

FY2019 BUDGET OVERVIEW

Prepared by the University Budget Office
October 2018



**ILLINOIS STATE
UNIVERSITY**
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STATE APPROPRIATIONS



**ILLINOIS STATE
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DECLINING STATE APPROPRIATIONS FY2009 – FY2019

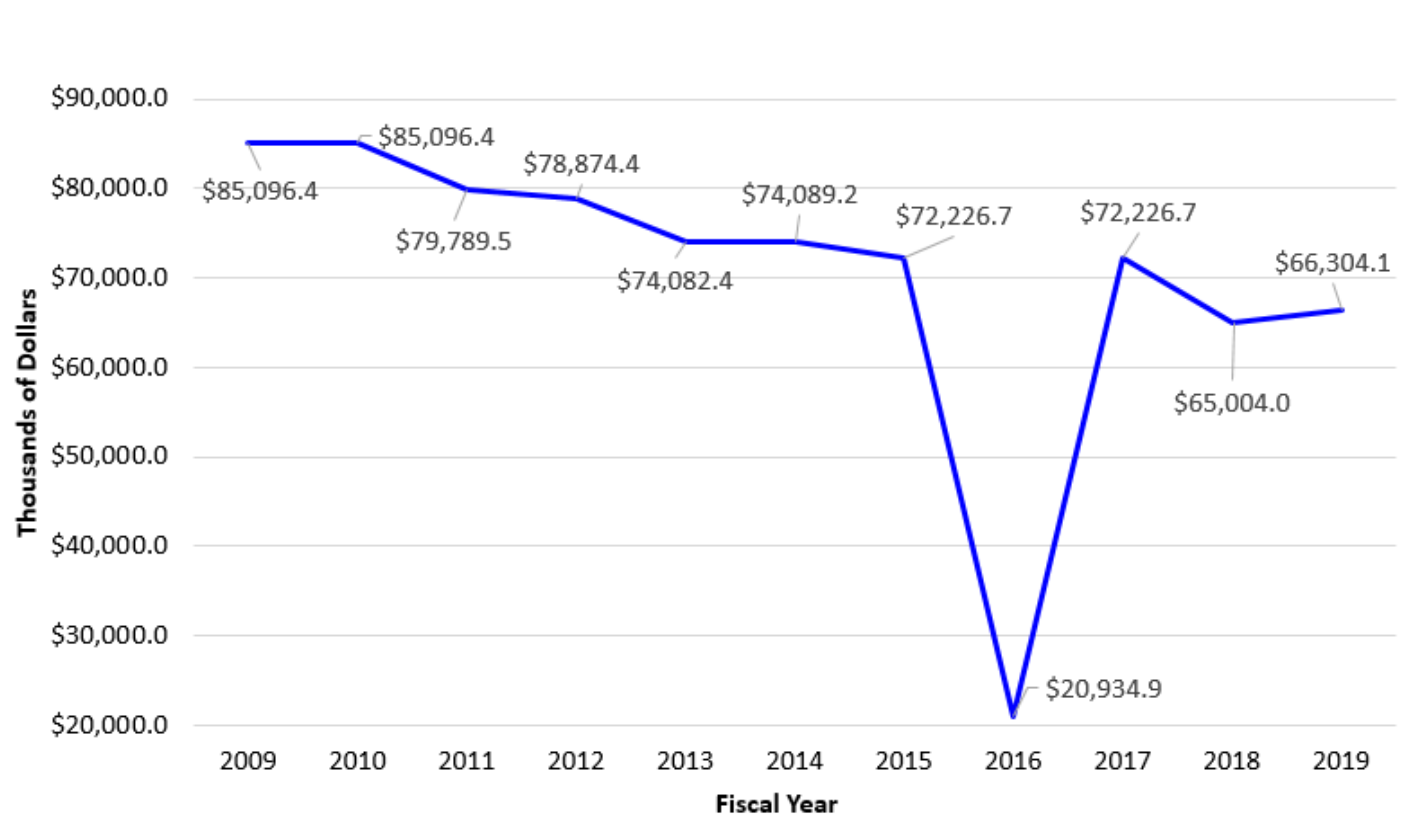
Fiscal Year	Appropriation (\$000)	% Change	% of Total Budget
2019	\$66,304.1	2.00%	14.5%
2018	\$65,004.0	-10.00%	15.7%
2017	\$72,226.7	245.01%	17.5%
2016	\$20,934.9	-71.02%	5.0%
2015*	\$72,226.7	-2.51%	17.0%
2014	\$74,089.2	0.01%	18.0%
2013	\$74,082.4	-6.08%	18.3%
2012	\$78,874.4	-1.15%	19.9%
2011	\$79,789.5	-6.24%	20.7%
2010	\$85,096.4	0.00%	23.1%
2009	\$85,096.4	2.54%	24.5%

*FY2015 Revised mid-year from original appropriation of \$73,889.2



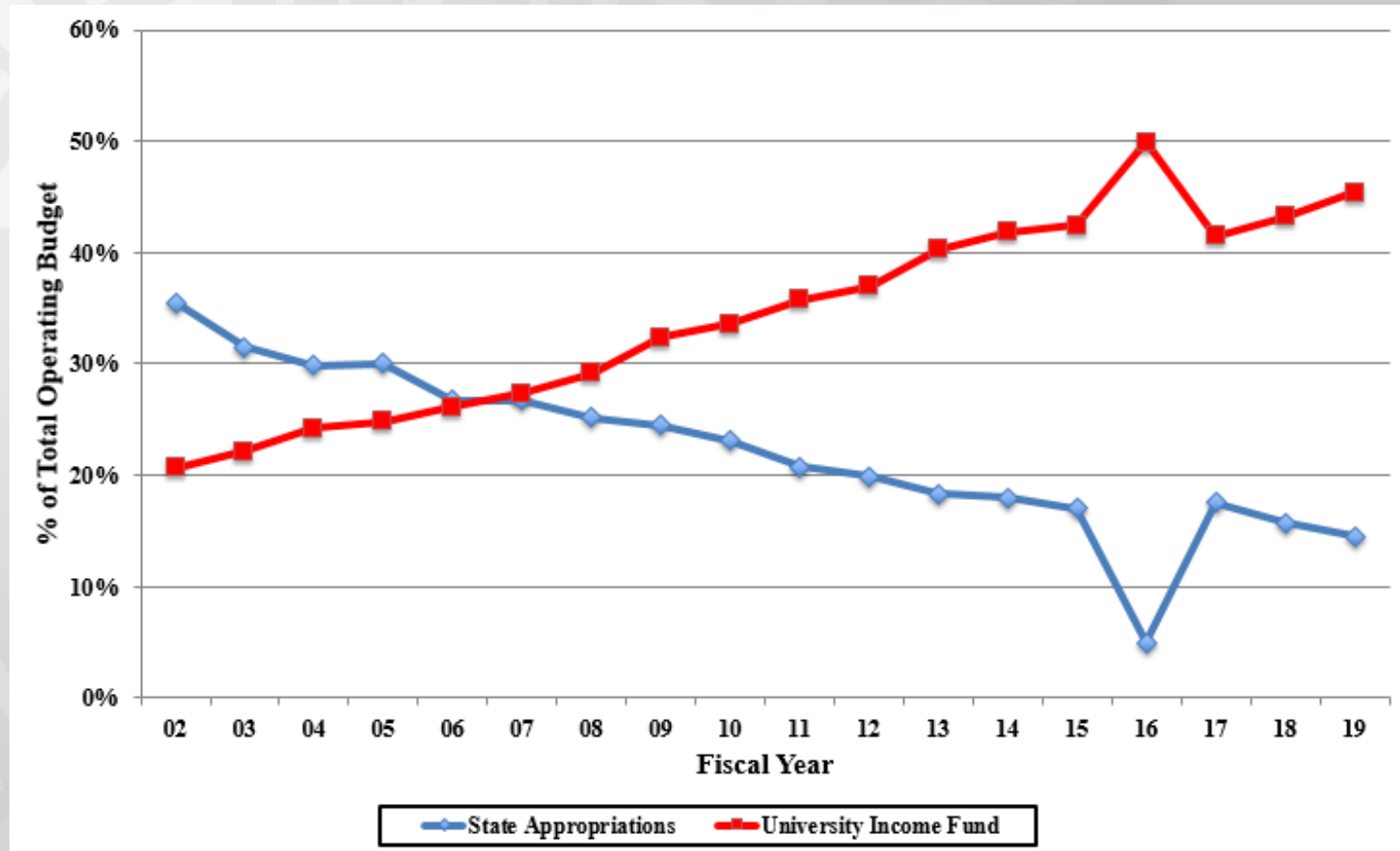
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STATE APPROPRIATIONS FY2009 – FY2019



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STATE APPROPRIATIONS AND UNIVERSITY INCOME FUND (TUITION REVENUE) AS A PERCENT OF ISU'S OPERATING BUDGET



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FY2019 OPERATING BUDGET



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FY2018 PROJECTED AND ACTUAL REVENUES AND FY2019 PROJECTED REVENUES

Illinois State University							
Fiscal Year 2018 Projected and Actual Revenues and Fiscal Year 2019 Projected Revenues							
(in thousands of dollars)	FY2018			Proposed FY2019		FY2018-FY2019	
Source of Funds	Projected Revenue	Actual Revenue	Percent of Total	Projected Revenue	Percent of Total	Dollar Change	Percent Change
<u>Unrestricted</u>							
State Appropriation	\$ 65,000.0	\$ 65,000.0	14.8%	\$ 66,300.0	14.5%	\$ 1,300.0	2.0%
University Income Fund	189,900.0	193,700.0	44.2%	208,000.0	45.4%	14,300.0	7.4%
Subtotal	254,900.0	258,700.0	59.0%	274,300.0	59.9%	15,600.0	6.0%
<u>Restricted</u>							
Bond Revenue Operations	87,500.0	91,500.0	20.9%	94,500.0	20.6%	3,000.0	3.3%
Grants and Contracts	26,700.0	29,600.0	6.7%	29,800.0	6.5%	200.0	0.7%
Other Local Funds	57,700.0	58,900.0	13.4%	59,400.0	13.0%	500.0	0.8%
State College and University Trust Fund (collegiate license plate revenue)	-	-	0.0%	50.0	0.0%	50.0	100.0%
Subtotal	171,900.0	180,000.0	41.0%	183,750.0	40.1%	3,750.0	2.1%
Total	\$ 426,800.0	\$ 438,700.0	100.0%	\$ 458,050.0	100.0%	\$ 19,350.0	4.4%



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FY2019 OPERATING EXPENDITURES BY FUNCTION

Illinois State University Fiscal Year 2019 Budget Functional Expenditures by Fund Sources							
(in thousands of dollars)	Appropriation and Income Fund	State College and University Trust Fund	Other Local Funds	Grants and Contracts	Bond Revenue	Total	Percent of Total
Instruction	\$ 140,500.0		\$ 5,900.0	\$ 4,600.0		\$ 151,000.0	33.0%
Organized Research	2,900.0		1,500.0	16,700.0		\$ 21,100.0	4.6%
Public Service	2,700.0		13,000.0	6,300.0		\$ 22,000.0	4.8%
Academic Support	23,000.0		300.0	500.0		\$ 23,800.0	5.2%
Student Services	36,000.0	50.0	34,800.0	1,550.0		\$ 72,400.0	15.8%
Institutional Support	23,000.0		2,300.0	-		\$ 25,300.0	5.5%
O&M Physical Plant	41,400.0		1,600.0	150.0	\$ 28,000.0	\$ 71,150.0	15.5%
Independent Operations					55,200.0	\$ 55,200.0	12.1%
Debt Service	4,800.0				11,300.0	\$ 16,100.0	3.5%
Grand Total All Functions	\$ 274,300.0	\$ 50.0	\$ 59,400.0	\$ 29,800.0	\$ 94,500.0	\$ 458,050.0	100.0%
Percent of Total	59.9%	0.0%	13.0%	6.5%	20.6%	100.0%	



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FY2019 OPERATING EXPENDITURES BY OBJECT

Illinois State University Fiscal Year 2019 Budget Objects by Fund Sources							
(in thousands of dollars)	Appropriation and Income Fund	State College and University Trust Fund	Other Local Funds	Grants and Contracts	Bond Revenue	Total	Percent of Total
Personal Services	\$ 169,000.0		\$ 25,700.0	\$ 14,000.0	\$ 29,400.0	\$ 238,100.0	52.0%
Medicare	3,000.0		500.0	250.0	600.0	\$ 4,350.0	0.9%
Contractual	33,500.0		19,900.0	6,700.0	18,000.0	\$ 78,100.0	17.1%
Travel	1,600.0		900.0	280.0	100.0	\$ 2,880.0	0.6%
Commodities	4,000.0		5,400.0	740.0	12,000.0	\$ 22,140.0	4.8%
Equipment	10,900.0		2,000.0	730.0	1,600.0	\$ 15,230.0	3.3%
Telecommunications	1,200.0		200.0	50.0	450.0	\$ 1,900.0	0.4%
Operation Auto	600.0		200.0	50.0	100.0	\$ 950.0	0.2%
Awards and Grants	28,000.0	50.0	2,600.0	7,000.0		\$ 37,650.0	8.2%
Permanent Improvements	14,600.0		2,000.0		12,050.0	\$ 28,650.0	6.3%
Group Health Insurance	3,100.0					\$ 3,100.0	0.7%
Debt Service	4,800.0				11,300.0	\$ 16,100.0	3.5%
General Services Charges					8,900.0	\$ 8,900.0	1.9%
Grand Total All Objects	\$ 274,300.0	\$ 50.0	\$ 59,400.0	\$ 29,800.0	\$ 94,500.0	\$ 458,050.0	100.0%
Percent of Total	59.9%	0.0%	13.0%	6.5%	20.6%	100.0%	



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