	4,614.2	3,800.0	-17.6%
Student Health/Medical Services	70.0	70.3	0.4%	17,192.7	13,536.3	-21.3%	17,266.2	13,606.6	-21.2%
Counseling and Career Services	1,410.9	1,472.9	4.4%	627.3	652.8	4.1%	2,038.2	2,125.7	4.3%
Financial Aid Administration	3,172.6	3,267.6	3.0%	11,433.9	12,451.2	8.9%	14,606.5	15,718.8	7.6%
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	1.9%
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%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 43,243.6</b>	<b>\$ 45,685.7</b>	<b>5.6%</b>	<b>\$ 116,049.7</b>	<b>\$ 116,124.8</b>	<b>0.1%</b>	<b>\$ 159,293.3</b>	<b>\$ 161,810.5</b>	<b>1.6%</b>
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	8.6%
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	-11.3%
Faculty and Staff Auxiliary Services	14.5	23.4	61.4%	2.6	3.5	34.6%	17.1	26.9	57.3%
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	7.3%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 30,402.8</b>	<b>\$ 31,318.0</b>	<b>3.0%</b>	<b>\$ 9,263.9</b>	<b>\$ 9,153.7</b>	<b>-1.2%</b>	<b>\$ 39,666.7</b>	<b>\$ 40,471.7</b>	<b>2.0%</b>
Percent of Total	8.0%	8.1%	1.1%	1.9%	1.8%	-4.8%	4.6%	4.5%	-0.9%
Superintendence	2,093.0	2,316.6	10.7%	1,079.0	997.7	-7.5%	3,172.0	3,314.3	4.5%
Custodial	5,410.7	5,308.2	-1.9%	4,692.6	4,117.8	-12.2%	10,103.3	9,426.0	-6.7%
Repairs/Maintenance	9,661.2	10,191.8	5.5%	13,803.7	16,834.6	22.0%	23,464.9	27,026.4	15.2%
Grounds Maintenance	3,053.6	3,252.0	6.5%	1,503.8	956.5	-36.4%	4,557.4	4,208.5	-7.7%
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	181.7	8.5%	304.0	302.4	-0.5%
Utility Support	6,028.0	5,364.3	-11.0%	24.7	25.6	3.6%	6,052.7	5,389.9	-11.0%
Permanent Improvements	3,236.7	3,305.9	2.1%	17,682.8	16,034.4	-9.3%	20,919.5	19,340.3	-7.5%
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	14.7%
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	4.9%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 51,309.3</b>	<b>\$ 52,160.4</b>	<b>1.7%</b>	<b>\$ 61,008.8</b>	<b>\$ 60,757.7</b>	<b>-0.4%</b>	<b>\$ 112,318.1</b>	<b>\$ 112,918.1</b>	<b>0.5%</b>
Percent of Total	13.5%	13.5%	0.2%	12.5%	12.0%	-4.0%	13.0%	12.7%	-2.3%
Housing Services	-	-	0.0%	33,968.2	32,825.0	-3.4%	33,968.2	32,825.0	-3.4%
Food Services	-	-	0.0%	10,480.8	9,268.8	-11.6%	10,480.8	9,268.8	-11.6%
Retail Services and Concessions	-	-	0.0%	7,570.1	6,071.5	-19.8%	7,570.1	6,071.5	-19.8%
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	8.3%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 69,850.4</b>	<b>\$ 65,833.9</b>	<b>-5.8%</b>	<b>\$ 69,850.4</b>	<b>\$ 65,833.9</b>	<b>-5.8%</b>
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%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,983.8</b>	<b>\$ 8,114.4</b>	<b>309.0%</b>	<b>\$ 1,983.8</b>	<b>\$ 8,114.4</b>	<b>309.0%</b>
Percent of Total	0.0%	0.0%	0.0%	0.4%	1.6%	294.2%	0.2%	0.9%	297.4%
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 4,350.2</b>	<b>\$ 6,525.5</b>	<b>50.0%</b>	<b>\$ 2,821.1</b>	<b>\$ 506.2</b>	<b>-82.1%</b>	<b>\$ 7,171.3</b>	<b>\$ 7,031.7</b>	<b>-1.9%</b>
Percent of Total	1.1%	1.7%	47.3%	0.6%	0.1%	-82.7%	0.8%	0.8%	-4.7%
<b>MEDICARE</b>	<b>\$ 4,073.0</b>	<b>\$ 4,199.0</b>	<b>3.1%</b>	<b>\$ 1,686.9</b>	<b>\$ 1,926.0</b>	<b>14.2%</b>	<b>\$ 5,759.9</b>	<b>\$ 6,125.0</b>	<b>6.3%</b>
Percent of Total	1.1%	1.1%	1.2%	0.3%	0.4%	10.0%	0.7%	0.7%	3.3%
<b>GRAND TOTAL</b>	<b>378,687.3</b>	<b>385,732.3</b>	<b>1.9%</b>	<b>488,540.5</b>	<b>506,900.0</b>	<b>3.8%</b>	<b>867,227.8</b>	<b>892,632.3</b>	<b>2.9%</b>

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

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
	General Academic Instruction (Degree-Related)	\$ 47,089.5	\$ 45,575.4	-3.2%	\$ 876.1	\$ 1,166.0	33.1%	\$ 47,965.6	\$ 46,741.4
Vocational/Technical Instruction (Degree-Related)	819.3	964.5	17.7%	2,691.7	2,664.5	-1.0%	3,511.0	3,629.0	3.4%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	11,021.6	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	4,098.4	-11.4%	1,270.8	1,046.5	-17.7%	5,898.2	5,144.9	-12.8%
Audio-Visual Services	112.3	124.1	10.5%	-	-	0.0%	112.3	124.1	10.5%
Instructional Computing Support	1,573.8	1,531.2	-2.7%	356.5	294.3	-17.4%	1,930.3	1,825.5	-5.4%
Departmental Administration and Personnel Development	11,172.9	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	14,394.3	5.0%	2,084.4	2,463.6	18.2%	15,795.2	16,857.9	6.7%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 90,127.6</b>	<b>\$ 87,455.8</b>	<b>-3.0%</b>	<b>\$ 9,260.5</b>	<b>\$ 9,340.6</b>	<b>0.9%</b>	<b>\$ 99,388.1</b>	<b>\$ 96,796.4</b>	<b>-2.6%</b>
<i>Percent of Total</i>	<i>51.4%</i>	<i>49.8%</i>	<i>-3.2%</i>	<i>5.1%</i>	<i>5.1%</i>	<i>1.6%</i>	<i>27.7%</i>	<i>27.1%</i>	<i>-2.4%</i>
Institutes and Research Centers	925.0	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	3,713.1	2,957.6	-20.3%	7,494.5	7,010.0	-6.5%	11,207.6	9,967.6	-11.1%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	2,013.3	2,264.0	12.5%	1,519.4	1,644.3	8.2%	3,532.7	3,908.3	10.6%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 6,651.4</b>	<b>\$ 6,848.5</b>	<b>3.0%</b>	<b>\$ 13,025.8</b>	<b>\$ 12,717.8</b>	<b>-2.4%</b>	<b>\$ 19,677.2</b>	<b>\$ 19,566.3</b>	<b>-0.6%</b>
<i>Percent of Total</i>	<i>3.8%</i>	<i>3.9%</i>	<i>2.7%</i>	<i>7.1%</i>	<i>7.0%</i>	<i>-1.6%</i>	<i>5.5%</i>	<i>5.5%</i>	<i>-0.3%</i>
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	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	3,866.0	5.3%	19,046.5	18,776.7	-1.4%	22,716.5	22,642.7	-0.3%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	66.4	1.4	-97.9%	171.5	151.7	-11.5%	237.9	153.1	-35.6%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 4,577.2</b>	<b>\$ 4,641.6</b>	<b>1.4%</b>	<b>\$ 25,311.2</b>	<b>\$ 25,459.8</b>	<b>0.6%</b>	<b>\$ 29,888.4</b>	<b>\$ 30,101.4</b>	<b>0.7%</b>
<i>Percent of Total</i>	<i>2.6%</i>	<i>2.6%</i>	<i>1.1%</i>	<i>13.8%</i>	<i>14.0%</i>	<i>1.3%</i>	<i>8.3%</i>	<i>8.4%</i>	<i>1.0%</i>
Academic Administration	5,467.1	5,514.6	0.9%	116.4	120.8	3.8%	5,583.5	5,635.4	0.9%
Library Services	7,776.3	7,619.5	-2.0%	394.9	378.9	-4.1%	8,171.2	7,998.4	-2.1%
Museums and Galleries	135.0	118.5	-12.2%	10.9	10.8	-0.9%	129.3	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	613.6	584.0	-4.8%	4,226.0	3,939.3	-6.8%	4,839.6	4,523.3	-6.5%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 13,992.0</b>	<b>\$ 13,836.6</b>	<b>-1.1%</b>	<b>\$ 4,822.7</b>	<b>\$ 4,532.6</b>	<b>-6.0%</b>	<b>\$ 18,814.7</b>	<b>\$ 18,369.2</b>	<b>-2.4%</b>
<i>Percent of Total</i>	<i>8.0%</i>	<i>7.9%</i>	<i>-1.4%</i>	<i>2.6%</i>	<i>2.5%</i>	<i>-5.3%</i>	<i>5.2%</i>	<i>5.1%</i>	<i>-2.1%</i>
Social and Cultural Development	615.1	546.9	-11.1%	1,816.6	1,325.1	-27.1%	2,431.7	1,872.0	-23.0%
Student Health/Medical Services	70.0	70.3	0.4%	15,463.3	11,785.5	-23.8%	15,533.3	11,855.8	-23.7%
Counseling and Career Services	1,213.3	1,286.3	6.0%	143.9	105.2	-26.9%	1,357.2	1,391.5	2.5%
Financial Aid Administration	1,396.3	1,437.2	2.9%	641.8	686.8	7.0%	2,038.1	2,124.0	4.2%
Financial Assistance	14,319.3	15,767.4	10.1%	33,596.1	35,116.9	4.5%	47,915.4	50,884.3	6.2%
Intercollegiate Athletics	917.7	945.3	3.0%	19,588.2	19,765.0	0.9%	20,505.9	20,710.3	1.0%
Student Services Administration	1,613.2	1,481.4	-8.2%	1,620.3	1,425.4	-12.0%	3,233.5	2,906.8	-10.1%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 20,144.9</b>	<b>\$ 21,534.8</b>	<b>6.9%</b>	<b>\$ 72,870.2</b>	<b>\$ 70,209.9</b>	<b>-3.7%</b>	<b>\$ 93,015.1</b>	<b>\$ 91,744.7</b>	<b>-1.4%</b>
<i>Percent of Total</i>	<i>11.5%</i>	<i>12.3%</i>	<i>6.6%</i>	<i>39.8%</i>	<i>38.6%</i>	<i>-2.9%</i>	<i>25.9%</i>	<i>25.7%</i>	<i>-1.1%</i>
Executive Management	1,709.6	1,880.6	10.0%	32.2	35.0	8.7%	1,741.8	1,915.6	10.0%
Financial Management and Operations	1,725.2	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	2,925.2	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	14.5	23.4	61.4%	2.6	3.5	34.6%	17.1	26.9	57.3%
Public Relations/Development	4,577.6	4,306.0	-5.9%	778.4	1,223.0	57.1%	5,356.0	5,529.0	3.2%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 10,952.1</b>	<b>\$ 10,741.8</b>	<b>-1.9%</b>	<b>\$ 2,957.3</b>	<b>\$ 3,395.1</b>	<b>14.8%</b>	<b>\$ 13,909.4</b>	<b>\$ 14,136.9</b>	<b>1.6%</b>
<i>Percent of Total</i>	<i>6.2%</i>	<i>6.1%</i>	<i>-2.2%</i>	<i>1.6%</i>	<i>1.9%</i>	<i>15.7%</i>	<i>3.9%</i>	<i>4.0%</i>	<i>1.9%</i>
Superintendence	515.7	575.6	11.6%	959.1	972.4	1.4%	1,474.8	1,548.0	5.0%
Custodial	1,869.4	1,739.2	-7.0%	4,208.5	3,685.1	-12.4%	6,077.9	5,424.3	-10.8%
Repairs/Maintenance	2,743.2	2,948.8	7.5%	10,727.6	13,691.5	27.6%	13,470.8	16,640.3	23.5%
Grounds Maintenance	1,519.0	1,674.3	10.2%	1,385.9	743.0	-46.4%	2,904.9	2,417.3	-16.8%
University Space	6,490.0	5,843.2	-10.0%	5,048.1	4,842.8	-4.1%	11,538.1	10,686.0	-7.4%
Rental Space	136.5	120.7	-11.6%	-	-	0.0%	136.5	120.7	-11.6%
Utility Support	4,831.0	4,455.0	-7.8%	24.7	25.6	3.6%	4,855.7	4,480.6	-7.7%
Permanent Improvements	1,520.4	1,588.4	4.5%	3,118.2	2,552.3	-18.1%	4,638.6	4,140.7	-10.7%
Security	2,439.7	2,307.6	-5.4%	1,101.5	1,065.5	-3.3%	3,541.2	3,373.1	-4.7%
Fire Protection	276.6	215.4	-22.1%	28.1	33.3	18.5%	304.7	248.7	-18.4%
Transportation	279.7	355.3	27.0%	-	-	0.0%	279.7	355.3	27.0%
Rental of Space	1,087.2	1,323.8	21.8%	467.9	54.1	-88.4%	1,555.1	1,377.9	-11.4%
Other Operations & Maintenance	1,148.8	1,368.8	19.2%	182.7	178.6	-2.2%	1,331.5	1,547.4	16.2%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 24,857.2</b>	<b>\$ 24,516.1</b>	<b>-1.4%</b>	<b>\$ 27,252.3</b>	<b>\$ 27,844.2</b>	<b>2.2%</b>	<b>\$ 52,109.5</b>	<b>\$ 52,360.3</b>	<b>0.5%</b>
<i>Percent of Total</i>	<i>14.2%</i>	<i>13.9%</i>	<i>-1.6%</i>	<i>14.9%</i>	<i>15.3%</i>	<i>2.9%</i>	<i>14.5%</i>	<i>14.6%</i>	<i>0.7%</i>
Housing Services	-	-	0.0%	18,068.1	17,359.3	-3.9%	18,068.1	17,359.3	-3.9%
Food Services	-	-	0.0%	986.0	774.6	-21.4%	986.0	774.6	-21.4%
Retail Services and Concessions	-	-	0.0%	128.0	5.7	-95.5%	128.0	5.7	-95.5%
Student Unions and Centers	-	-	0.0%	3,185.7	2,627.9	-17.5%	3,185.7	2,627.9	-17.5%
Specialized Services	-	-	0.0%	4,035.3	4,031.9	-0.1%	4,035.3	4,031.9	-0.1%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 26,403.1</b>	<b>\$ 24,799.4</b>	<b>-6.1%</b>	<b>\$ 26,403.1</b>	<b>\$ 24,799.4</b>	<b>-6.1%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>14.4%</i>	<i>13.6%</i>	<i>-5.4%</i>	<i>7.4%</i>	<i>6.9%</i>	<i>-5.8%</i>
Refunds	-	-	0.0%	306.2	3,299.8	977.7%	306.2	3,299.8	977.7%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 306.2</b>	<b>\$ 3,299.8</b>	<b>977.7%</b>	<b>\$ 306.2</b>	<b>\$ 3,299.8</b>	<b>977.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>1.8%</i>	<i>985.8%</i>	<i>0.1%</i>	<i>0.9%</i>	<i>980.4%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 2,145.5</b>	<b>\$ 4,353.8</b>	<b>102.9%</b>	<b>\$ 846.9</b>	<b>\$ 60.1</b>	<b>-92.9%</b>	<b>\$ 2,992.4</b>	<b>\$ 4,413.9</b>	<b>47.5%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>2.5%</i>	<i>102.4%</i>	<i>0.5%</i>	<i>0.0%</i>	<i>-92.8%</i>	<i>0.8%</i>	<i>1.2%</i>	<i>47.9%</i>
<b>MEDICARE</b>	<b>\$ 1,838.2</b>	<b>\$ 1,816.5</b>	<b>-1.2%</b>	<b>\$ 210.6</b>	<b>\$ 234.6</b>	<b>11.4%</b>	<b>\$ 2,048.8</b>	<b>\$ 2,051.1</b>	<b>0.1%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-1.4%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>12.2%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.4%</i>
<b>GRAND TOTAL</b>	<b>175,286.1</b>	<b>175,745.5</b>	<b>0.3%</b>	<b>183,266.8</b>	<b>181,893.9</b>	<b>-0.7%</b>	<b>358,552.9</b>	<b>357,639.4</b>	<b>-0.3%</b>

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

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 46,406.8	\$ 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)	655.7	730.1	11.3%	37.3	40.6	8.8%	693.0	770.7	11.2%
Departmental Research	9,714.1	10,096.5	3.9%	112.6	61.3	-45.6%	9,826.7	10,157.8	3.4%
Admissions, Registration, and Records	5,643.7	5,971.3	5.8%	1,189.9	996.0	-16.3%	6,833.6	6,967.3	2.0%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	3,307.9	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	3,334.2	3,698.8	10.9%	6.2	-	-100.0%	3,340.4	3,698.8	10.7%
Course and Curriculum Development	9,129.3	9,753.4	6.8%	1,336.8	1,463.1	9.4%	10,466.1	11,216.5	7.2%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 78,191.7</b>	<b>\$ 81,075.3</b>	<b>3.7%</b>	<b>\$ 6,079.0</b>	<b>\$ 5,917.8</b>	<b>-2.7%</b>	<b>\$ 84,270.7</b>	<b>\$ 86,993.1</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>48.7%</i>	<i>49.1%</i>	<i>0.8%</i>	<i>4.2%</i>	<i>4.0%</i>	<i>-4.5%</i>	<i>27.5%</i>	<i>27.7%</i>	<i>0.8%</i>
Institutes and Research Centers	1,396.5	1,406.6	0.7%	1,257.5	1,060.7	-15.7%	2,654.0	2,467.3	-7.0%
Individual or Project Research	239.6	127.3	-46.9%	3,231.8	2,771.9	-14.2%	3,471.4	2,899.2	-16.5%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	1,292.3	1,429.7	10.6%	860.8	1,090.8	26.7%	2,153.1	2,520.5	17.1%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 2,928.4</b>	<b>\$ 2,963.6</b>	<b>1.2%</b>	<b>\$ 5,350.1</b>	<b>\$ 4,923.4</b>	<b>-8.0%</b>	<b>\$ 8,278.5</b>	<b>\$ 7,887.0</b>	<b>-4.7%</b>
<i>Percent of Total</i>	<i>1.8%</i>	<i>1.8%</i>	<i>-1.6%</i>	<i>3.7%</i>	<i>3.3%</i>	<i>-9.7%</i>	<i>2.7%</i>	<i>2.5%</i>	<i>-7.0%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	705.6	668.2	-5.3%	2,322.6	1,543.0	-33.6%	3,028.2	2,211.2	-27.0%
Public Broadcast Services	18.4	-	-100.0%	164.8	223.1	35.4%	183.2	223.1	21.8%
Community Services	1,343.6	1,128.0	-16.0%	17,068.8	18,202.3	6.6%	18,412.4	19,330.3	5.0%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	1,004.5	934.4	-7.0%	(418.2)	(139.9)	-66.5%	586.3	794.5	35.5%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 3,072.1</b>	<b>\$ 2,730.6</b>	<b>-11.1%</b>	<b>\$ 19,138.0</b>	<b>\$ 19,828.5</b>	<b>3.6%</b>	<b>\$ 22,210.1</b>	<b>\$ 22,559.1</b>	<b>1.6%</b>
<i>Percent of Total</i>	<i>1.9%</i>	<i>1.7%</i>	<i>-13.6%</i>	<i>13.1%</i>	<i>13.3%</i>	<i>1.7%</i>	<i>7.2%</i>	<i>7.2%</i>	<i>0.8%</i>
Academic Administration	7,752.4	8,698.0	12.2%	402.2	468.1	16.4%	8,154.6	9,166.1	12.4%
Library Services	3,880.8	3,929.3	1.2%	91.4	33.0	-63.9%	3,972.2	3,962.3	-0.2%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	1,144.3	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	1,555.9	1,522.6	-2.1%	1,630.4	2,111.3	29.5%	3,186.3	3,633.9	14.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 14,333.4</b>	<b>\$ 15,318.7</b>	<b>6.9%</b>	<b>\$ 5,147.3</b>	<b>\$ 5,470.9</b>	<b>6.3%</b>	<b>\$ 19,480.7</b>	<b>\$ 20,789.6</b>	<b>6.7%</b>
<i>Percent of Total</i>	<i>8.9%</i>	<i>9.3%</i>	<i>3.9%</i>	<i>3.5%</i>	<i>3.7%</i>	<i>4.3%</i>	<i>6.4%</i>	<i>6.6%</i>	<i>4.2%</i>
Social and Cultural Development	210.8	214.7	1.9%	1,971.7	1,713.3	-13.1%	2,182.5	1,928.0	-11.7%
Student Health/Medical Services	-	-	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	1,639.3	1,696.7	3.5%	10,789.5	11,755.0	8.9%	12,428.8	13,451.7	8.2%
Financial Assistance	17,829.5	18,547.6	4.0%	20,941.0	22,565.3	7.8%	38,770.5	41,112.9	6.0%
Intercollegiate Athletics	369.6	506.0	36.9%	6,291.1	6,479.7	3.0%	6,660.7	6,985.7	4.9%
Student Services Administration	1,635.8	1,786.2	9.2%	538.1	578.0	7.4%	2,173.9	2,364.2	8.8%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 21,712.4</b>	<b>\$ 22,773.3</b>	<b>4.9%</b>	<b>\$ 42,617.3</b>	<b>\$ 45,281.1</b>	<b>6.3%</b>	<b>\$ 64,329.7</b>	<b>\$ 68,054.4</b>	<b>5.8%</b>
<i>Percent of Total</i>	<i>13.5%</i>	<i>13.8%</i>	<i>2.0%</i>	<i>29.2%</i>	<i>30.5%</i>	<i>4.3%</i>	<i>21.0%</i>	<i>21.7%</i>	<i>3.3%</i>
Executive Management	4,772.5	5,017.5	5.1%	269.2	567.7	110.9%	5,041.7	5,585.2	10.8%
Financial Management and Operations	1,866.6	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	3,749.0	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	3,196.6	3,576.7	11.9%	304.4	333.4	9.5%	3,501.0	3,910.1	11.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 13,584.7</b>	<b>\$ 13,958.1</b>	<b>2.7%</b>	<b>\$ 3,156.6</b>	<b>\$ 3,177.6</b>	<b>0.7%</b>	<b>\$ 16,741.3</b>	<b>\$ 17,135.7</b>	<b>2.4%</b>
<i>Percent of Total</i>	<i>8.5%</i>	<i>8.4%</i>	<i>-0.1%</i>	<i>2.2%</i>	<i>2.1%</i>	<i>-1.2%</i>	<i>5.5%</i>	<i>5.5%</i>	<i>0.0%</i>
Superintendence	1,160.1	1,296.3	11.7%	-	-	0.0%	1,160.1	1,296.3	11.7%
Custodial	3,295.7	3,213.3	-2.5%	150.1	153.3	2.1%	3,445.8	3,366.6	-2.3%
Repairs/Maintenance	6,107.0	5,619.8	-8.0%	1,881.4	2,287.4	21.6%	7,988.4	7,907.2	-1.0%
Grounds Maintenance	1,393.1	1,369.9	-1.7%	-	-	0.0%	1,393.1	1,369.9	-1.7%
University Space	3,584.6	3,834.8	7.0%	1,808.0	1,454.6	-19.5%	5,392.6	5,289.4	-1.9%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	1,197.0	909.3	-24.0%	-	-	0.0%	1,197.0	909.3	-24.0%
Permanent Improvements	1,693.6	1,713.5	1.2%	14,431.2	13,431.2	-6.9%	16,124.8	15,144.7	-6.1%
Security	3,969.0	4,033.5	1.6%	165.4	77.6	-53.1%	4,134.4	4,111.1	-0.6%
Fire Protection	311.0	311.0	0.0%	-	-	0.0%	311.0	311.0	0.0%
Transportation	226.9	226.9	0.0%	-	-	0.0%	226.9	226.9	0.0%
Rental of Space	-	-	0.0%	21.0	25.5	21.4%	21.0	25.5	21.4%
Other Operations & Maintenance	546.0	438.1	-19.8%	155.4	146.7	-5.6%	701.4	584.8	-16.6%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 23,484.0</b>	<b>\$ 22,966.4</b>	<b>-2.2%</b>	<b>\$ 18,612.5</b>	<b>\$ 17,576.3</b>	<b>-5.6%</b>	<b>\$ 42,096.5</b>	<b>\$ 40,542.7</b>	<b>-3.7%</b>
<i>Percent of Total</i>	<i>14.6%</i>	<i>13.9%</i>	<i>-4.9%</i>	<i>12.8%</i>	<i>11.8%</i>	<i>-7.3%</i>	<i>13.7%</i>	<i>12.9%</i>	<i>-5.9%</i>
Housing Services	-	-	0.0%	15,900.1	15,465.7	-2.7%	15,900.1	15,465.7	-2.7%
Food Services	-	-	0.0%	9,494.8	8,494.2	-10.5%	9,494.8	8,494.2	-10.5%
Retail Services and Concessions	-	-	0.0%	7,442.1	6,065.8	-18.5%	7,442.1	6,065.8	-18.5%
Student Unions and Centers	-	-	0.0%	6,266.3	5,962.2	-4.9%	6,266.3	5,962.2	-4.9%
Specialized Services	-	-	0.0%	4,344.0	5,046.6	16.2%	4,344.0	5,046.6	16.2%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 43,447.3</b>	<b>\$ 41,034.5</b>	<b>-5.6%</b>	<b>\$ 43,447.3</b>	<b>\$ 41,034.5</b>	<b>-5.6%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>29.8%</i>	<i>27.6%</i>	<i>-7.3%</i>	<i>14.2%</i>	<i>13.1%</i>	<i>-7.8%</i>
Refunds	-	-	0.0%	1,677.6	4,814.6	187.0%	1,677.6	4,814.6	187.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,677.6</b>	<b>\$ 4,814.6</b>	<b>187.0%</b>	<b>\$ 1,677.6</b>	<b>\$ 4,814.6</b>	<b>187.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.2%</i>	<i>3.2%</i>	<i>181.6%</i>	<i>0.5%</i>	<i>1.5%</i>	<i>180.3%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,679.6</b>	<b>\$ 1,634.5</b>	<b>-2.7%</b>	<b>\$ 445.4</b>	<b>\$ 436.5</b>	<b>-2.0%</b>	<b>\$ 2,125.0</b>	<b>\$ 2,071.0</b>	<b>-2.5%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>-5.4%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-3.8%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-4.8%</i>
<b>MEDICARE</b>	<b>\$ 1,677.9</b>	<b>\$ 1,809.5</b>	<b>7.8%</b>	<b>\$ 125.6</b>	<b>\$ 121.8</b>	<b>-3.0%</b>	<b>\$ 1,803.5</b>	<b>\$ 1,931.3</b>	<b>7.1%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.1%</i>	<i>4.9%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-4.8%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>4.6%</i>
<b>GRAND TOTAL</b>	<b>160,664.2</b>	<b>165,230.0</b>	<b>2.8%</b>	<b>145,796.7</b>	<b>148,583.0</b>	<b>1.9%</b>	<b>306,460.9</b>	<b>313,813.0</b>	<b>2.4%</b>

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

SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 9,892.7	\$ 8,742.6	-11.6%	\$ 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)	678.7	624.9	-7.9%	2.8	57.1	1939.3%	681.5	682.0	0.1%
Departmental Research	3,865.5	3,982.3	3.0%	1,272.4	2,277.0	79.0%	5,137.9	6,259.3	21.8%
Admissions, Registration, and Records	202.9	198.0	-2.4%	3.9	13.9	256.4%	206.8	211.9	2.5%
Audio-Visual Services	343.2	362.1	5.5%	91.6	47.6	-48.0%	434.8	409.7	-5.8%
Instructional Computing Support	514.6	515.0	0.1%	91.6	47.6	-48.0%	606.2	562.6	-7.2%
Departmental Administration and Personnel Development	4,366.0	4,133.5	-5.3%	3,376.6	3,393.3	0.5%	7,742.6	7,526.8	-2.8%
Course and Curriculum Development	3,713.0	3,643.8	-1.9%	10,208.8	10,145.3	-0.6%	13,921.8	13,789.1	-1.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 23,576.6</b>	<b>\$ 22,202.2</b>	<b>-5.8%</b>	<b>\$ 37,325.7</b>	<b>\$ 39,796.3</b>	<b>6.6%</b>	<b>\$ 60,902.3</b>	<b>\$ 61,998.5</b>	<b>1.8%</b>
<i>Percent of Total</i>	<i>57.9%</i>	<i>51.7%</i>	<i>-10.7%</i>	<i>23.7%</i>	<i>22.8%</i>	<i>-3.9%</i>	<i>30.7%</i>	<i>28.5%</i>	<i>-7.3%</i>
Institutes and Research Centers	1,391.6	1,413.5	1.6%	579.8	591.1	1.9%	1,971.4	2,004.6	1.7%
Individual or Project Research	274.3	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	287.5	303.6	5.6%	1,772.1	2,106.9	18.9%	2,059.6	2,410.5	17.0%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,953.4</b>	<b>\$ 1,952.9</b>	<b>0.0%</b>	<b>\$ 8,438.6</b>	<b>\$ 9,280.6</b>	<b>10.0%</b>	<b>\$ 10,392.0</b>	<b>\$ 11,233.5</b>	<b>8.1%</b>
<i>Percent of Total</i>	<i>4.8%</i>	<i>4.5%</i>	<i>-5.2%</i>	<i>5.4%</i>	<i>5.3%</i>	<i>-0.8%</i>	<i>5.2%</i>	<i>5.2%</i>	<i>-1.5%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	38.1	37.6	-1.3%	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	1,562.5	1,420.0	-9.1%	11,666.8	14,365.1	23.1%	13,229.3	15,785.1	19.3%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	889.4	696.5	-21.7%	2,822.3	3,620.9	28.3%	3,711.7	4,317.4	16.3%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 2,490.0</b>	<b>\$ 2,154.1</b>	<b>-13.5%</b>	<b>\$ 17,100.4</b>	<b>\$ 21,366.1</b>	<b>24.9%</b>	<b>\$ 19,590.4</b>	<b>\$ 23,520.2</b>	<b>20.1%</b>
<i>Percent of Total</i>	<i>6.1%</i>	<i>5.0%</i>	<i>-18.0%</i>	<i>10.9%</i>	<i>12.2%</i>	<i>12.7%</i>	<i>9.9%</i>	<i>10.8%</i>	<i>9.4%</i>
Academic Administration	95.8	127.9	33.5%	118.6	171.1	44.3%	214.4	299.0	39.5%
Library Services	1,024.5	1,076.6	5.1%	769.1	765.6	-0.5%	1,793.6	1,842.2	2.7%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	1,400.7	1,686.5	20.4%	70,608.0	81,681.8	15.7%	72,008.7	83,368.3	15.8%
Academic Support Not Elsewhere Classified	893.6	1,772.8	98.4%	3,380.9	3,230.4	-4.5%	4,274.5	5,003.2	17.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 3,414.6</b>	<b>\$ 4,663.8</b>	<b>36.6%</b>	<b>\$ 74,876.6</b>	<b>\$ 85,848.9</b>	<b>14.7%</b>	<b>\$ 78,291.2</b>	<b>\$ 90,512.7</b>	<b>15.6%</b>
<i>Percent of Total</i>	<i>8.4%</i>	<i>10.9%</i>	<i>29.5%</i>	<i>47.6%</i>	<i>49.2%</i>	<i>3.4%</i>	<i>39.5%</i>	<i>41.6%</i>	<i>5.3%</i>
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	170.2	164.5	-3.3%	19.5	13.0	-33.3%	189.7	177.5	-6.4%
Financial Aid Administration	137.0	133.7	-2.4%	2.6	9.4	261.5%	139.6	143.1	2.5%
Financial Assistance	514.2	526.6	2.4%	318.4	400.7	25.8%	832.6	927.3	11.4%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	564.9	552.8	-2.1%	114.3	115.1	0.7%	679.2	667.9	-1.7%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 1,386.3</b>	<b>\$ 1,377.6</b>	<b>-0.6%</b>	<b>\$ 562.2</b>	<b>\$ 633.8</b>	<b>12.7%</b>	<b>\$ 1,948.5</b>	<b>\$ 2,011.4</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>3.4%</i>	<i>3.2%</i>	<i>-5.8%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>1.7%</i>	<i>1.0%</i>	<i>0.9%</i>	<i>-6.0%</i>
Executive Management	239.3	317.9	32.8%	93.8	126.6	35.0%	333.1	444.5	33.4%
Financial Management and Operations	1,361.4	1,467.8	7.8%	175.3	49.8	-71.6%	1,536.7	1,517.6	-1.2%
General Administrative and Logistical Services	1,591.8	2,263.1	42.2%	555.9	225.0	-59.5%	2,147.7	2,488.1	15.8%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	729.7	795.0	8.9%	254.2	325.2	27.9%	983.9	1,120.2	13.9%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 3,922.2</b>	<b>\$ 4,843.8</b>	<b>23.5%</b>	<b>\$ 1,079.2</b>	<b>\$ 726.6</b>	<b>-32.7%</b>	<b>\$ 5,001.4</b>	<b>\$ 5,570.4</b>	<b>11.4%</b>
<i>Percent of Total</i>	<i>9.6%</i>	<i>11.3%</i>	<i>17.1%</i>	<i>0.7%</i>	<i>0.4%</i>	<i>-39.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>7.4%</i>
Superintendence	417.2	444.7	6.6%	119.9	25.3	-78.9%	537.1	470.0	-12.5%
Custodial	245.6	355.7	44.8%	334.0	279.4	-16.3%	579.6	635.1	9.6%
Repairs/Maintenance	811.0	1,623.2	100.1%	1,194.7	855.7	-28.4%	2,005.7	2,478.9	23.6%
Grounds Maintenance	141.5	207.8	46.9%	117.9	213.5	81.1%	259.4	421.3	62.4%
University Space	783.9	1,415.3	80.5%	1,545.3	767.4	-50.3%	2,329.2	2,182.7	-6.3%
Rental Space	-	-	0.0%	167.5	181.7	8.5%	167.5	181.7	8.5%
Utility Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	22.7	4.0	-82.4%	133.4	50.9	-61.8%	156.1	54.9	-64.8%
Security	542.2	620.9	14.5%	143.1	23.1	-83.9%	685.3	644.0	-6.0%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	6.0	6.3	5.0%	1.1	0.5	-54.5%	7.1	6.8	-4.2%
Rental of Space	(2.0)	-	-100.0%	11,387.1	12,939.7	13.6%	11,385.1	12,939.7	13.7%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 2,968.1</b>	<b>\$ 4,677.9</b>	<b>57.6%</b>	<b>\$ 15,144.0</b>	<b>\$ 15,337.2</b>	<b>1.3%</b>	<b>\$ 18,112.1</b>	<b>\$ 20,015.1</b>	<b>10.5%</b>
<i>Percent of Total</i>	<i>7.3%</i>	<i>10.9%</i>	<i>49.4%</i>	<i>9.6%</i>	<i>8.8%</i>	<i>-8.7%</i>	<i>9.1%</i>	<i>9.2%</i>	<i>0.7%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 470.8</b>	<b>\$ 521.3</b>	<b>10.7%</b>	<b>\$ 1,519.2</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 1,990.0</b>	<b>\$ 521.3</b>	<b>-73.8%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.2%</i>	<i>5.0%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>1.0%</i>	<i>0.2%</i>	<i>-76.1%</i>
<b>MEDICARE</b>	<b>\$ 532.1</b>	<b>\$ 550.6</b>	<b>3.5%</b>	<b>\$ 1,350.7</b>	<b>\$ 1,569.6</b>	<b>16.2%</b>	<b>\$ 1,882.8</b>	<b>\$ 2,120.2</b>	<b>12.6%</b>
<i>Percent of Total</i>	<i>1.3%</i>	<i>1.3%</i>	<i>1.9%</i>	<i>0.9%</i>	<i>0.9%</i>	<i>4.8%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>2.6%</i>
<b>GRAND TOTAL</b>	<b>40,714.1</b>	<b>42,944.2</b>	<b>5.5%</b>	<b>157,396.6</b>	<b>174,559.1</b>	<b>10.9%</b>	<b>198,110.7</b>	<b>217,503.3</b>	<b>9.8%</b>

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

SOUTHERN ILLINOIS UNIVERSITY SYSTEM OFFICE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	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-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Admissions, Registration, and Records	-	-	0.0%	-	-	0.0%	-	-	0.0%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Administration and Personnel Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
Course and Curriculum Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Institutes and Research Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Individual or Project Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Laboratory Schools	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Academic Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
Library Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Museums and Galleries	-	-	0.0%	-	-	0.0%	-	-	0.0%
Hospital and Patient Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Social and Cultural Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Health/Medical Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Counseling and Career Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Aid Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
Financial Assistance	-	-	0.0%	-	-	0.0%	-	-	0.0%
Intercollegiate Athletics	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Services Administration	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Executive Management	961.9	831.0	-13.6%	120.7	204.5	69.4%	1,082.6	1,035.5	-4.4%
Financial Management and Operations	258.0	290.1	12.4%	906.3	759.5	-16.2%	1,164.3	1,049.6	-9.9%
General Administrative and Logistical Services	723.9	653.2	-9.8%	1,043.8	890.4	-14.7%	1,767.7	1,543.6	-12.7%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 1,943.8</b>	<b>\$ 1,774.3</b>	<b>-8.7%</b>	<b>\$ 2,070.8</b>	<b>\$ 1,854.4</b>	<b>-10.5%</b>	<b>\$ 4,014.6</b>	<b>\$ 3,628.7</b>	<b>-9.6%</b>
<i>Percent of Total</i>	<i>96.1%</i>	<i>97.9%</i>	<i>1.9%</i>	<i>99.5%</i>	<i>99.5%</i>	<i>-0.1%</i>	<i>97.8%</i>	<i>98.7%</i>	<i>0.9%</i>
Superintendence	-	-	0.0%	-	-	0.0%	-	-	0.0%
Custodial	-	-	0.0%	-	-	0.0%	-	-	0.0%
Repairs/Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
Grounds Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
University Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	-	0.0%	-	-	0.0%	-	-	0.0%
Security	-	-	0.0%	-	-	0.0%	-	-	0.0%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	-	-	0.0%	-	-	0.0%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 54.3</b>	<b>\$ 15.9</b>	<b>-70.7%</b>	<b>\$ 9.6</b>	<b>\$ 9.6</b>	<b>0.0%</b>	<b>\$ 63.9</b>	<b>\$ 25.5</b>	<b>-60.1%</b>
<i>Percent of Total</i>	<i>2.7%</i>	<i>0.9%</i>	<i>-67.3%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>11.6%</i>	<i>1.6%</i>	<i>0.7%</i>	<i>-55.5%</i>
<b>MEDICARE</b>	<b>\$ 24.8</b>	<b>\$ 22.4</b>	<b>-9.7%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24.8</b>	<b>\$ 22.4</b>	<b>-9.7%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.2%</i>	<i>0.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.8%</i>
<b>GRAND TOTAL</b>	<b>2,022.9</b>	<b>1,812.6</b>	<b>-10.4%</b>	<b>2,080.4</b>	<b>1,864.0</b>	<b>-10.4%</b>	<b>4,103.3</b>	<b>3,676.6</b>	<b>-10.4%</b>

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

UNIVERSITY OF ILLINOIS SYSTEM TOTAL	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 477,713.8	\$ 515,624.4	7.9%	\$ 239,894.0	\$ 263,011.8	9.6%	\$ 717,607.8	\$ 778,636.2	8.5%
Vocational/Technical Instruction (Degree-Related)	210.7	310.3	47.3%	2,147.2	1,814.6	-15.5%	2,357.9	2,124.9	-9.9%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	132,715.9	148,683.1	12.0%	-	125.5	0.0%	132,715.9	148,808.6	12.1%
Admissions, Registration, and Records	18,365.3	18,647.5	1.5%	638.3	750.1	17.5%	19,003.6	19,397.6	2.1%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	19,618.3	22,033.9	12.3%	58.2	202.7	248.3%	19,676.5	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%	202,839.8	209,469.1	3.3%
Course and Curriculum Development	1,495.8	1,575.1	5.3%	14.6	31.5	115.8%	1,510.4	1,606.6	6.4%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 786,930.8</b>	<b>\$ 850,268.1</b>	<b>8.0%</b>	<b>\$ 308,781.1</b>	<b>\$ 332,011.5</b>	<b>7.5%</b>	<b>\$ 1,095,711.9</b>	<b>\$ 1,182,279.6</b>	<b>7.9%</b>
<i>Percent of Total</i>	<i>43.3%</i>	<i>46.0%</i>	<i>6.4%</i>	<i>10.2%</i>	<i>10.2%</i>	<i>0.2%</i>	<i>22.6%</i>	<i>23.2%</i>	<i>2.7%</i>
Institutes and Research Centers	46,074.4	47,844.9	3.8%	275,549.3	296,065.6	7.4%	321,623.7	343,910.5	6.9%
Individual or Project Research	34,683.5	35,889.2	3.5%	331,805.5	331,793.1	0.0%	366,489.0	367,682.3	0.3%
Laboratory Schools	589.8	387.9	-34.2%	3,594.9	2,917.5	-18.8%	4,184.7	3,305.4	-21.0%
Support for Organized Research	37,861.8	43,755.4	15.6%	16,568.4	24,669.0	48.9%	54,430.2	68,424.4	25.7%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 119,209.5</b>	<b>\$ 127,877.4</b>	<b>7.3%</b>	<b>\$ 627,518.1</b>	<b>\$ 655,445.2</b>	<b>4.5%</b>	<b>\$ 746,727.6</b>	<b>\$ 783,322.6</b>	<b>4.9%</b>
<i>Percent of Total</i>	<i>6.6%</i>	<i>6.9%</i>	<i>5.7%</i>	<i>20.7%</i>	<i>20.2%</i>	<i>-2.6%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>-0.2%</i>
Direct Patient Care	9,818.1	10,918.1	11.2%	122,080.7	133,367.6	9.2%	131,898.8	144,285.7	9.4%
Community Education	8,311.1	8,582.0	3.3%	25,316.2	20,907.1	-17.4%	33,627.3	29,489.1	-12.3%
Public Broadcast Services	1,518.0	1,535.3	1.1%	3,971.7	4,372.7	10.1%	5,489.7	5,908.0	7.6%
Community Services	20,696.3	21,119.5	2.0%	175,645.5	168,231.6	-4.2%	196,341.8	189,351.1	-3.6%
Cooperative Extension Services	6,642.8	7,977.6	20.1%	46,718.3	46,875.6	0.3%	53,361.1	54,853.2	2.8%
Support for Public Service Programs	1,691.5	914.6	-45.9%	6,313.4	4,817.5	-23.7%	8,004.9	5,732.1	-28.4%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 48,677.8</b>	<b>\$ 51,047.1</b>	<b>4.9%</b>	<b>\$ 380,045.8</b>	<b>\$ 378,572.1</b>	<b>-0.4%</b>	<b>\$ 428,723.6</b>	<b>\$ 429,619.2</b>	<b>0.2%</b>
<i>Percent of Total</i>	<i>2.7%</i>	<i>2.8%</i>	<i>3.3%</i>	<i>12.5%</i>	<i>11.6%</i>	<i>-7.1%</i>	<i>8.8%</i>	<i>8.4%</i>	<i>-4.7%</i>
Academic Administration	71,943.1	82,727.4	15.0%	25,768.6	26,393.4	2.4%	97,711.7	109,120.8	11.7%
Library Services	65,657.4	69,180.3	5.4%	4,504.2	4,267.6	-5.3%	70,161.6	73,447.9	4.7%
Museums and Galleries	2,746.8	2,756.6	0.4%	705.0	462.7	-34.4%	3,451.8	3,219.3	-6.7%
Hospital and Patient Services	62,037.2	62,213.1	0.3%	807,373.6	882,901.1	9.4%	869,410.8	945,114.2	8.7%
Academic Support Not Elsewhere Classified	10,892.8	11,286.4	3.6%	9,471.8	7,156.5	-24.4%	20,364.6	18,442.9	-9.4%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 213,277.3</b>	<b>\$ 228,163.8</b>	<b>7.0%</b>	<b>\$ 847,823.2</b>	<b>\$ 921,181.3</b>	<b>8.7%</b>	<b>\$ 1,061,100.5</b>	<b>\$ 1,149,345.1</b>	<b>8.3%</b>
<i>Percent of Total</i>	<i>11.7%</i>	<i>12.4%</i>	<i>5.4%</i>	<i>28.0%</i>	<i>28.3%</i>	<i>1.3%</i>	<i>21.9%</i>	<i>22.5%</i>	<i>3.1%</i>
Social and Cultural Development	7,659.0	7,721.1	0.8%	19,374.6	19,413.4	0.2%	27,033.6	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%	25,947.2	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%	15,070.8	14,973.5	-0.6%
Financial Aid Administration	3,794.6	4,154.0	9.5%	346.2	201.2	-41.9%	4,140.8	4,355.2	5.2%
Financial Assistance	160,219.5	190,120.5	18.7%	153,317.3	194,330.2	26.8%	313,536.8	384,450.7	22.6%
Intercollegiate Athletics	4,068.4	4,349.5	6.9%	99,421.3	113,436.8	14.1%	103,489.7	117,786.3	13.8%
Student Services Administration	16,158.6	16,710.9	3.4%	1,464.2	1,712.1	16.9%	17,622.8	18,423.0	4.5%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 202,215.4</b>	<b>\$ 233,263.8</b>	<b>15.4%</b>	<b>\$ 304,626.3</b>	<b>\$ 359,418.0</b>	<b>18.0%</b>	<b>\$ 506,841.7</b>	<b>\$ 592,681.8</b>	<b>16.9%</b>
<i>Percent of Total</i>	<i>11.1%</i>	<i>12.6%</i>	<i>13.6%</i>	<i>10.1%</i>	<i>11.1%</i>	<i>10.0%</i>	<i>10.5%</i>	<i>11.6%</i>	<i>11.3%</i>
Executive Management	24,687.9	25,089.8	1.6%	10,678.1	9,938.3	-6.9%	35,366.0	35,028.1	-1.0%
Financial Management and Operations	11,176.8	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	71,602.2	67,704.2	-5.4%	15,166.2	21,148.4	39.4%	86,768.4	88,852.6	2.4%
Faculty and Staff Auxiliary Services	783.9	845.3	7.8%	16.8	440.4	2521.4%	800.7	1,285.7	60.6%
Public Relations/Development	27,444.7	31,471.1	14.7%	3,981.9	3,015.3	-24.3%	31,426.6	34,486.4	9.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 135,695.5</b>	<b>\$ 139,828.8</b>	<b>3.0%</b>	<b>\$ 38,206.2</b>	<b>\$ 46,732.8</b>	<b>22.3%</b>	<b>\$ 173,901.7</b>	<b>\$ 186,561.6</b>	<b>7.3%</b>
<i>Percent of Total</i>	<i>7.5%</i>	<i>7.6%</i>	<i>1.5%</i>	<i>1.3%</i>	<i>1.4%</i>	<i>14.0%</i>	<i>3.6%</i>	<i>3.7%</i>	<i>2.1%</i>
Superintendence	6,943.9	7,754.6	11.7%	3,974.9	10,836.8	172.6%	10,918.8	18,591.4	70.3%
Custodial	17,336.2	18,104.7	4.4%	25,536.0	27,797.8	8.9%	42,872.2	45,902.5	7.1%
Repairs/Maintenance	67,803.7	33,419.6	-50.7%	55,115.4	48,797.9	-11.5%	122,919.1	82,217.5	-33.1%
Grounds Maintenance	4,381.2	5,086.6	16.1%	4,065.6	5,272.2	29.7%	8,446.8	10,358.8	22.6%
University Space	50,259.5	45,811.7	-8.8%	16,093.3	14,777.2	-8.2%	66,352.8	60,588.9	-8.7%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	38,172.3	10,782.8	-71.8%	9,234.6	26,601.3	188.1%	47,406.9	37,384.1	-21.1%
Permanent Improvements	52,464.0	17,212.2	-67.2%	131,641.1	152,254.5	15.7%	184,105.1	169,466.7	-8.0%
Security	19,906.7	19,659.3	-1.2%	2,639.8	3,769.5	42.8%	22,546.5	23,428.8	3.9%
Fire Protection	3,048.3	3,079.5	1.0%	182.9	116.5	-36.3%	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%	5,680.5	6,069.2	6.8%
Rental of Space	2,181.9	3,149.1	44.3%	24,432.1	25,471.6	4.3%	26,614.0	28,620.7	7.5%
Other Operations & Maintenance	1,509.5	1,367.6	-9.4%	285.8	283.8	-0.7%	1,795.3	1,651.4	-8.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 268,049.3</b>	<b>\$ 169,473.7</b>	<b>-36.8%</b>	<b>\$ 274,839.9</b>	<b>\$ 318,002.3</b>	<b>15.7%</b>	<b>\$ 542,889.2</b>	<b>\$ 487,476.0</b>	<b>-10.2%</b>
<i>Percent of Total</i>	<i>14.7%</i>	<i>9.2%</i>	<i>-37.7%</i>	<i>9.1%</i>	<i>9.8%</i>	<i>7.9%</i>	<i>11.2%</i>	<i>9.6%</i>	<i>-14.6%</i>
Housing Services	-	-	0.0%	47,162.8	46,152.1	-2.1%	47,162.8	46,152.1	-2.1%
Food Services	-	-	0.0%	17,593.2	17,478.6	-0.7%	17,593.2	17,478.6	-0.7%
Retail Services and Concessions	-	-	0.0%	30,869.5	24,703.0	-20.0%	30,869.5	24,703.0	-20.0%
Student Unions and Centers	-	-	0.0%	46,445.2	40,871.9	-12.0%	46,445.2	40,871.9	-12.0%
Specialized Services	-	-	0.0%	89,155.5	91,778.1	2.9%	89,155.5	91,778.1	2.9%
Other Independent Operations	496.4	466.3	-6.1%	298.6	413.5	38.5%	795.0	879.8	10.7%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 496.4</b>	<b>\$ 466.3</b>	<b>-6.1%</b>	<b>\$ 231,524.8</b>	<b>\$ 221,397.2</b>	<b>-4.4%</b>	<b>\$ 232,021.2</b>	<b>\$ 221,863.5</b>	<b>-4.4%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-7.5%</i>	<i>7.6%</i>	<i>6.8%</i>	<i>-10.9%</i>	<i>4.8%</i>	<i>4.4%</i>	<i>-9.0%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	67.8	69.5	2.5%	-	-	0.0%	67.8	69.5	2.5%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-2.5%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.3%</i>	<i>-1.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-4.9%</i>
<b>MEDICARE</b>	<b>\$ 19,665.9</b>	<b>\$ 21,180.9</b>	<b>7.7%</b>	<b>\$ 17,490.7</b>	<b>\$ 18,392.5</b>	<b>5.2%</b>	<b>\$ 37,156.6</b>	<b>\$ 39,573.4</b>	<b>6.5%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>6.1%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>-2.0%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>1.3%</i>
<b>GRAND TOTAL</b>	<b>1,819,178.9</b>	<b>1,846,532.6</b>	<b>1.5%</b>	<b>3,030,856.1</b>	<b>3,251,152.9</b>	<b>7.3%</b>	<b>4,850,035.0</b>	<b>5,097,685.5</b>	<b>5.1%</b>

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

UNIVERSITY OF ILLINOIS CHICAGO	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 192,690.2	\$ 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)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	45,923.3	57,072.5	24.3%	-	125.5	0.0%	45,923.3	57,198.0	24.6%
Admissions, Registration, and Records	7,388.3	7,746.5	4.8%	44.4	138.1	211.0%	7,432.7	7,884.6	6.1%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	6,847.6	4,832.5	-29.4%	-	2.7	0.0%	6,847.6	4,835.2	-29.4%
Departmental Administration and Personnel Development	73,221.4	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%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 326,070.8</b>	<b>\$ 364,975.1</b>	<b>11.9%</b>	<b>\$ 256,589.8</b>	<b>\$ 268,565.5</b>	<b>4.7%</b>	<b>\$ 582,660.6</b>	<b>\$ 633,540.6</b>	<b>8.7%</b>
<i>Percent of Total</i>	<i>51.5%</i>	<i>52.7%</i>	<i>2.4%</i>	<i>14.4%</i>	<i>13.8%</i>	<i>-4.6%</i>	<i>24.2%</i>	<i>24.0%</i>	<i>-0.8%</i>
Institutes and Research Centers	7,527.0	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	19,512.8	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	11,650.0	14,340.4	23.1%	7,570.5	14,173.4	87.2%	19,220.5	28,513.8	48.4%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 38,689.8</b>	<b>\$ 39,473.7</b>	<b>2.0%</b>	<b>\$ 226,070.7</b>	<b>\$ 246,260.1</b>	<b>8.9%</b>	<b>\$ 264,760.5</b>	<b>\$ 285,733.8</b>	<b>7.9%</b>
<i>Percent of Total</i>	<i>6.1%</i>	<i>5.7%</i>	<i>-6.7%</i>	<i>12.7%</i>	<i>12.6%</i>	<i>-0.7%</i>	<i>11.0%</i>	<i>10.8%</i>	<i>-1.6%</i>
Direct Patient Care	8,296.1	8,955.1	7.9%	116,247.1	126,898.4	9.2%	124,543.2	135,853.5	9.1%
Community Education	1,826.5	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%
Community Services	3,598.1	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%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	460.5	240.6	-47.8%	369.0	414.9	12.4%	829.5	655.5	-21.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 14,181.2</b>	<b>\$ 14,712.8</b>	<b>3.7%</b>	<b>\$ 190,488.3</b>	<b>\$ 212,837.1</b>	<b>11.7%</b>	<b>\$ 204,669.5</b>	<b>\$ 227,549.9</b>	<b>11.2%</b>
<i>Percent of Total</i>	<i>2.2%</i>	<i>2.1%</i>	<i>-5.1%</i>	<i>10.7%</i>	<i>10.9%</i>	<i>1.8%</i>	<i>8.5%</i>	<i>8.6%</i>	<i>1.4%</i>
Academic Administration	17,880.9	18,707.3	4.6%	4,598.4	3,549.5	-22.8%	22,479.3	22,256.8	-1.0%
Library Services	18,003.6	21,051.4	16.9%	1,918.8	1,944.6	1.3%	19,922.4	22,996.0	15.4%
Museums and Galleries	464.6	385.9	-16.9%	4.4	22.0	400.0%	469.0	407.9	-13.0%
Hospital and Patient Services	54,806.9	55,221.6	0.8%	789,468.3	863,768.9	9.4%	844,275.2	918,990.5	8.8%
Academic Support Not Elsewhere Classified	1,769.8	2,145.1	21.2%	1,063.3	1,062.3	-0.1%	2,833.1	3,207.4	13.2%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 92,925.8</b>	<b>\$ 97,511.3</b>	<b>4.9%</b>	<b>\$ 797,053.2</b>	<b>\$ 870,347.3</b>	<b>9.2%</b>	<b>\$ 889,979.0</b>	<b>\$ 967,858.6</b>	<b>8.8%</b>
<i>Percent of Total</i>	<i>14.7%</i>	<i>14.1%</i>	<i>-4.0%</i>	<i>44.9%</i>	<i>44.6%</i>	<i>-0.5%</i>	<i>36.9%</i>	<i>36.6%</i>	<i>-0.8%</i>
Social and Cultural Development	2,605.0	2,451.0	-5.9%	3,858.5	4,687.6	21.5%	6,463.5	7,138.6	10.4%
Student Health/Medical Services	2,062.4	1,964.5	-4.7%	334.3	445.0	33.1%	2,396.7	2,409.5	0.5%
Counseling and Career Services	3,337.7	3,439.2	3.0%	1,441.2	1,088.1	-24.5%	4,778.9	4,527.3	-5.3%
Financial Aid Administration	1,595.3	1,744.1	9.3%	281.0	104.1	-63.0%	1,876.3	1,848.2	-1.5%
Financial Assistance	40,077.1	55,670.2	38.9%	68,976.3	88,269.7	28.0%	109,053.4	143,939.9	32.0%
Intercollegiate Athletics	2,278.8	2,499.8	9.7%	10,962.5	10,958.8	0.0%	13,241.3	13,458.6	1.6%
Student Services Administration	8,553.4	8,722.1	2.0%	675.4	688.9	2.0%	9,228.8	9,411.0	2.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 60,509.7</b>	<b>\$ 76,490.9</b>	<b>26.4%</b>	<b>\$ 86,529.2</b>	<b>\$ 106,242.2</b>	<b>22.8%</b>	<b>\$ 147,038.9</b>	<b>\$ 182,733.1</b>	<b>24.3%</b>
<i>Percent of Total</i>	<i>9.6%</i>	<i>11.0%</i>	<i>15.6%</i>	<i>4.9%</i>	<i>5.4%</i>	<i>11.9%</i>	<i>6.1%</i>	<i>6.9%</i>	<i>13.4%</i>
Executive Management	4,974.6	5,096.7	2.5%	6,027.4	4,851.9	-19.5%	11,002.0	9,948.6	-9.6%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	22,261.2	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	318.3	321.5	1.0%	6.4	-	-100.0%	324.7	321.5	-1.0%
Public Relations/Development	7,345.8	7,840.2	6.7%	370.8	172.9	-53.4%	7,716.6	8,013.1	3.8%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 34,899.9</b>	<b>\$ 35,083.7</b>	<b>0.5%</b>	<b>\$ 8,287.9</b>	<b>\$ 11,304.4</b>	<b>36.4%</b>	<b>\$ 43,187.8</b>	<b>\$ 46,388.1</b>	<b>7.4%</b>
<i>Percent of Total</i>	<i>5.5%</i>	<i>5.1%</i>	<i>-8.1%</i>	<i>0.5%</i>	<i>0.6%</i>	<i>24.3%</i>	<i>1.8%</i>	<i>1.8%</i>	<i>-2.0%</i>
Superintendence	3,753.9	4,769.4	27.1%	1,170.3	3,283.0	180.5%	4,924.2	8,052.4	63.5%
Custodial	6,475.1	7,075.9	9.3%	10,362.4	10,733.2	3.6%	16,837.5	17,809.1	5.8%
Repairs/Maintenance	2,784.8	5,611.8	101.5%	27,459.5	30,295.7	10.3%	30,244.3	35,907.5	18.7%
Grounds Maintenance	1,551.6	2,302.4	48.4%	2,505.8	3,970.8	58.5%	4,057.4	6,273.2	54.6%
University Space	20,335.5	18,386.6	-9.6%	7,484.5	6,608.3	-11.7%	27,820.0	24,994.9	-10.2%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	8,910.6	1,747.8	-80.4%	7,856.8	10,639.9	35.4%	16,767.4	12,387.7	-26.1%
Permanent Improvements	891.3	1,869.5	109.7%	65,155.3	69,432.5	6.6%	66,046.6	71,302.0	8.0%
Security	10,545.1	10,351.3	-1.8%	944.1	2,289.2	142.5%	11,489.2	12,640.5	10.0%
Fire Protection	-	-	0.0%	27.0	-	0.0%	27.0	-	0.0%
Transportation	2,111.4	2,044.9	-3.1%	465.5	1,145.2	146.0%	2,576.9	3,190.1	23.8%
Rental of Space	742.8	1,234.1	66.1%	10,775.0	11,602.4	7.7%	11,517.8	12,836.5	11.4%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 58,102.1</b>	<b>\$ 55,393.7</b>	<b>-4.7%</b>	<b>\$ 134,206.2</b>	<b>\$ 150,027.2</b>	<b>11.8%</b>	<b>\$ 192,308.3</b>	<b>\$ 205,420.9</b>	<b>6.8%</b>
<i>Percent of Total</i>	<i>9.2%</i>	<i>8.0%</i>	<i>-12.8%</i>	<i>7.6%</i>	<i>7.7%</i>	<i>1.9%</i>	<i>8.0%</i>	<i>7.8%</i>	<i>-2.6%</i>
Housing Services	-	-	0.0%	9,824.8	11,256.3	14.6%	9,824.8	11,256.3	14.6%
Food Services	-	-	0.0%	1,976.3	4,529.3	129.2%	1,976.3	4,529.3	129.2%
Retail Services and Concessions	-	-	0.0%	12,695.9	11,296.5	-11.0%	12,695.9	11,296.5	-11.0%
Student Unions and Centers	-	-	0.0%	5,570.4	5,510.4	-1.1%	5,570.4	5,510.4	-1.1%
Specialized Services	-	-	0.0%	35,388.3	38,679.1	9.3%	35,388.3	38,679.1	9.3%
Other Independent Operations	-	-	0.0%	126.6	-	-100.0%	126.6	-	-100.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 65,582.3</b>	<b>\$ 71,271.6</b>	<b>8.7%</b>	<b>\$ 65,582.3</b>	<b>\$ 71,271.6</b>	<b>8.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.7%</i>	<i>3.7%</i>	<i>-1.0%</i>	<i>2.7%</i>	<i>2.7%</i>	<i>-0.9%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>MEDICARE</b>	<b>\$ 7,809.1</b>	<b>\$ 8,788.0</b>	<b>12.5%</b>	<b>\$ 11,738.0</b>	<b>\$ 12,642.0</b>	<b>7.7%</b>	<b>\$ 19,547.1</b>	<b>\$ 21,430.0</b>	<b>9.6%</b>
<i>Percent of Total</i>	<i>1.2%</i>	<i>1.3%</i>	<i>2.9%</i>	<i>0.7%</i>	<i>0.6%</i>	<i>-1.9%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>0.0%</i>
<b>GRAND TOTAL</b>	<b>633,188.4</b>	<b>692,429.2</b>	<b>9.4%</b>	<b>1,776,545.6</b>	<b>1,949,497.4</b>	<b>9.7%</b>	<b>2,409,734.0</b>	<b>2,641,926.6</b>	<b>9.6%</b>



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

UNIVERSITY OF ILLINOIS SPRINGFIELD	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 17,067.3	\$ 15,268.8	-10.5%	\$ 170.6	\$ 990.3	480.5%	\$ 17,237.9	\$ 16,259.1	-5.7%
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	1,753.9	2,071.9	18.1%	-	-	0.0%	1,753.9	2,071.9	18.1%
Admissions, Registration, and Records	3,196.2	2,817.1	-11.9%	-	-	0.0%	3,196.2	2,817.1	-11.9%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	23.9	0.0%	-	174.3	0.0%	-	198.2	0.0%
Departmental Administration and Personnel Development	3,391.6	3,025.2	-10.8%	363.8	260.1	-28.5%	3,755.4	3,285.3	-12.5%
Course and Curriculum Development	-	54.4	0.0%	1.6	18.8	1075.0%	1.6	73.2	4475.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 25,409.0</b>	<b>\$ 23,261.3</b>	<b>-8.5%</b>	<b>\$ 536.0</b>	<b>\$ 1,443.5</b>	<b>169.3%</b>	<b>\$ 25,945.0</b>	<b>\$ 24,704.8</b>	<b>-4.8%</b>
<i>Percent of Total</i>	<i>41.5%</i>	<i>40.2%</i>	<i>-3.0%</i>	<i>1.5%</i>	<i>3.9%</i>	<i>151.3%</i>	<i>27.0%</i>	<i>25.9%</i>	<i>-3.9%</i>
Institutes and Research Centers	233.9	252.8	8.1%	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%	-	-	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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 458.5</b>	<b>\$ 399.9</b>	<b>-12.8%</b>	<b>\$ 534.0</b>	<b>\$ 1,375.6</b>	<b>157.6%</b>	<b>\$ 992.5</b>	<b>\$ 1,775.5</b>	<b>78.9%</b>
<i>Percent of Total</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-7.6%</i>	<i>1.5%</i>	<i>3.7%</i>	<i>140.3%</i>	<i>1.0%</i>	<i>1.9%</i>	<i>80.6%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	651.9	575.9	-11.7%	965.0	889.1	-7.9%	1,616.9	1,465.0	-9.4%
Community Services	1,119.2	1,027.9	-8.2%	7,718.2	8,082.4	4.7%	8,837.4	9,110.3	3.1%
Cooperative Extension Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Public Service Programs	-	-	0.0%	153.9	71.9	-53.3%	153.9	71.9	-53.3%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 1,771.1</b>	<b>\$ 1,603.8</b>	<b>-9.4%</b>	<b>\$ 8,837.1</b>	<b>\$ 9,043.4</b>	<b>2.3%</b>	<b>\$ 10,608.2</b>	<b>\$ 10,647.2</b>	<b>0.4%</b>
<i>Percent of Total</i>	<i>2.9%</i>	<i>2.8%</i>	<i>-4.1%</i>	<i>25.3%</i>	<i>24.1%</i>	<i>-4.5%</i>	<i>11.2%</i>	<i>11.2%</i>	<i>1.3%</i>
Academic Administration	5,642.7	5,968.4	5.8%	119.1	76.9	-35.4%	5,761.8	6,045.3	4.9%
Library Services	2,344.4	2,220.4	-5.3%	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	495.1	619.8	25.2%	411.1	(291.7)	-171.0%	906.2	328.1	-63.8%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 8,482.2</b>	<b>\$ 8,808.6</b>	<b>3.8%</b>	<b>\$ 572.2</b>	<b>\$ (171.9)</b>	<b>-130.0%</b>	<b>\$ 9,054.4</b>	<b>\$ 8,636.7</b>	<b>-4.6%</b>
<i>Percent of Total</i>	<i>13.8%</i>	<i>15.2%</i>	<i>10.0%</i>	<i>1.6%</i>	<i>-0.5%</i>	<i>-128.0%</i>	<i>9.4%</i>	<i>9.1%</i>	<i>-3.7%</i>
Social and Cultural Development	1,348.9	1,351.3	0.2%	892.5	772.1	-13.5%	2,241.4	2,123.4	-5.3%
Student Health/Medical Services	51.3	38.5	-25.0%	508.4	438.9	-13.7%	559.7	477.4	-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%	1,597.9	1,368.0	-14.4%	3,387.5	3,217.7	-5.0%
Student Services Administration	-	-	0.0%	5.0	2.6	-48.0%	5.0	2.6	-48.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 10,299.3</b>	<b>\$ 10,625.0</b>	<b>3.2%</b>	<b>\$ 8,437.1</b>	<b>\$ 8,848.3</b>	<b>4.9%</b>	<b>\$ 18,736.4</b>	<b>\$ 19,473.3</b>	<b>3.9%</b>
<i>Percent of Total</i>	<i>16.8%</i>	<i>18.4%</i>	<i>9.3%</i>	<i>24.1%</i>	<i>23.6%</i>	<i>-2.2%</i>	<i>19.5%</i>	<i>20.4%</i>	<i>4.9%</i>
Executive Management	2,159.9	2,209.9	2.3%	47.9	36.0	-24.8%	2,207.8	2,245.9	1.7%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	1,383.7	1,420.2	2.6%	164.5	172.0	4.6%	1,548.2	1,592.2	2.8%
Faculty and Staff Auxiliary Services	-	-	0.0%	10.4	13.5	29.8%	10.4	13.5	29.8%
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%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 5,245.8</b>	<b>\$ 5,279.1</b>	<b>0.6%</b>	<b>\$ 381.8</b>	<b>\$ 420.4</b>	<b>10.1%</b>	<b>\$ 5,627.6</b>	<b>\$ 5,699.5</b>	<b>1.3%</b>
<i>Percent of Total</i>	<i>8.6%</i>	<i>9.1%</i>	<i>6.6%</i>	<i>1.1%</i>	<i>1.1%</i>	<i>2.7%</i>	<i>5.8%</i>	<i>6.0%</i>	<i>2.2%</i>
Superintendence	393.8	267.4	-32.1%	81.7	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%	786.0	761.2	-3.2%	2,899.3	2,667.2	-8.0%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	5.8	33.4	475.9%	-	-	0.0%	5.8	33.4	475.9%
Permanent Improvements	640.0	261.6	-59.1%	5,597.2	6,261.1	11.9%	6,237.2	6,522.7	4.6%
Security	1,787.3	1,622.7	-9.2%	1.2	-	-100.0%	1,788.5	1,622.7	-9.3%
Fire Protection	53.8	57.1	6.1%	-	-	0.0%	53.8	57.1	6.1%
Transportation	83.8	69.0	-17.7%	-	-	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	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 9,004.9</b>	<b>\$ 7,299.3</b>	<b>-18.9%</b>	<b>\$ 6,564.0</b>	<b>\$ 7,636.1</b>	<b>16.3%</b>	<b>\$ 15,568.9</b>	<b>\$ 14,935.4</b>	<b>-4.1%</b>
<i>Percent of Total</i>	<i>14.7%</i>	<i>12.6%</i>	<i>-14.1%</i>	<i>18.8%</i>	<i>20.4%</i>	<i>8.5%</i>	<i>16.2%</i>	<i>15.7%</i>	<i>-3.2%</i>
Housing Services	-	-	0.0%	2,608.1	2,652.3	1.7%	2,608.1	2,652.3	1.7%
Food Services	-	-	0.0%	451.0	33.9	-92.5%	451.0	33.9	-92.5%
Retail Services and Concessions	-	-	0.0%	368.0	316.0	-14.1%	368.0	316.0	-14.1%
Student Unions and Centers	-	-	0.0%	3,247.1	3,120.4	-3.9%	3,247.1	3,120.4	-3.9%
Specialized Services	-	-	0.0%	2,249.4	2,560.9	13.8%	2,249.4	2,560.9	13.8%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 8,923.6</b>	<b>\$ 8,683.5</b>	<b>-2.7%</b>	<b>\$ 8,923.6</b>	<b>\$ 8,683.5</b>	<b>-2.7%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>25.5%</i>	<i>23.2%</i>	<i>-9.2%</i>	<i>9.3%</i>	<i>9.1%</i>	<i>-1.8%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>MEDICARE</b>	<b>\$ 626.8</b>	<b>\$ 594.7</b>	<b>-5.1%</b>	<b>\$ 182.5</b>	<b>\$ 202.9</b>	<b>11.2%</b>	<b>\$ 809.3</b>	<b>\$ 797.6</b>	<b>-1.4%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>3.7%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>-0.5%</i>
<b>GRAND TOTAL</b>	<b>61,297.6</b>	<b>57,871.7</b>	<b>-5.6%</b>	<b>34,968.3</b>	<b>37,481.8</b>	<b>7.2%</b>	<b>96,265.9</b>	<b>95,353.5</b>	<b>-0.9%</b>

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

UNIVERSITY OF ILLINOIS URBANA/CHAMPAIGN	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
General Academic Instruction (Degree-Related)	\$ 267,956.3	\$ 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)	210.7	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)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	85,038.7	89,538.7	5.3%	-	-	0.0%	85,038.7	89,538.7	5.3%
Admissions, Registration, and Records	7,780.8	8,083.9	3.9%	593.9	612.0	3.0%	8,374.7	8,695.9	3.8%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	12,770.7	17,177.5	34.5%	58.2	25.7	-55.8%	12,828.9	17,203.2	34.1%
Departmental Administration and Personnel Development	60,198.0	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	1,495.8	1,520.7	1.7%	13.0	12.7	-2.3%	1,508.8	1,533.4	1.6%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 435,451.0</b>	<b>\$ 462,031.7</b>	<b>6.1%</b>	<b>\$ 51,590.4</b>	<b>\$ 61,952.9</b>	<b>20.1%</b>	<b>\$ 487,041.4</b>	<b>\$ 523,984.6</b>	<b>7.6%</b>
<i>Percent of Total</i>	<i>42.3%</i>	<i>46.6%</i>	<i>10.2%</i>	<i>4.4%</i>	<i>5.1%</i>	<i>14.9%</i>	<i>22.2%</i>	<i>23.8%</i>	<i>6.9%</i>
Institutes and Research Centers	37,378.2	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	15,114.5	17,576.2	16.3%	165,996.7	155,563.5	-6.3%	181,111.2	173,139.7	-4.4%
Laboratory Schools	589.8	387.9	-34.2%	3,594.9	2,917.5	-18.8%	4,184.7	3,305.4	-21.0%
Support for Organized Research	25,346.5	28,488.6	12.4%	8,973.0	10,367.2	15.5%	34,319.5	38,855.8	13.2%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 78,429.0</b>	<b>\$ 85,576.0</b>	<b>9.1%</b>	<b>\$ 400,750.7</b>	<b>\$ 406,479.5</b>	<b>1.4%</b>	<b>\$ 479,179.7</b>	<b>\$ 492,055.5</b>	<b>2.7%</b>
<i>Percent of Total</i>	<i>7.6%</i>	<i>8.6%</i>	<i>13.4%</i>	<i>34.5%</i>	<i>33.5%</i>	<i>-2.9%</i>	<i>21.9%</i>	<i>22.3%</i>	<i>2.1%</i>
Direct Patient Care	1,522.0	1,963.0	29.0%	5,833.6	6,469.2	10.9%	7,355.6	8,432.2	14.6%
Community Education	6,484.6	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%	3,006.7	3,483.6	15.9%	3,872.8	4,443.0	14.7%
Community Services	9,125.9	9,503.3	4.1%	82,697.2	69,508.4	-15.9%	91,823.1	79,011.7	-14.0%
Cooperative Extension Services	6,642.8	6,711.1	1.0%	46,718.3	44,234.3	-5.3%	53,361.1	50,945.4	-4.5%
Support for Public Service Programs	242.2	674.0	178.3%	4,121.9	4,330.7	5.1%	4,364.1	5,004.7	14.7%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 24,883.6</b>	<b>\$ 26,172.1</b>	<b>5.2%</b>	<b>\$ 156,256.1</b>	<b>\$ 142,227.9</b>	<b>-9.0%</b>	<b>\$ 181,139.7</b>	<b>\$ 168,400.0</b>	<b>-7.0%</b>
<i>Percent of Total</i>	<i>2.4%</i>	<i>2.6%</i>	<i>9.3%</i>	<i>13.5%</i>	<i>11.7%</i>	<i>-12.9%</i>	<i>8.3%</i>	<i>7.6%</i>	<i>-7.6%</i>
Academic Administration	48,419.5	58,051.7	19.9%	21,051.0	22,766.6	8.1%	69,470.5	80,818.3	16.3%
Library Services	43,985.1	44,544.6	1.3%	2,541.9	2,227.6	-12.4%	46,527.0	46,772.2	0.5%
Museums and Galleries	2,282.2	2,370.7	3.9%	700.6	440.7	-37.1%	2,882.8	2,811.4	-5.7%
Hospital and Patient Services	7,230.3	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	7,069.8	7,621.7	7.8%	2,794.0	2,495.8	-10.7%	9,863.8	10,117.5	2.6%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 108,986.9</b>	<b>\$ 119,580.2</b>	<b>9.7%</b>	<b>\$ 44,992.8</b>	<b>\$ 47,062.9</b>	<b>4.6%</b>	<b>\$ 153,979.7</b>	<b>\$ 166,643.1</b>	<b>8.2%</b>
<i>Percent of Total</i>	<i>10.6%</i>	<i>12.1%</i>	<i>14.0%</i>	<i>3.9%</i>	<i>3.9%</i>	<i>0.1%</i>	<i>7.0%</i>	<i>7.6%</i>	<i>7.6%</i>
Social and Cultural Development	3,705.1	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	410.8	149.2	-63.7%	22,580.0	22,522.5	-0.3%	22,990.8	22,671.7	-1.4%
Counseling and Career Services	4,011.9	4,099.9	2.2%	5,576.7	5,622.2	0.8%	9,588.6	9,722.1	1.4%
Financial Aid Administration	1,878.8	2,015.0	7.2%	65.2	97.1	48.9%	1,944.0	2,112.1	8.6%
Financial Assistance	113,794.6	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	7,605.2	7,988.8	5.0%	783.8	1,020.6	30.2%	8,389.0	9,009.4	7.4%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 131,406.4</b>	<b>\$ 146,147.9</b>	<b>11.2%</b>	<b>\$ 209,510.5</b>	<b>\$ 244,172.3</b>	<b>16.5%</b>	<b>\$ 340,916.9</b>	<b>\$ 390,320.2</b>	<b>14.5%</b>
<i>Percent of Total</i>	<i>12.8%</i>	<i>14.7%</i>	<i>15.5%</i>	<i>18.1%</i>	<i>20.1%</i>	<i>11.5%</i>	<i>15.6%</i>	<i>17.7%</i>	<i>13.8%</i>
Executive Management	8,403.1	8,429.4	0.3%	260.4	1,009.8	287.8%	8,663.5	9,439.2	9.0%
Financial Management and Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
General Administrative and Logistical Services	20,829.3	16,602.5	-20.3%	2,328.5	3,265.7	40.2%	23,157.8	19,868.2	-14.2%
Faculty and Staff Auxiliary Services	465.6	523.8	12.5%	-	426.9	0.0%	465.6	950.7	104.2%
Public Relations/Development	14,513.1	17,624.5	21.4%	398.6	805.5	102.1%	14,911.7	18,430.0	23.6%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 44,211.1</b>	<b>\$ 43,180.2</b>	<b>-2.3%</b>	<b>\$ 2,987.5</b>	<b>\$ 5,507.9</b>	<b>84.4%</b>	<b>\$ 47,198.6</b>	<b>\$ 48,688.1</b>	<b>3.2%</b>
<i>Percent of Total</i>	<i>4.3%</i>	<i>4.4%</i>	<i>1.5%</i>	<i>0.3%</i>	<i>0.5%</i>	<i>76.4%</i>	<i>2.2%</i>	<i>2.2%</i>	<i>2.5%</i>
Superintendence	2,796.2	2,717.8	-2.8%	2,722.9	7,487.4	175.0%	5,519.1	10,205.2	84.9%
Custodial	10,211.0	10,328.3	1.1%	15,173.6	17,064.6	12.5%	25,384.6	27,392.9	7.9%
Repairs/Maintenance	57,880.1	26,215.3	-54.7%	27,647.7	18,096.4	-34.5%	85,527.8	44,311.7	-48.2%
Grounds Maintenance	2,304.9	2,176.1	-5.6%	1,534.1	1,238.9	-19.2%	3,839.0	3,415.0	-11.0%
University Space	27,810.7	25,519.1	-8.2%	7,822.8	7,407.7	-5.3%	35,633.5	32,926.8	-7.6%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	29,255.9	9,001.6	-69.2%	1,377.8	15,961.4	1058.5%	30,633.7	24,963.0	-18.5%
Permanent Improvements	50,932.7	6,263.8	-87.7%	60,888.6	76,560.9	25.7%	111,821.3	82,824.7	-25.9%
Security	7,574.3	7,685.3	1.5%	1,694.5	1,480.3	-12.6%	9,268.8	9,165.6	-1.1%
Fire Protection	2,994.5	3,022.4	0.9%	1,559.9	89.5	-42.6%	3,150.4	3,111.9	-1.2%
Transportation	1,846.9	1,932.1	4.6%	1,172.9	878.0	-25.1%	3,019.8	2,810.1	-6.9%
Rental of Space	1,068.5	1,561.7	46.2%	11,409.2	11,623.7	1.9%	12,477.7	13,185.4	5.7%
Other Operations & Maintenance	1,509.5	1,367.6	-9.4%	285.8	283.8	-0.7%	1,795.3	1,651.4	-8.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 196,185.2</b>	<b>\$ 97,791.1</b>	<b>-50.2%</b>	<b>\$ 131,885.8</b>	<b>\$ 158,172.6</b>	<b>19.9%</b>	<b>\$ 328,071.0</b>	<b>\$ 255,963.7</b>	<b>-22.0%</b>
<i>Percent of Total</i>	<i>19.0%</i>	<i>9.9%</i>	<i>-48.2%</i>	<i>11.4%</i>	<i>13.0%</i>	<i>14.8%</i>	<i>15.0%</i>	<i>11.6%</i>	<i>-22.5%</i>
Housing Services	-	-	0.0%	34,729.9	32,243.5	-7.2%	34,729.9	32,243.5	-7.2%
Food Services	-	-	0.0%	15,165.9	12,915.4	-14.8%	15,165.9	12,915.4	-14.8%
Retail Services and Concessions	-	-	0.0%	17,560.0	12,974.9	-26.1%	17,560.0	12,974.9	-26.1%
Student Unions and Centers	-	-	0.0%	37,627.7	32,241.1	-14.3%	37,627.7	32,241.1	-14.3%
Specialized Services	-	-	0.0%	51,517.8	50,538.1	-1.9%	51,517.8	50,538.1	-1.9%
Other Independent Operations	496.4	466.3	-6.1%	172.0	413.5	140.4%	668.4	879.8	31.6%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ 496.4</b>	<b>\$ 466.3</b>	<b>-6.1%</b>	<b>\$ 156,773.3</b>	<b>\$ 141,326.5</b>	<b>-9.9%</b>	<b>\$ 157,269.7</b>	<b>\$ 141,792.8</b>	<b>-9.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-2.4%</i>	<i>13.5%</i>	<i>11.7%</i>	<i>-13.7%</i>	<i>7.2%</i>	<i>6.4%</i>	<i>-10.4%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	67.8	69.5	2.5%	-	-	0.0%	67.8	69.5	2.5%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 67.8</b>	<b>\$ 69.5</b>	<b>2.5%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.9%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>MEDICARE</b>	<b>\$ 10,305.1</b>	<b>\$ 10,812.3</b>	<b>4.9%</b>	<b>\$ 5,502.0</b>	<b>\$ 5,490.1</b>	<b>-0.2%</b>	<b>\$ 15,807.1</b>	<b>\$ 16,302.4</b>	<b>3.1%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>1.1%</i>	<i>9.0%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>-4.5%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>2.5%</i>
<b>GRAND TOTAL</b>	<b>1,030,422.5</b>	<b>991,827.3</b>	<b>-3.7%</b>	<b>1,160,249.1</b>	<b>1,212,392.6</b>	<b>4.5%</b>	<b>2,190,671.6</b>	<b>2,204,219.9</b>	<b>0.6%</b>

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

UNIVERSITY OF ILLINOIS SYSTEM OFFICE	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	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
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Research	-	-	0.0%	-	-	0.0%	-	-	0.0%
Admissions, Registration, and Records	-	-	0.0%	-	-	0.0%	-	-	0.0%
Audio-Visual Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Instructional Computing Support	-	-	0.0%	-	-	0.0%	-	-	0.0%
Departmental Administration and Personnel Development	-	-	0.0%	7.2	-	-100.0%	7.2	-	-100.0%
Course and Curriculum Development	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 64.9</b>	<b>\$ 49.6</b>	<b>-23.6%</b>	<b>\$ 64.9</b>	<b>\$ 49.6</b>	<b>-23.6%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-12.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-25.0%</i>
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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Support for Organized Research	696.9	779.4	11.8%	1.8	99.3	5416.7%	698.7	878.7	25.8%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,632.2</b>	<b>\$ 2,427.8</b>	<b>48.7%</b>	<b>\$ 162.7</b>	<b>\$ 1,330.0</b>	<b>717.5%</b>	<b>\$ 1,794.9</b>	<b>\$ 3,757.8</b>	<b>109.4%</b>
<i>Percent of Total</i>	<i>1.7%</i>	<i>2.3%</i>	<i>34.3%</i>	<i>0.3%</i>	<i>2.6%</i>	<i>832.9%</i>	<i>1.2%</i>	<i>2.4%</i>	<i>105.6%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Broadcast Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Services	6,853.1	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%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 7,841.9</b>	<b>\$ 8,558.4</b>	<b>9.1%</b>	<b>\$ 24,464.3</b>	<b>\$ 14,463.7</b>	<b>-40.9%</b>	<b>\$ 32,306.2</b>	<b>\$ 23,022.1</b>	<b>-28.7%</b>
<i>Percent of Total</i>	<i>8.3%</i>	<i>8.2%</i>	<i>-1.5%</i>	<i>41.4%</i>	<i>27.9%</i>	<i>-32.5%</i>	<i>21.1%</i>	<i>14.7%</i>	<i>-30.0%</i>
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	1,558.1	899.8	-42.3%	5,203.4	3,890.1	-25.2%	6,761.5	4,789.9	-29.2%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 2,882.4</b>	<b>\$ 2,263.7</b>	<b>-21.5%</b>	<b>\$ 5,205.0</b>	<b>\$ 3,943.0</b>	<b>-24.2%</b>	<b>\$ 8,087.4</b>	<b>\$ 6,206.7</b>	<b>-23.3%</b>
<i>Percent of Total</i>	<i>3.1%</i>	<i>2.2%</i>	<i>-29.1%</i>	<i>8.8%</i>	<i>7.6%</i>	<i>-13.5%</i>	<i>5.3%</i>	<i>4.0%</i>	<i>-24.6%</i>
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	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 149.5</b>	<b>\$ 155.2</b>	<b>3.8%</b>	<b>\$ 149.5</b>	<b>\$ 155.2</b>	<b>3.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>18.5%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>1.9%</i>
Executive Management	9,150.3	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	11,176.8	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%	37,917.9	39,287.3	3.6%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	3,883.6	4,357.4	12.2%	3,053.5	1,838.0	-39.8%	6,937.1	6,195.4	-10.7%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 51,338.7</b>	<b>\$ 56,285.8</b>	<b>9.6%</b>	<b>\$ 26,549.0</b>	<b>\$ 29,500.1</b>	<b>11.1%</b>	<b>\$ 77,887.7</b>	<b>\$ 85,785.9</b>	<b>10.1%</b>
<i>Percent of Total</i>	<i>54.5%</i>	<i>53.9%</i>	<i>-1.0%</i>	<i>44.9%</i>	<i>57.0%</i>	<i>26.8%</i>	<i>50.8%</i>	<i>54.9%</i>	<i>8.2%</i>
Superintendence	-	-	0.0%	-	-	0.0%	-	-	0.0%
Custodial	-	-	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%	-	-	0.0%	-	-	0.0%
Permanent Improvements	-	8,817.3	0.0%	-	-	0.0%	-	8,817.3	0.0%
Security	-	-	0.0%	-	-	0.0%	-	-	0.0%
Fire Protection	-	-	0.0%	-	-	0.0%	-	-	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	24.2	103.6	328.1%	2,183.2	2,166.4	-0.8%	2,207.4	2,270.0	2.8%
Other Operations & Maintenance	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 4,757.1</b>	<b>\$ 8,989.6</b>	<b>89.0%</b>	<b>\$ 2,183.9</b>	<b>\$ 2,166.4</b>	<b>-0.8%</b>	<b>\$ 6,941.0</b>	<b>\$ 11,156.0</b>	<b>60.7%</b>
<i>Percent of Total</i>	<i>5.0%</i>	<i>8.6%</i>	<i>70.6%</i>	<i>3.7%</i>	<i>4.2%</i>	<i>13.2%</i>	<i>4.5%</i>	<i>7.1%</i>	<i>57.8%</i>
Housing Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Food Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Retail Services and Concessions	-	-	0.0%	245.6	115.6	-52.9%	245.6	115.6	-52.9%
Student Unions and Centers	-	-	0.0%	-	-	0.0%	-	-	0.0%
Specialized Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 245.6</b>	<b>\$ 115.6</b>	<b>-52.9%</b>	<b>\$ 245.6</b>	<b>\$ 115.6</b>	<b>-52.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.4%</i>	<i>0.2%</i>	<i>-46.3%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>-53.8%</i>
Refunds	-	-	0.0%	-	-	0.0%	-	-	0.0%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 24,893.2</b>	<b>\$ 24,893.2</b>	<b>0.0%</b>
<i>Percent of Total</i>	<i>26.4%</i>	<i>23.8%</i>	<i>-9.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>16.2%</i>	<i>15.9%</i>	<i>-1.8%</i>
<b>MEDICARE</b>	<b>\$ 924.9</b>	<b>\$ 985.9</b>	<b>6.6%</b>	<b>\$ 68.2</b>	<b>\$ 57.5</b>	<b>-15.7%</b>	<b>\$ 993.1</b>	<b>\$ 1,043.4</b>	<b>5.1%</b>
<i>Percent of Total</i>	<i>1.0%</i>	<i>0.9%</i>	<i>-3.8%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>-3.8%</i>	<i>0.6%</i>	<i>0.7%</i>	<i>3.2%</i>
<b>GRAND TOTAL</b>	<b>94,270.4</b>	<b>104,404.4</b>	<b>10.7%</b>	<b>59,093.1</b>	<b>51,781.1</b>	<b>-12.4%</b>	<b>153,363.5</b>	<b>156,185.5</b>	<b>1.8%</b>

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

WESTERN ILLINOIS UNIVERSITY	State-Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change	FY2019	FY2020	Percent Change
	General Academic Instruction (Degree-Related)	\$ 50,345.1	\$ 44,199.2	-12.2%	\$ 2,180.5	\$ 1,664.3	-23.7%	\$ 52,525.6	\$ 45,863.5
Vocational/Technical Instruction (Degree-Related)	-	-	0.0%	-	-	0.0%	-	-	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%	3,108.7	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%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>\$ 63,128.2</b>	<b>\$ 55,102.8</b>	<b>-12.7%</b>	<b>\$ 2,514.9</b>	<b>\$ 1,932.4</b>	<b>-23.2%</b>	<b>\$ 65,643.1</b>	<b>\$ 57,035.2</b>	<b>-13.1%</b>
<i>Percent of Total</i>	<i>57.5%</i>	<i>56.4%</i>	<i>-1.9%</i>	<i>3.1%</i>	<i>2.7%</i>	<i>-14.9%</i>	<i>34.5%</i>	<i>33.5%</i>	<i>-2.9%</i>
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%	2,700.0	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%
<b>TOTAL ORGANIZED RESEARCH</b>	<b>\$ 1,379.1</b>	<b>\$ 1,266.6</b>	<b>-8.2%</b>	<b>\$ 2,782.2</b>	<b>\$ 2,361.3</b>	<b>-15.1%</b>	<b>\$ 4,161.3</b>	<b>\$ 3,627.9</b>	<b>-12.8%</b>
<i>Percent of Total</i>	<i>1.3%</i>	<i>1.3%</i>	<i>3.3%</i>	<i>3.5%</i>	<i>3.3%</i>	<i>-6.0%</i>	<i>2.2%</i>	<i>2.1%</i>	<i>-2.6%</i>
Direct Patient Care	-	-	0.0%	-	-	0.0%	-	-	0.0%
Community Education	445.1	350.9	-21.2%	1,711.5	1,500.5	-12.3%	2,156.6	1,851.4	-14.2%
Public Broadcast Services	312.4	20.8	-93.3%	128.3	178.2	38.9%	440.7	199.0	-54.8%
Community Services	690.8	562.4	-18.6%	9,741.6	8,280.3	-15.0%	10,432.4	8,842.7	-15.2%
Cooperative Extension Services	-	-	0.0%	-	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%
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 1,567.7</b>	<b>\$ 1,045.3</b>	<b>-33.3%</b>	<b>\$ 11,583.5</b>	<b>\$ 9,959.1</b>	<b>-14.0%</b>	<b>\$ 13,151.2</b>	<b>\$ 11,004.4</b>	<b>-16.3%</b>
<i>Percent of Total</i>	<i>1.4%</i>	<i>1.1%</i>	<i>-25.0%</i>	<i>14.4%</i>	<i>13.7%</i>	<i>-4.7%</i>	<i>6.9%</i>	<i>6.5%</i>	<i>-6.5%</i>
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	-	-	0.0%	-	-	0.0%	-	-	0.0%
Academic Support Not Elsewhere Classified	153.5	143.0	-6.8%	104.3	110.6	6.0%	257.8	253.6	-1.6%
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 6,560.1</b>	<b>\$ 5,691.5</b>	<b>-13.2%</b>	<b>\$ 104.3</b>	<b>\$ 110.6</b>	<b>6.0%</b>	<b>\$ 6,664.4</b>	<b>\$ 5,802.1</b>	<b>-12.9%</b>
<i>Percent of Total</i>	<i>6.0%</i>	<i>5.8%</i>	<i>-2.4%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>17.5%</i>	<i>3.5%</i>	<i>3.4%</i>	<i>-2.7%</i>
Social and Cultural Development	306.2	285.9	-6.6%	1,718.1	1,099.7	-36.0%	2,024.3	1,385.6	-31.6%
Student Health/Medical Services	-	-	0.0%	5,197.5	4,313.9	-17.0%	5,197.5	4,313.9	-17.0%
Counseling and Career Services	837.9	390.2	-53.4%	145.6	29.1	-80.0%	983.5	419.3	-57.4%
Financial Aid Administration	975.8	875.5	-10.3%	44.5	54.0	21.3%	1,020.3	929.5	-8.9%
Financial Assistance	7,374.6	8,178.2	10.9%	20,163.0	22,016.3	9.2%	27,537.6	30,194.5	9.6%
Intercollegiate Athletics	1,747.3	1,625.8	-7.0%	4,208.1	4,024.0	-4.4%	5,955.4	5,649.8	-5.1%
Student Services Administration	637.5	731.9	14.8%	709.7	588.8	-17.0%	1,347.2	1,320.7	-2.0%
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 11,879.3</b>	<b>\$ 12,087.5</b>	<b>1.8%</b>	<b>\$ 32,125.8</b>	<b>\$ 32,125.8</b>	<b>0.0%</b>	<b>\$ 44,065.8</b>	<b>\$ 44,213.3</b>	<b>0.3%</b>
<i>Percent of Total</i>	<i>10.8%</i>	<i>12.4%</i>	<i>14.4%</i>	<i>40.1%</i>	<i>44.3%</i>	<i>10.6%</i>	<i>23.2%</i>	<i>26.0%</i>	<i>12.1%</i>
Executive Management	3,331.9	3,007.1	-9.7%	196.6	550.3	179.9%	3,528.5	3,557.4	0.8%
Financial Management and Operations	1,018.8	957.1	-6.1%	130.2	88.5	-32.0%	1,149.0	1,045.6	-9.0%
General Administrative and Logistical Services	3,062.6	2,750.9	-10.2%	-	7.9	0.0%	3,062.6	2,758.8	-9.9%
Faculty and Staff Auxiliary Services	-	-	0.0%	-	-	0.0%	-	-	0.0%
Public Relations/Development	2,352.0	1,919.2	-18.4%	-	-	0.0%	2,352.0	1,919.2	-18.4%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$ 9,765.3</b>	<b>\$ 8,634.3</b>	<b>-11.6%</b>	<b>\$ 326.8</b>	<b>\$ 646.7</b>	<b>97.9%</b>	<b>\$ 10,092.1</b>	<b>\$ 9,281.0</b>	<b>-8.0%</b>
<i>Percent of Total</i>	<i>8.9%</i>	<i>8.8%</i>	<i>-0.6%</i>	<i>0.4%</i>	<i>0.9%</i>	<i>119.3%</i>	<i>5.3%</i>	<i>5.5%</i>	<i>2.8%</i>
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%	3,406.1	2,766.7	-18.8%	5,566.8	4,679.5	-15.9%
Repairs/Maintenance	3,238.5	2,581.4	-20.3%	2,404.5	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%	2,511.8	2,020.6	-19.6%	5,851.6	4,793.5	-18.1%
Rental Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Utility Support	393.8	306.1	-22.3%	628.7	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%	-	-	0.0%	1,789.9	1,676.7	-6.3%
Fire Protection	125.0	125.0	0.0%	125.0	125.0	0.0%	250.0	250.0	0.0%
Transportation	-	-	0.0%	-	-	0.0%	-	-	0.0%
Rental of Space	-	-	0.0%	-	-	0.0%	-	-	0.0%
Other Operations & Maintenance	269.7	256.7	-4.8%	-	-	0.0%	269.7	256.7	-4.8%
<b>TOTAL PHYSICAL PLANT</b>	<b>\$ 12,670.0</b>	<b>\$ 10,911.0</b>	<b>-13.9%</b>	<b>\$ 9,494.2</b>	<b>\$ 7,654.9</b>	<b>-19.4%</b>	<b>\$ 22,164.2</b>	<b>\$ 18,565.9</b>	<b>-16.2%</b>
<i>Percent of Total</i>	<i>11.5%</i>	<i>11.2%</i>	<i>-3.2%</i>	<i>11.8%</i>	<i>10.6%</i>	<i>-10.7%</i>	<i>11.7%</i>	<i>10.9%</i>	<i>-6.4%</i>
Housing Services	-	-	0.0%	4,979.2	4,443.1	-10.8%	4,979.2	4,443.1	-10.8%
Food Services	-	-	0.0%	10,048.5	7,823.6	-22.1%	10,048.5	7,823.6	-22.1%
Retail Services and Concessions	-	-	0.0%	2,085.8	2,039.7	-2.2%	2,085.8	2,039.7	-2.2%
Student Unions and Centers	-	-	0.0%	1,936.1	1,514.3	-21.8%	1,936.1	1,514.3	-21.8%
Specialized Services	-	-	0.0%	921.8	770.9	-16.4%	921.8	770.9	-16.4%
Other Independent Operations	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL INDEPENDENT OPERATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 19,971.4</b>	<b>\$ 16,591.6</b>	<b>-16.9%</b>	<b>\$ 19,971.4</b>	<b>\$ 16,591.6</b>	<b>-16.9%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>24.9%</i>	<i>22.9%</i>	<i>-8.0%</i>	<i>10.5%</i>	<i>9.7%</i>	<i>-7.2%</i>
Refunds	-	-	0.0%	0.9	2.5	177.8%	0.9	2.5	177.8%
Unexpended Lapsed Funds	-	-	0.0%	-	-	0.0%	-	-	0.0%
<b>TOTAL REFUNDS/LAPSED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 0.9</b>	<b>\$ 2.5</b>	<b>177.8%</b>	<b>\$ 0.9</b>	<b>\$ 2.5</b>	<b>177.8%</b>
<i>Percent of Total</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>207.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>210.4%</i>
<b>CMS GROUP HEALTH INSURANCE</b>	<b>\$ 1,744.8</b>	<b>\$ 1,944.8</b>	<b>11.5%</b>	<b>\$ 1,110.4</b>	<b>\$ 891.5</b>	<b>-19.7%</b>	<b>\$ 2,855.2</b>	<b>\$ 2,836.3</b>	<b>-0.7%</b>
<i>Percent of Total</i>	<i>1.6%</i>	<i>2.0%</i>	<i>25.3%</i>	<i>1.4%</i>	<i>1.2%</i>	<i>-11.0%</i>	<i>1.5%</i>	<i>1.7%</i>	<i>11.0%</i>
<b>MEDICARE</b>	<b>\$ 1,175.0</b>	<b>\$ 1,027.0</b>	<b>-12.6%</b>	<b>\$ 243.0</b>	<b>\$ 213.9</b>	<b>-12.0%</b>	<b>\$ 1,418.0</b>	<b>\$ 1,240.9</b>	<b>-12.5%</b>
<i>Percent of Total</i>	<i>1.1%</i>	<i>1.1%</i>	<i>-1.7%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>-2.5%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>-2.2%</i>
<b>GRAND TOTAL</b>	<b>109,869.5</b>	<b>97,710.8</b>	<b>-11.1%</b>	<b>80,318.1</b>	<b>72,490.3</b>	<b>-9.7%</b>	<b>190,187.6</b>	<b>170,201.1</b>	<b>-10.5%</b>

**APPENDIX E – DEFINITIONS OF REVENUE AND EXPENDITURE CATEGORIES USED IN THE RESOURCE ALLOCATION AND MANAGEMENT PROGRAM (RAMP)**

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## REVENUE/FUND DEFINITIONS

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

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

### **UNRESTRICTED FUNDS**

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

### **RESTRICTED FUNDS**

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

A brief description of fund sources follows:

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

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

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

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

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

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

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

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

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

## FUNCTIONAL PROGRAM EXPENDITURE CLASSIFICATION STRUCTURE AND DEFINITIONS

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

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

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

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

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

## **INSTRUCTIONAL PROGRAMS**

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

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

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

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

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



the Instructional Support subprogram. Departmental Research will have to be allocated on the basis of historical levels of research activity or projected levels of research activity.

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

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

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

## **ORGANIZED RESEARCH**

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

Institutes and Research Centers – This subprogram includes those research activities conducted within the framework of a formal research organization such as research bureaus, divisions, institutes, and experimental stations. This subprogram, while using “organizational” criteria as the rationale for classifying

programs and activities, includes only those activities carried out for purposes of creating knowledge or reorganizing or applying existing knowledge. An agricultural experiment station produces a joint product of organized research and public service. However, only research activities of an agricultural experiment station would be classified in the subprogram.

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

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

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

Support for Organized Research – All administrative support activities directly attributable to Organized Research activities should be assigned to this subprogram. For example, a university research office that assists faculty in obtaining outside grants would be included here. Computing Support and any other support activities attributable to research projects, including a portion of departments' administrative budgets, also should be reported in this subprogram.

## **PUBLIC SERVICE PROGRAM**

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

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

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

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

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

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

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

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

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

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

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

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

## **ACADEMIC SUPPORT**

Academic Support activities are carried out in direct support of the three primary programs of Instruction, Organized Research, and Public Service. In most cases, the Academic Support activities are difficult to allocate among the three primary functions. They are to be distinguished from support programs such as Student Services and Institutional Support. Student services may contribute indirectly to the university's instructional objectives (such as social and cultural events) but these types of activities are generally considered a supplement to instruction rather than a direct contributor to the objectives of instruction. Institutional Support, on the other hand, is primarily concerned with the university as an operating entity and tends to focus on the university as a whole rather than upon individual activities. Academic Support includes activities related to the preservation, maintenance, and display of both the stock of knowledge and educational materials (for example, library services and museums), teaching hospitals and clinics, and activities directly related to the administration of academic programs.

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

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

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

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

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

## **STUDENT SERVICES PROGRAM**

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

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

films, intramural athletics, recreation programs, student government, student yearbook, student magazines, and student clubs.

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

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

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

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

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

All financial assistance provided to graduate level students as grants-in-aid and training stipends should be included in this subprogram. Payments to graduate students for rendering services as teaching assistants and research assistants are excluded from this subprogram and assigned to the program benefiting from services being rendered. Institutional contributions, required as part of the Federal National Direct Student Loan Program, are reported under this subprogram.

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

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

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

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

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

General Administration and Logistical Services – This subprogram consists of those activities related to the general administrative operations and services of the university (with the exception of those activities related to financial operations and to student records). Included in this subprogram are: 1) the administration of personnel programs; 2) the purchasing and maintenance of supplies and materials; 3) management of the university's facilities; and 4) administrative computing support. Examples: Affirmative Action Officer, personnel administration, faculty records, labor relations office, room scheduling, space allocation, facilities records, purchasing, receiving/shipping, inventory control, administrative data processing centers, warehousing, staff moving, and airports.

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

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

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

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

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

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

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

Repairs and Maintenance – Includes all activities and costs that are required to perform routine repair of buildings, related equipment, structures, and appurtenances including normal recurring repairs, and preventive maintenance. This category also includes various projects that keep a facility in ordinarily efficient operation condition, preserve the condition of property, or restore property to a sound state after damage or prolonged use, without appreciably prolonging previously estimated service life or adding to previously estimated value. Examples of activities which would be classified as Building Maintenance including roof patching, interior and exterior paint touch-up, floor repairs such as replacing missing or broken tiles, plumbing and electrical repairs, and the repair or replacement of door knobs and locks and keys.

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

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

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

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

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

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

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

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

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

## **INDEPENDENT OPERATIONS**

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

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

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

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

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

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

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

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