FY2019 BUDGET OVERVIEW

Prepared by the University Budget Office
October 2018



STATE APPROPRIATIONS



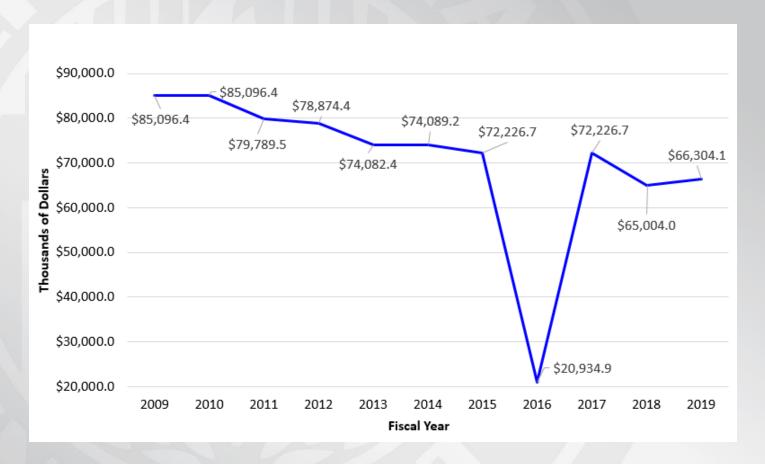
DECLINING STATE APPROPRIATIONS FY2009 – FY2019

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

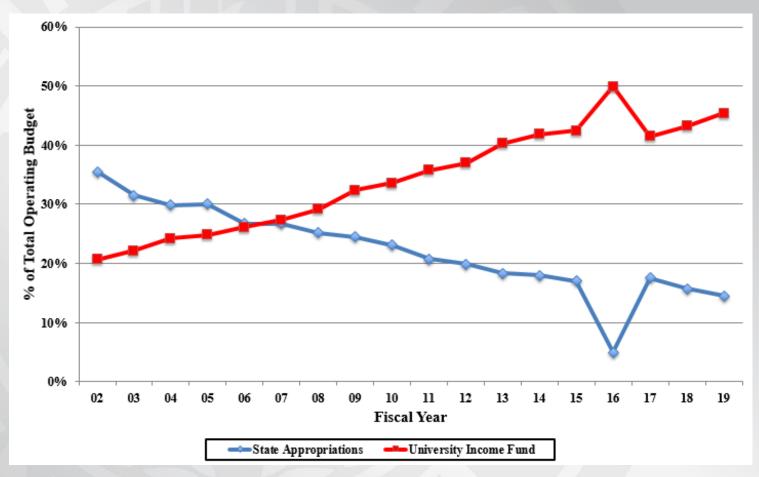


STATE APPROPRIATIONS FY2009 – FY2019





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





FY2019 OPERATING BUDGET



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 FY2018 FY2018-FY2019 Proposed FY2019 (in thousands of dollars) Projected Actual Percent of Projected Percent of Dollar Percent Source of Funds Revenue Total Revenue Total Revenue Change Change Unrestricted State Appropriation 65,000.0 \$ 65,000.0 \$ 66,300.0 \$ 1,300.0 2.0% 14.8% 14.5% University Income Fund 189,900.0 193,700.0 44.2% 208.000.0 45.4% 14,300.0 7.4% 258,700.0 Subtotal 254.900.0 59.0% 274,300.0 59.9% 15,600.0 6.0% Restricted **Bond Revenue Operations** 87.500.0 91.500.0 20.9% 94.500.0 20.6% 3.000.0 3.3% **Grants and Contracts** 29,600.0 6.7% 29.800.0 6.5% 200.0 0.7% 26,700.0 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 0.0% 50.0 0.0% 50.0 100.0% revenue) 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%



FY2019 OPERATING EXPENDITURES BY FUNCTION

Illinois State University Fiscal Year 2019 Budget Functional Expenditures by Fund Sources

(in thousands of dollars)	 oropriation d Income Fund	Sta Colleg Unive	e and ersity	Other Local Funds	_	rants and ontracts	R	Bond evenue	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 Phyical 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%	



FY2019 OPERATING EXPENDITURES BY OBJECT

Illinois State University
Fiscal Year 2019 Budget
Objects by Fund Sources

 •	and Univers	sity	Other Local Funds	Grants and Contracts	R	Bond evenue		Total	Percent of Total
\$ 169,000.0			\$ 25,700.0	\$ 14,000.0	\$	29,400.0	\$	238,100.0	52.0%
3,000.0			500.0	250.0		600.0	\$	4,350.0	0.9%
33,500.0			19,900.0	6,700.0		18,000.0	\$	78,100.0	17.1%
1,600.0			900.0	280.0		100.0	\$	2,880.0	0.6%
4,000.0			5,400.0	740.0		12,000.0	\$	22,140.0	4.8%
10,900.0			2,000.0	730.0		1,600.0	\$	15,230.0	3.3%
1,200.0			200.0	50.0		450.0	\$	1,900.0	0.4%
600.0			200.0	50.0		100.0	\$	950.0	0.2%
28,000.0		50.0	2,600.0	7,000.0			\$	37,650.0	8.2%
14,600.0			2,000.0			12,050.0	\$	28,650.0	6.3%
3,100.0							\$	3,100.0	0.7%
4,800.0						11,300.0	\$	16,100.0	3.5%
						8,900.0	\$	8,900.0	1.9%
\$ 274,300.0 59.9%			\$ 59,400.0 13.0%	\$ 29,800.0 6.5%	\$	94,500.0 20.6%	\$	458,050.0 100.0%	100.0%
\$	\$ 169,000.0 3,000.0 33,500.0 1,600.0 4,000.0 10,900.0 1,200.0 600.0 28,000.0 14,600.0 3,100.0 4,800.0	Appropriation and University Fund \$ 169,000.0 3,000.0 33,500.0 1,600.0 4,000.0 10,900.0 1,200.0 600.0 28,000.0 14,600.0 3,100.0 4,800.0 \$ 274,300.0 \$	and Income Fund \$ 169,000.0 3,000.0 33,500.0 1,600.0 4,000.0 10,900.0 1,200.0 600.0 28,000.0 28,000.0 3,100.0 4,800.0 \$ 274,300.0 \$ 50.0	Appropriation and Income Pund and University Trust Fund Other Local Funds \$ 169,000.0 \$ 25,700.0 3,000.0 500.0 33,500.0 19,900.0 1,600.0 900.0 4,000.0 5,400.0 10,900.0 2,000.0 1,200.0 200.0 28,000.0 50.0 2,600.0 14,600.0 2,000.0 3,100.0 4,800.0 50.0 \$ 59,400.0	Appropriation and Income Fund and University Trust Fund Other Local Funds Grants and Contracts \$ 169,000.0 \$ 25,700.0 \$ 14,000.0 3,000.0 500.0 250.0 33,500.0 19,900.0 6,700.0 1,600.0 900.0 280.0 4,000.0 5,400.0 740.0 10,900.0 2,000.0 730.0 1,200.0 200.0 50.0 28,000.0 50.0 2,600.0 7,000.0 14,600.0 2,000.0 7,000.0 3,100.0 4,800.0 \$ 50.0 \$ 59,400.0 \$ 29,800.0	Appropriation and Income Fund and University Trust Fund Other Local Funds Grants and Contracts R \$ 169,000.0 \$ 25,700.0 \$ 14,000.0 \$ 3,000.0 \$ 25,000.0 \$ 25,000.0 \$ 25,000.0 \$ 250.0 \$ 25,000.0 \$ 250.0 \$ 250.0 \$ 25,000.0 \$ 250.0	Appropriation and Income Fund and University Trust Fund Other Local Funds Grants and Contracts Bond Revenue \$ 169,000.0 \$ 25,700.0 \$ 14,000.0 \$ 29,400.0 3,000.0 500.0 250.0 600.0 33,500.0 19,900.0 6,700.0 18,000.0 1,600.0 900.0 280.0 100.0 4,000.0 5,400.0 740.0 12,000.0 10,900.0 2,000.0 730.0 1,600.0 1,200.0 200.0 50.0 450.0 28,000.0 50.0 2,600.0 7,000.0 14,600.0 2,000.0 7,000.0 12,050.0 3,100.0 2,000.0 7,000.0 12,050.0 4,800.0 50.0 5,00.0 11,300.0 \$ 274,300.0 50.0 59,400.0 \$ 29,800.0 \$ 94,500.0	Appropriation and Income Fund and University Trust Fund Other Local Funds Grants and Contracts Bond Revenue \$ 169,000.0 \$ 25,700.0 \$ 14,000.0 \$ 29,400.0 \$ 3,000.0 \$ 29,400.0 \$ 3,000.0 \$ 29,400.0	Appropriation and Income Fund and University Trust Fund Other Local Funds Grants and Contracts Bond Revenue Total \$ 169,000.0 \$ 169,000.0 \$ 29,400.0 \$ 238,100.0 3,000.0 500.0 250.0 600.0 \$ 4,350.0 1,600.0 19,900.0 6,700.0 18,000.0 \$ 78,100.0 4,000.0 5,400.0 740.0 12,000.0 \$ 2,880.0 10,900.0 5,400.0 740.0 12,000.0 \$ 15,230.0 1,200.0 2,000.0 50.0 450.0 \$ 15,230.0 28,000.0 50.0 2,000.0 50.0 450.0 \$ 950.0 28,000.0 50.0 7,000.0 \$ 37,650.0 \$ 37,650.0 14,600.0 2,000.0 7,000.0 \$ 28,650.0 \$ 3,100.0 4,800.0 2,000.0 11,300.0 \$ 3,100.0 4,800.0 5,00 5,940.0 \$ 2,980.0 \$ 9,900.0 \$ 3,100.0 \$ 274,300.0 5,00 5,940.0 \$ 29,800.0 \$ 94,500.0 \$ 458,050.0



