

# FY2020 BUDGET OVERVIEW

Prepared by the University Budget Office  
October 2019



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# STATE APPROPRIATIONS



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# DECLINING STATE APPROPRIATIONS FY2010 – FY2020

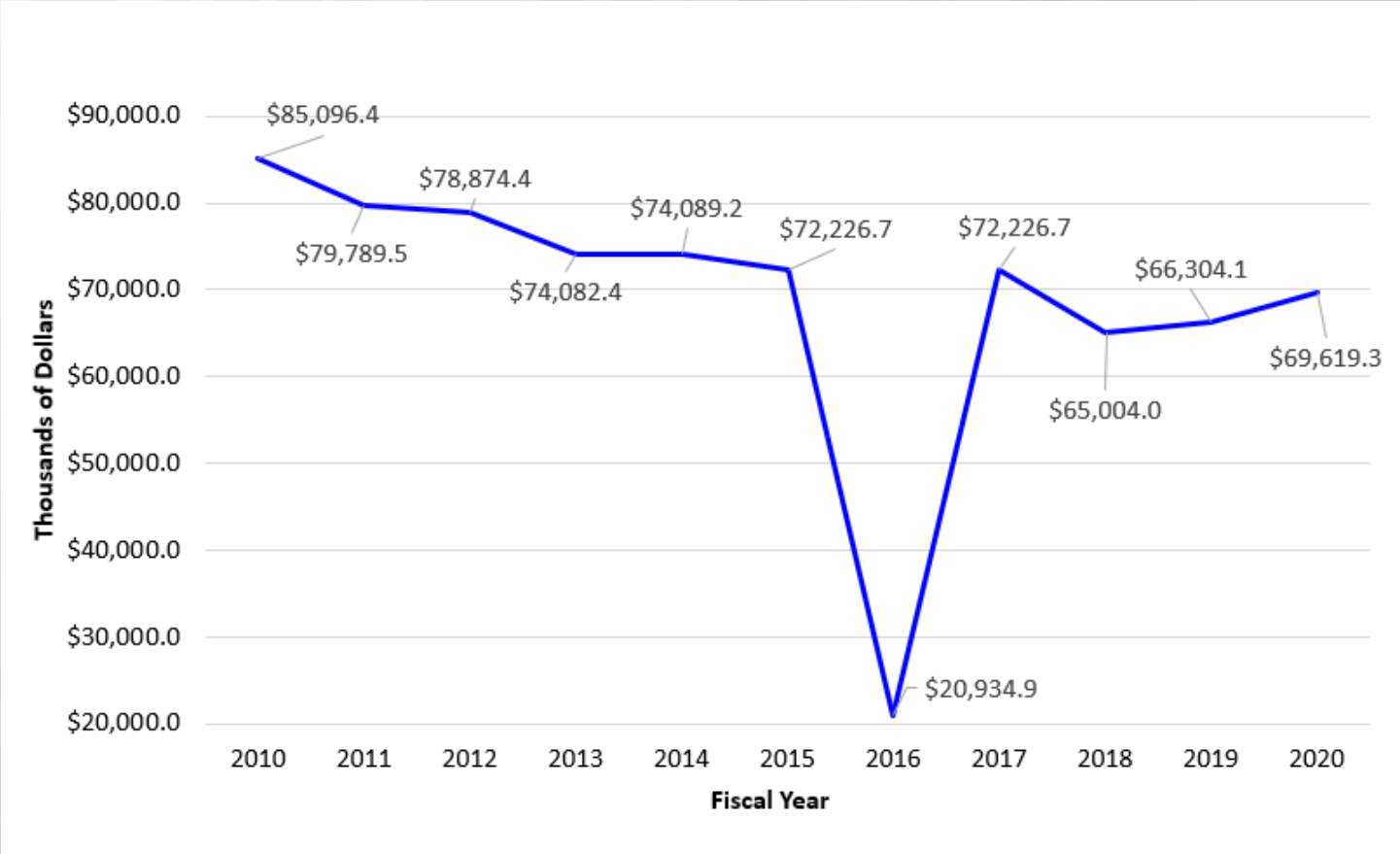
Fiscal Year	Appropriation (\$000)	% Change	% of Total Budget
2020	\$69,619.3	5.00%	14.5%
2019	\$66,304.1	2.00%	14.5%
2018	\$65,004.0	-10.00%	15.7%
2017	\$72,226.7	245.01%	17.5%
2016	\$20,934.9	-71.02%	5.0%
2015*	\$72,226.7	-2.51%	17.0%
2014	\$74,089.2	0.01%	18.0%
2013	\$74,082.4	-6.08%	18.3%
2012	\$78,874.4	-1.15%	19.9%
2011	\$79,789.5	-6.24%	20.7%
2010	\$85,096.4	0.00%	23.1%

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



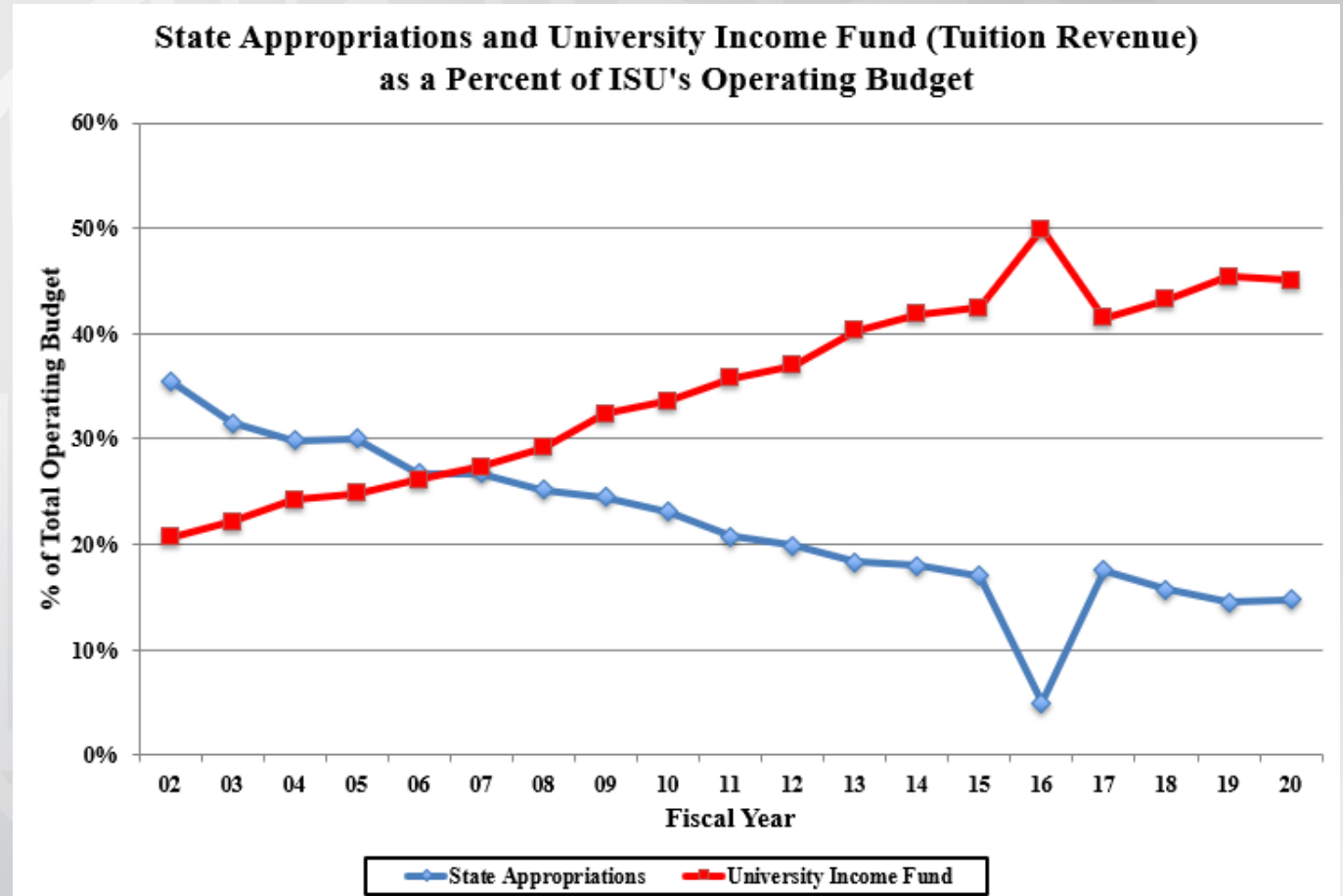
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# STATE APPROPRIATIONS FY2010 – FY2020



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



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# FY2020 OPERATING BUDGET



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# FY2019 PROJECTED AND ACTUAL REVENUES AND FY2020 PROJECTED REVENUES

<b>Illinois State University</b>							
<b>Fiscal Year 2019 Projected and Actual Revenues and Fiscal Year 2020 Projected Revenues</b>							
(in thousands of dollars)	FY2019			Proposed FY2020		FY2019-FY2020	
Source of Funds	Projected Revenue	Actual Revenue	Percent of Total	Projected Revenue	Percent of Total	Dollar Change	Percent Change
<b>Unrestricted</b>							
State Appropriation	\$ 66,300.0	\$ 66,300.0	14.3%	\$ 69,619.3	14.5%	\$ 3,319.3	5.0%
University Income Fund	208,000.0	209,000.0	45.1%	216,500.0	45.2%	7,500.0	3.6%
Subtotal	274,300.0	275,300.0	59.4%	286,119.3	59.7%	10,819.3	3.9%
<b>Restricted</b>							
Bond Revenue Operations	94,500.0	92,500.0	19.9%	94,000.0	19.6%	1,500.0	1.6%
Grants and Contracts	29,800.0	36,900.0	8.0%	38,500.0	8.0%	1,600.0	4.3%
Other Local Funds	59,400.0	59,000.0	12.7%	60,400.0	12.6%	1,400.0	2.4%
State College and University Trust Fund (collegiate license plate revenue)	50.0	50.0	0.0%	150.0	0.0%	100.0	100.0%
Subtotal	183,750.0	188,450.0	40.6%	193,050.0	40.3%	4,600.0	2.4%
<b>Total</b>	<b>\$ 458,050.0</b>	<b>\$ 463,750.0</b>	<b>100.0%</b>	<b>\$ 479,169.3</b>	<b>100.0%</b>	<b>\$ 15,419.3</b>	<b>3.3%</b>



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# FY2020 OPERATING EXPENDITURES BY FUNCTION

Illinois State University Fiscal Year 2020 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	\$ 144,500.0		\$ 6,000.0	\$ 6,000.0		\$ 156,500.0	32.7%
Organized Research	3,000.0		1,500.0	21,600.0		26,100.0	5.4%
Public Service	3,000.0		13,200.0	8,100.0		24,300.0	5.1%
Academic Support	23,600.0		300.0	600.0		24,500.0	5.1%
Student Services	41,000.0	\$ 150.0	35,400.0	2,000.0		78,550.0	16.4%
Institutional Support	23,219.3		2,300.0	-		25,519.3	5.3%
O&M Physical Plant	43,000.0		1,700.0	200.0	\$ 27,800.0	72,700.0	15.2%
Independent Operations					54,900.0	54,900.0	11.5%
Debt Service	4,800.0				11,300.0	16,100.0	3.4%
Grand Total All Functions	\$ 286,119.3	\$ 150.0	\$ 60,400.0	\$ 38,500.0	\$ 94,000.0	\$ 479,169.3	100.0%
Percent of Total	59.7%	0.0%	12.6%	8.0%	19.6%	100.0%	



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# FY2020 OPERATING EXPENDITURES BY OBJECT

Illinois State University Fiscal Year 2020 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	\$ 174,300.0		\$ 20,600.0	\$ 18,500.0	\$ 22,700.0	\$ 236,100.0	49.3%
Medicare	3,000.0		300.0	200.0	300.0	3,800.0	0.8%
Contractual	35,519.3		27,000.0	14,800.0	18,000.0	95,319.3	19.9%
Travel	1,600.0		1,100.0	500.0	100.0	3,300.0	0.7%
Commodities	4,000.0		5,300.0	700.0	10,500.0	20,500.0	4.3%
Equipment	10,900.0		3,300.0	1,300.0	1,500.0	17,000.0	3.5%
Telecommunications	1,200.0		200.0	100.0	700.0	2,200.0	0.5%
Operation Auto	600.0		200.0	100.0	100.0	1,000.0	0.2%
Awards and Grants	31,500.0	\$ 150.0	2,100.0	2,200.0		35,950.0	7.5%
Permanent Improvements	15,600.0		300.0	100.0	24,700.0	40,700.0	8.5%
Group Health Insurance	3,100.0					3,100.0	0.6%
Debt Service	4,800.0				11,300.0	16,100.0	3.4%
General Services Overhead					4,100.0	4,100.0	0.9%
Grand Total All Objects	\$ 286,119.3	\$ 150.0	\$ 60,400.0	\$ 38,500.0	\$ 94,000.0	\$ 479,169.3	100.0%
Percent of Total	59.7%	0.0%	12.6%	8.0%	19.6%	100.0%	



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