

# Highlights of Annual Report on Public University Revenues and Expenditures During Fiscal Year 2005

## Introduction

Public Act 93-0229 requires that, “within 120 days after the conclusion of each fiscal year, each State-supported institution of higher learning must provide, through the Illinois Board of Higher Education, a financial report to the Governor and General Assembly documenting the institution’s revenues and expenditures of funds for that fiscal year ending June 30 for all funds.” This report includes revenue and expenditure information for fiscal year 2005 (July 1, 2004 – June 30, 2005). This report includes a brief narrative with several detailed data tables on public university revenues and expenditures attached as appendices.

## Source of Information for Report

The primary source of information for this report is the Illinois Board of Higher Education’s (IBHE) Resource Allocation and Management Program (RAMP) information system. 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 beginning in fiscal year 2003 to respond fully to the reporting requirements of P.A. 93-0229. Definitions of the revenue and expenditure categories used in RAMP are included in Appendix E at the end of this report.

## Summary of Findings

In total, Illinois public universities reported \$4.93 billion in revenues and \$4.88 billion in expenditures for fiscal year 2005. Summary data on Illinois public university operating revenues and expenditures during fiscal year 2005 (with comparisons to fiscal year 2004 data) are presented in Tables 1 – 4:

- **Table 1** provides data on operating revenues by source of funds for Illinois public universities in total.<sup>1</sup> State appropriated funds represent the largest overall source of revenue for public universities at 26.5 percent, followed by university income funds (i.e., tuition revenue) at 17.7 percent (see also Figure 1). Overall, 50.3 percent of public university revenues are designated as “unrestricted” as to use (i.e., there is no stipulation as to how the funds must be spent – see also Figure 2). State appropriations are the largest source of unrestricted revenue (52.6 percent), while governmental grants and contracts are the largest source of restricted revenue (32.5 percent).
- **Table 2** provides data on total public university operating expenditures by object of expenditure from state appropriated/university income funds (see also Figure 3) and other non-appropriated funds (see also Figure 4). Total expenditures from all fund sources grew from \$4.64 billion to \$4.88 billion between fiscal years 2004 and 2005, or 5.3 percent, driven by expenditures from other non-appropriated funds, which increased by

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<sup>1</sup> Table 1 reflects operating revenue received by public universities during fiscal years 2004 and 2005. The data do not include beginning year fund balances that may also be available for expenditure during the fiscal year.

6.5 percent. Public university expenditures from state appropriated and university income funds increased by 3.8 percent between these two years.

- **Table 3** provides data on total public university operating expenditures by object of expenditure and by specific source of funds. The largest overall object of expenditure--\$2.64 billion, or 54.0 percent of total expenditure--is for personal services. The largest percentage of expenditures--\$2.16 billion, or 44.3 percent of total expenditures--comes from state appropriated and university income funds.<sup>2</sup> Personal services costs account for three-fourths of expenditures from state appropriated and university income fund, or \$1.63 billion.
- **Table 4** provides data on total operating expenditures by functional category at Illinois public universities (see also Figure 5). The largest overall expenditure by function is for instructional programs, which represented 26.9 percent of expenditures from all fund sources in fiscal year 2005 (about the same as in fiscal year 2004) and 49.7 percent of expenditures from state appropriated and university income funds (a slightly higher proportion than in fiscal year 2004). Expenditures from state appropriated and university income funds grew the most in the areas of Organized Research and Instructional Programs, 7.6 percent and 6.4 percent, respectively.

Detailed operating revenue and expenditure data for all public universities are included in Appendices A – D.

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<sup>2</sup> State appropriated and university income funds (i.e., tuition revenues) are combined for expenditure reporting purposes given that both fund sources are used to support the same types of expenditures at public universities.

Table 1

Total Revenue\* by Source, Fiscal Years 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

	FY 2004 Revenues		FY 2005 Revenues		Percent of Total
	Revenue	Percent of Total	Revenue	Percent of Total	
State Appropriated	\$ 1,306,342.9	27.9 %	\$ 1,306,965.1	52.6 %	26.5 %
University Income Funds	783,240.8	16.8	874,381.9	35.2	17.7
<u>Other Non-Appropriated Funds</u>					
Governmental Gifts and Contracts	771,924.3	16.5	-		
Private Gifts, Grants, and Contracts	215,381.1	4.6	431.5	0.0	32.5
Endowment Income	9,274.4	0.2	7,072.3	0.3	9.9
Sales/Service Revenue - Auxiliary Enterprises	552,459.3	11.8	13,410.0	0.5	0.2
Sales/Service Revenue - Educational Depts.	270,057.8	5.8	52,244.2	2.1	22.6
Sales/Service Revenue - Hospitals	440,335.4	9.4	-		9.6
Indirect Cost Recovery Funds	155,270.2	3.3	160,697.2	6.5	20.7
Other Miscellaneous Revenue	171,697.7	3.7	67,280.7	2.7	0.1
Total	\$ 4,675,983.9	100.0 %	\$ 2,482,482.9	100.0 %	100.0 %
Percent of Total			50.3 %	49.7 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. Does not include beginning year fund balances which may also be available for expenditure during the fiscal year.

Table 2

Total Expenditures by Object, Fiscal Year 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 1,571,848.9	\$ 1,631,084.8	3.8 %	\$ 962,022.5	\$ 1,006,897.7	4.7 %	\$ 2,533,871.4	\$ 2,637,982.5	4.1 %
<i>Percent of Total</i>	75.4	75.4		37.7	37.0		54.6	54.0	
Contractual Services	229,847.7	256,790.2	11.7	710,559.1	756,396.4	6.5	940,406.8	1,013,186.6	7.7
<i>Percent of Total</i>	11.0	11.9		27.8	27.8		20.3	20.7	
Travel	9,991.5	10,817.2	8.3	40,723.0	42,671.0	4.8	50,714.5	53,488.2	5.5
<i>Percent of Total</i>	0.5	0.5		1.6	1.6		1.1	1.1	
Commodities	31,917.1	34,815.9	9.1	212,934.2	214,001.6	0.5	244,851.3	248,817.5	1.6
<i>Percent of Total</i>	1.5	1.6		8.3	7.9		5.3	5.1	
Equipment	67,472.7	72,567.1	7.6	105,206.2	126,244.8	20.0	172,678.9	198,811.9	15.1
<i>Percent of Total</i>	3.2	3.4		4.1	4.6		3.7	4.1	
Awards and Grants	36,975.7	41,463.4	12.1	209,353.9	213,607.8	2.0	246,329.6	255,071.2	3.5
<i>Percent of Total</i>	1.8	1.9		8.2	7.9		5.3	5.2	
Telecommunications Services	16,893.7	16,737.0	(0.9)	32,254.0	32,153.5	(0.3)	49,147.7	48,890.5	(0.5)
<i>Percent of Total</i>	0.8	0.8		1.3	1.2		1.1	1.0	
Operation of Automotive Equipment	3,809.8	3,401.1	(10.7)	4,347.7	4,739.2	9.0	8,157.5	8,140.3	(0.2)
<i>Percent of Total</i>	0.2	0.2		0.2	0.2		0.2	0.2	
Electronic Data Processing	432.0	539.2	24.8	265.6	360.6	35.8	697.6	899.8	29.0
<i>Percent of Total</i>	0.0	0.0		0.0	0.0		0.0	0.0	
Refunds/Lapsed Funds	23,684.9	55.7	(99.8)	922.3	704.8	(23.6)	24,607.2	760.5	(96.9)
<i>Percent of Total</i>	1.1	0.0		0.0	0.0		0.5	0.0	
Medicare	20,122.1	21,166.9	5.2	10,521.1	11,243.3	6.9	30,643.2	32,410.2	5.8
<i>Percent of Total</i>	1.0	1.0		0.4	0.4		0.7	0.7	
Permanent Improvements	14,888.5	17,983.0	20.8	28,991.4	30,071.9	3.7	43,879.9	48,054.9	9.5
<i>Percent of Total</i>	0.7	0.8		1.1	1.1		0.9	1.0	
Other*	13,583.7	14,176.2	4.4	164,896.3	205,707.5	24.7	178,480.0	219,883.7	23.2
<i>Percent of Total</i>	0.7	0.7		6.5	7.6		3.8	4.5	
Contribution to CMS Health Insurance	42,782.6	42,649.5	(0.3)	4,301.3	4,735.3	10.1	47,083.9	47,384.8	0.6
<i>Percent of Total</i>	2.1	2.0		0.2	0.2		1.0	1.0	
Debt Retirement	-	-	-	65,464.6	69,080.9	5.5	65,464.6	69,080.9	5.5
<i>Percent of Total</i>	-	-		2.6	2.5		1.4	1.4	
<b>Total</b>	<b>\$ 2,084,250.9</b>	<b>\$ 2,164,247.2</b>	<b>3.8 %</b>	<b>\$ 2,552,763.2</b>	<b>\$ 2,718,616.3</b>	<b>6.5 %</b>	<b>\$ 4,637,014.1</b>	<b>4,882,863.5</b>	<b>5.3 %</b>

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

Table 3

Total Expenditures by Fund and Object, Fiscal Year 2005

TOTAL, PUBLIC UNIVERSITIES

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 1,631,084.8	\$ 328,453.2	\$ 98,594.1	\$ 2,184.3	\$ 487,995.5	\$ 89,670.6	\$ 2,637,982.5
Percent of Total	75.4	41.9	42.6	15.6	36.3	26.0	54.0
Contractual Services	256,790.2	156,835.4	55,290.3	7,699.3	421,073.7	115,497.7	1,013,186.6
Percent of Total	11.9	20.0	23.9	55.1	31.3	33.5	20.7
Travel	10,817.2	15,791.5	7,004.8	286.9	10,610.1	8,977.7	53,488.2
Percent of Total	0.5	2.0	3.0	2.1	0.8	2.6	1.1
Commodities	34,815.9	33,659.4	12,471.4	461.8	147,080.5	20,328.5	248,817.5
Percent of Total	1.6	4.3	5.4	3.3	10.9	5.9	5.1
Equipment	72,567.1	55,859.2	10,963.4	731.2	32,307.6	26,383.4	198,811.9
Percent of Total	3.4	7.1	4.7	5.2	2.4	7.7	4.1
Awards and Grants	41,463.4	148,308.3	32,028.0	3,054.6	16,883.3	13,333.6	255,071.2
Percent of Total	1.9	18.9	13.9	21.8	1.3	3.9	5.2
Telecommunications Services	16,737.0	4,215.3	2,048.8	294.0	18,671.3	6,924.1	48,890.5
Percent of Total	0.8	0.5	0.9	2.1	1.4	2.0	1.0
Operation of Automotive Equipment	3,401.1	1,355.7	445.0	12.9	2,308.7	616.9	8,140.3
Percent of Total	0.2	0.2	0.2	0.1	0.2	0.2	0.2
Electronic Data Processing	539.2	4.0	3.3	-	202.7	150.6	899.8
Percent of Total	0.0	0.0	0.0	-	0.0	0.0	0.0
Refunds	21.4	45.2	60.5	-	307.6	291.5	726.2
Percent of Total	0.0	0.0	0.0	-	0.0	0.1	0.0
Unexpended - Lapsed Funds	34.3	-	-	-	-	-	34.3
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	21,166.9	3,734.5	908.4	17.3	5,727.7	855.4	32,410.2
Percent of Total	1.0	0.5	0.4	0.1	0.4	0.2	0.7
Permanent Improvements	17,983.0	2,586.5	1,313.1	539.6	19,407.5	6,225.2	48,054.9
Percent of Total	0.8	0.3	0.6	3.9	1.4	1.8	1.0
Contribution to CMS Health Insurance	42,649.5	1,599.4	136.9	-	2,273.8	725.2	47,384.8
Percent of Total	2.0	0.2	0.1	-	0.2	0.2	1.0
All Other **	14,176.2	32,320.8	9,921.5	(1,296.8)	179,261.5	54,581.4	288,964.6
Percent of Total	0.7	4.1	4.3	13.3	13.3	15.8	5.9
Total	\$ 2,164,247.2	\$ 784,768.4	\$ 231,189.5	\$ 13,985.1	\$ 1,344,111.5	\$ 344,561.8	\$ 4,882,863.5
Percent of Total	44.3 %	16.1 %	4.7 %	0.3 %	27.5 %	7.1 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2004 and 2005

## TOTAL, PUBLIC UNIVERSITIES

SubFunction/Function	State Appropriated and University Income Funds.			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Instrucn (Degree-Related)*	\$ 723,355.4	\$ 766,552.7	6.0 %	\$ 170,379.8	\$ 182,429.2	7.1 %	\$ 893,735.2	\$ 948,981.9	6.2
Req./Prep./Remedial Instruction (Non Degree)	4,082.3	4,227.7	3.6	291.2	416.4	43.0	4,373.5	4,644.1	6.2
Departmental Research	95,370.7	105,326.0	10.4	1,168.3	1,541.2	31.9	96,539.0	106,867.2	10.7
Admissions, Registration and Records	38,985.6	40,602.6	4.1	4,078.5	5,670.8	39.0	43,064.1	46,273.4	7.5
Support for Instructional Programs	148,746.7	158,200.9	6.4	29,955.0	46,476.4	55.2	178,701.7	204,677.3	14.5
<b>INSTRUCTIONAL PROGRAMS</b>	<b>1,010,540.7</b>	<b>1,074,909.9</b>	<b>6.4</b>	<b>205,872.8</b>	<b>236,534.0</b>	<b>14.9</b>	<b>1,216,413.5</b>	<b>1,311,443.9</b>	<b>7.8</b>
<i>Percent of Total</i>	48.5	49.7	8.1	8.7	26.2	14.9	26.2	26.9	7.8
<b>ORGANIZED RESEARCH</b>	<b>96,527.9</b>	<b>103,873.2</b>	<b>7.6</b>	<b>595,782.2</b>	<b>619,901.9</b>	<b>4.0</b>	<b>692,310.1</b>	<b>723,775.1</b>	<b>4.5</b>
<i>Percent of Total</i>	4.6	4.8	23.3	22.8	14.9	4.0	14.9	14.8	4.5
Direct Patient Care	12,014.5	12,509.2	4.1	49,359.5	59,563.0	20.7	61,374.0	72,072.2	17.4
Community Education	10,198.2	9,900.5	(2.9)	48,924.6	52,343.7	7.0	59,122.8	62,244.2	5.3
Support for Public Service Programs	3,425.8	3,759.8	9.7	14,943.8	13,029.1	(12.8)	18,369.6	16,788.9	(8.6)
Other Public Service**	42,720.8	44,697.6	4.6	213,165.1	231,807.3	8.7	255,885.9	276,504.9	8.1
<b>PUBLIC SERVICE</b>	<b>68,359.3</b>	<b>70,867.1</b>	<b>3.7</b>	<b>326,393.0</b>	<b>356,743.1</b>	<b>9.3</b>	<b>394,752.3</b>	<b>427,610.2</b>	<b>8.3</b>
<i>Percent of Total</i>	3.3	3.3	12.8	13.1	8.5	9.3	8.5	8.8	8.3
Academic Administration	78,272.6	78,342.3	0.1	35,368.7	41,347.4	16.9	113,641.3	119,689.7	5.3
Library Services	99,535.9	101,235.5	1.7	10,454.9	11,353.5	8.6	109,990.8	112,589.0	2.4
Museums and Galleries	2,745.0	2,856.8	4.1	2,328.6	849.2	(63.5)	5,073.6	3,706.0	(27.0)
Hospital and Patient Services	61,434.4	60,630.4	(1.3)	358,036.1	400,441.2	11.8	419,470.5	461,071.6	9.9
Academic Support Not Elsewhere Classified	17,179.1	20,686.2	20.4	28,313.3	32,053.2	13.2	45,492.4	52,739.4	15.9
<b>ACADEMIC SUPPORT</b>	<b>259,167.0</b>	<b>263,751.2</b>	<b>1.8</b>	<b>434,501.6</b>	<b>486,044.5</b>	<b>11.9</b>	<b>693,668.6</b>	<b>749,795.7</b>	<b>8.1</b>
<i>Percent of Total</i>	12.4	12.2	17.0	17.9	15.0	11.9	15.0	15.4	8.1
Financial Aid Administration	12,222.3	12,399.3	1.4	4,320.0	4,824.3	11.7	16,542.3	17,223.6	4.1
Financial Assistance	34,941.3	39,338.6	12.6	179,166.8	176,504.9	(1.5)	214,108.1	215,843.5	0.8
Intercollegiate Athletics	5,439.1	5,572.0	2.4	78,735.3	81,632.3	3.7	84,174.4	87,204.3	3.6
Student Services Administration	11,302.4	11,538.5	2.1	5,945.5	6,482.2	9.0	17,247.9	18,020.7	4.5
Other Student Services***	28,156.4	28,866.7	2.5	71,321.6	84,286.1	18.2	99,478.0	113,152.8	13.7
<b>STUDENT SERVICES</b>	<b>92,061.5</b>	<b>97,715.1</b>	<b>6.1</b>	<b>339,489.2</b>	<b>353,729.8</b>	<b>4.2</b>	<b>431,550.7</b>	<b>451,444.9</b>	<b>4.6</b>
<i>Percent of Total</i>	4.4	4.5	13.3	13.0	9.3	4.2	9.3	9.2	4.6

Table 4

Total Expenditures by Function, Fiscal Years 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

SubFunction/Function	State Appropriated and University Income Funds.			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Executive Management	41,503.4	41,293.5	(0.5)	9,034.1	10,955.7	21.3	50,537.5	52,249.2	3.4
Financial Management and Operations	30,871.1	31,577.7	2.3	11,101.1	16,536.7	49.0	41,972.2	48,114.4	14.6
General Administrative and Logistical Services	77,350.2	81,123.3	4.9	29,489.9	44,060.2	49.4	106,840.1	125,183.5	17.2
Faculty and Staff Auxiliary Services	712.7	698.2	(2.0)	77.4	81.2	4.9	790.1	779.4	(1.4)
Public Relations / Development	26,553.8	27,843.4	4.9	4,383.1	3,692.3	(15.8)	30,936.9	31,535.7	1.9
<b>INSTITUTIONAL SUPPORT</b>	<b>176,991.2</b>	<b>182,536.1</b>	<b>3.1</b>	<b>54,085.6</b>	<b>75,326.1</b>	<b>39.3</b>	<b>231,076.8</b>	<b>257,862.2</b>	<b>11.6</b>
<i>Percent of Total</i>	8.5	8.4		2.1	2.8		5.0	5.3	
Superintendence	9,132.3	9,489.1	3.9	4,106.1	5,871.0	43.0	13,238.4	15,360.1	16.0
Custodial and Grounds Maintenance	48,109.2	48,729.2	1.3	29,472.9	32,911.4	11.7	77,582.1	81,640.6	5.2
Repairs / Maintenance	45,498.3	49,868.0	9.6	46,198.3	51,458.5	11.4	91,696.6	101,326.5	10.5
Utility Support	36,151.0	23,998.1	(33.6)	13,680.4	23,890.8	74.6	49,831.4	47,888.9	(3.9)
Permanent Improvements	20,975.0	19,908.3	(5.1)	36,592.7	23,620.7	(35.4)	57,567.7	43,529.0	(24.4)
Other O&M Activities***	133,708.6	154,281.0	15.4	45,073.6	46,241.5	2.6	178,782.2	200,522.5	12.2
<b>O &amp; M OF PHYSICAL PLANT</b>	<b>293,574.4</b>	<b>306,273.7</b>	<b>4.3</b>	<b>175,124.0</b>	<b>183,993.9</b>	<b>5.1</b>	<b>468,698.4</b>	<b>490,267.6</b>	<b>4.6</b>
<i>Percent of Total</i>	14.1	14.2		6.9	6.8		10.1	10.0	
Housing Services	-	-	-	132,801.9	122,386.1	(7.8)	132,801.9	122,386.1	(7.8)
Food Services	-	-	-	50,221.2	53,426.9	6.4	50,221.2	53,426.9	6.4
Other Independent Operations****	439.2	448.8	2.2	224,097.7	213,846.6	(4.6)	224,536.9	214,295.4	(4.6)
<b>INDEPENDENT OPERATIONS</b>	<b>439.2</b>	<b>448.8</b>	<b>2.2</b>	<b>407,120.8</b>	<b>389,659.6</b>	<b>(4.3)</b>	<b>407,560.0</b>	<b>390,108.4</b>	<b>(4.3)</b>
<i>Percent of Total</i>	0.0	0.0		15.9	14.3		8.8	8.0	
Refunds/Lapsed Funds	23,684.9	55.7	(99.8)	922.4	704.8	(23.6)	24,607.3	760.5	(96.9)
<i>Percent of Total</i>	1.1	0.0		0.0	0.0		0.5	0.0	
CMS Group Health Insurance	42,782.6	42,649.5	(0.3)	3,460.4	4,735.2	36.8	46,243.0	47,384.7	2.5
<i>Percent of Total</i>	2.1	2.0		0.1	0.2		1.0	1.0	
Medicare	20,122.1	21,166.9	5.2	10,011.3	11,243.4	12.3	30,133.4	32,410.3	7.6
<i>Percent of Total</i>	1.0	1.0		0.4	0.4		0.6	0.7	
<b>TOTAL</b>	<b>\$ 2,084,250.8</b>	<b>\$ 2,164,247.2</b>	<b>3.8 %</b>	<b>\$ 2,552,763.3</b>	<b>\$ 2,718,616.3</b>	<b>6.5 %</b>	<b>\$ 4,637,014.1</b>	<b>\$ 4,882,863.5</b>	<b>5.3</b>

\* General Academic and Vocational/Technical Instruction.

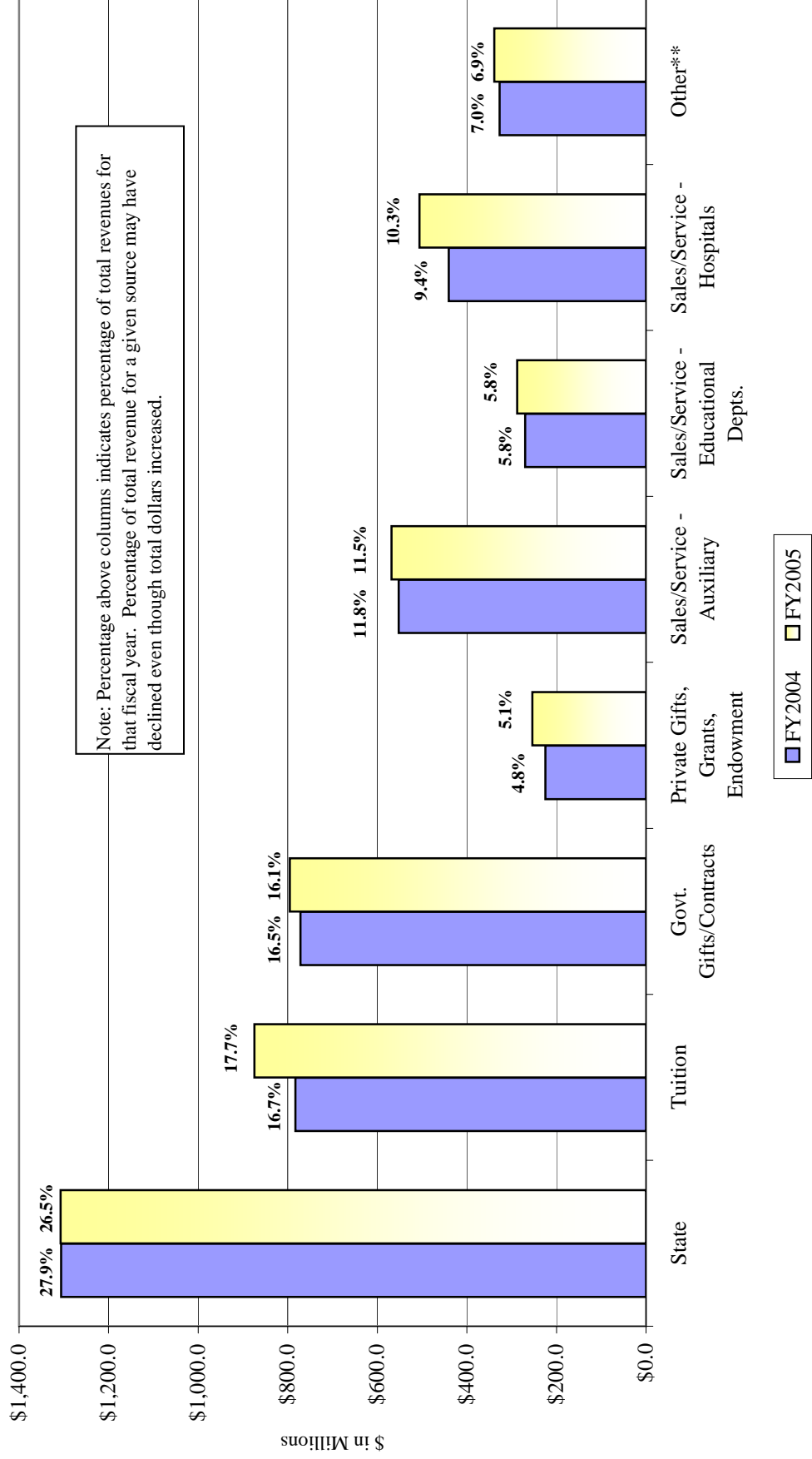
\*\* Includes Public Broadcast Services, Community Service, and Cooperative Extension Services.

\*\*\* Includes Social and Cultural Development, Student Health & Medical Services, and Counseling and Career Services.

\*\*\*\* Includes Security, Fire Protection, Transportation, Rental of Space, and Support for Auxiliary Enterprises.

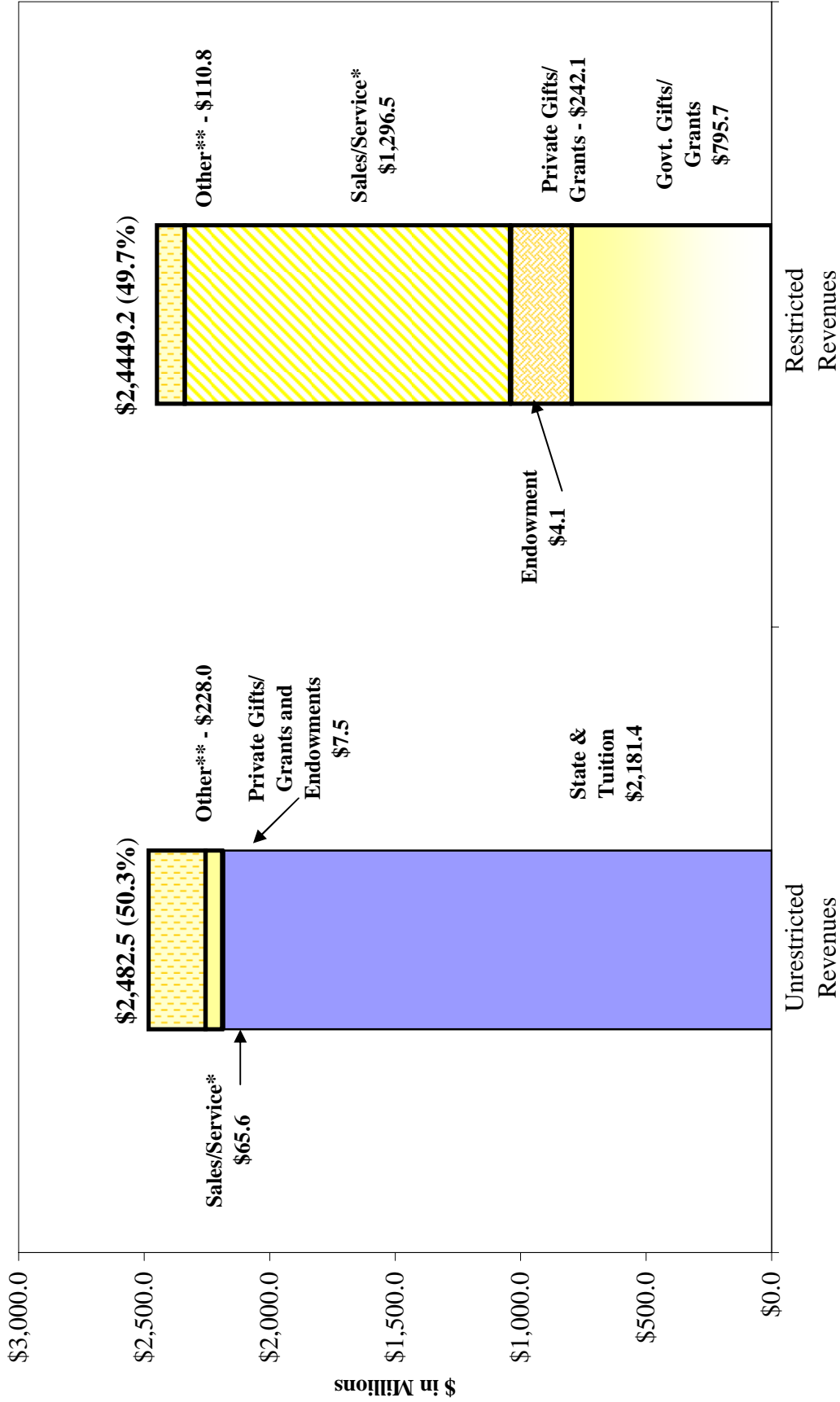
\*\*\*\*\* Includes Retail Services/Concessions, Student Unions and Centers, and Specialized Services.

**FIGURE 1: ILLINOIS PUBLIC UNIVERSITIES  
COMPARISON OF SOURCES OF REVENUES, FY2004 AND FY2005**





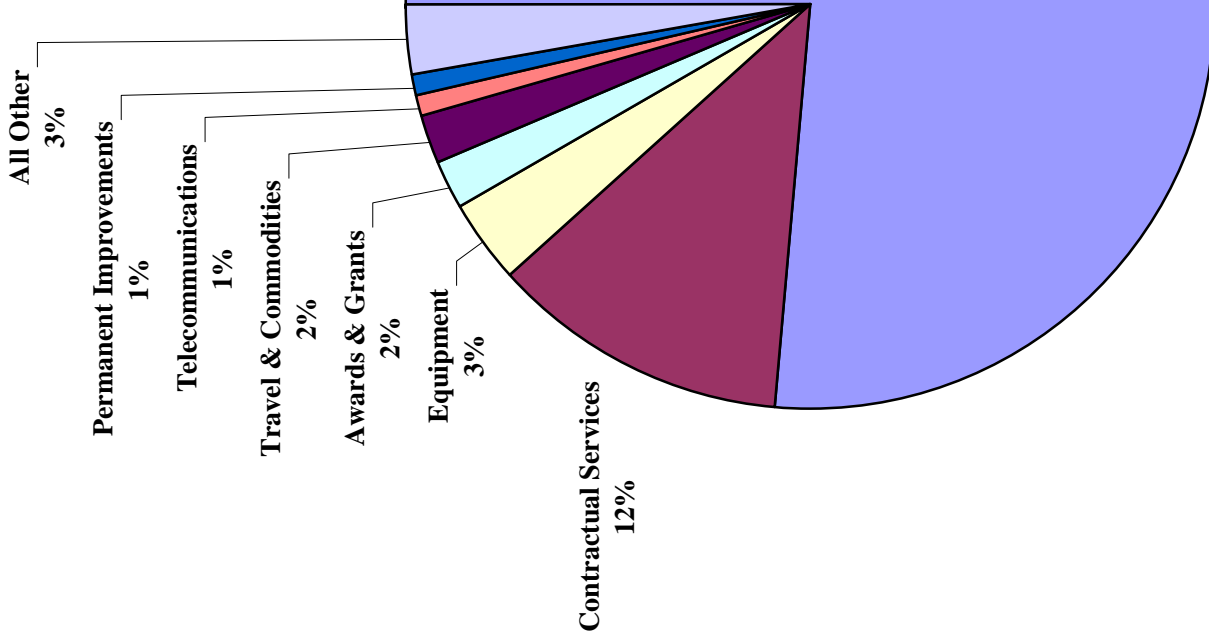
**FIGURE 2: ILLINOIS PUBLIC UNIVERSITIES  
FY2005 SOURCES OF REVENUE**



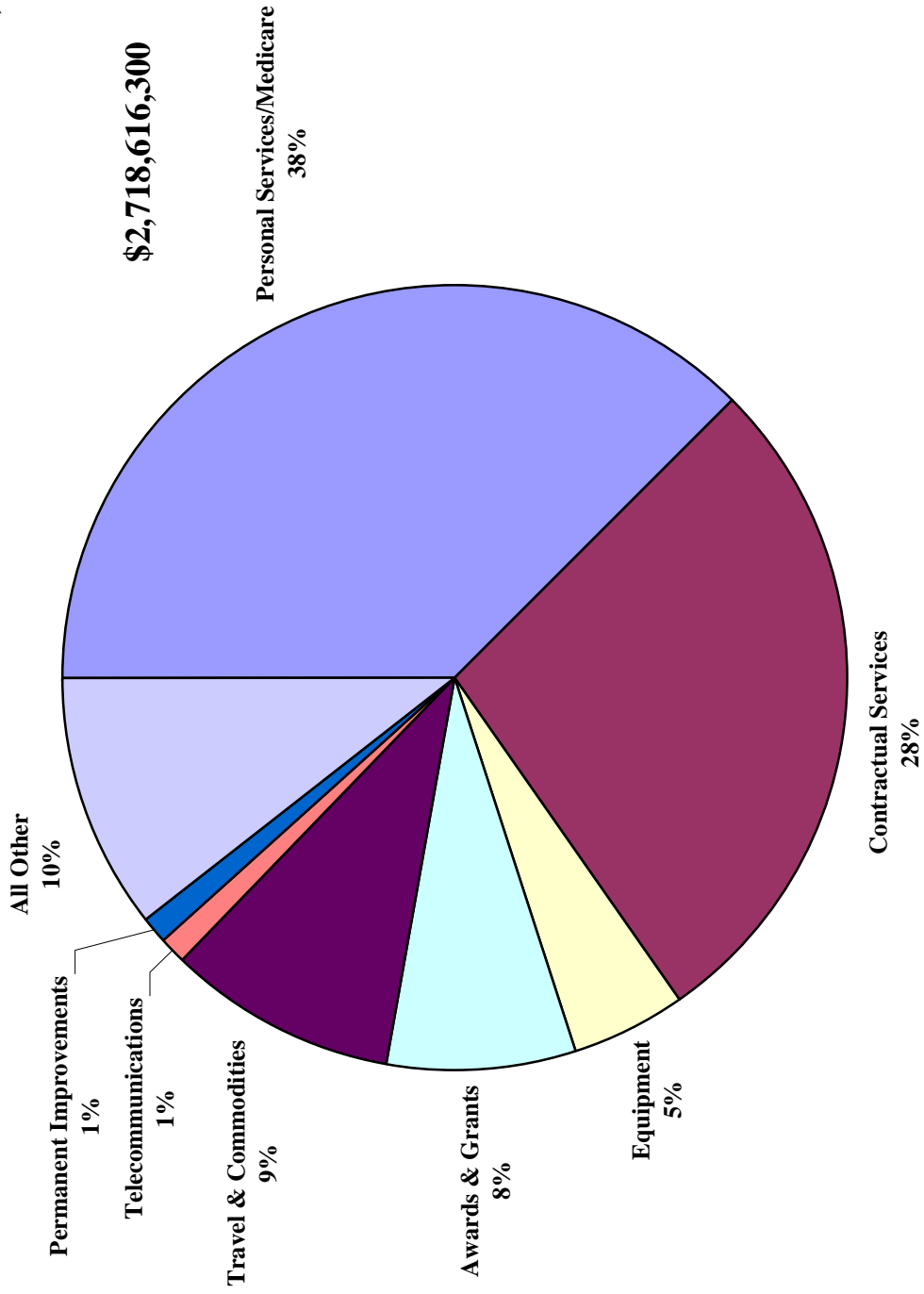
\* Auxiliary Enterprises, Educational Departments, and Hospital Services  
 \*\* Includes Indirect Cost Recovery Funds

**FIGURE 3: ILLINOIS PUBLIC UNIVERSITIES,  
STATE APPROPRIATED AND TUITION  
EXPENDITURES BY OBJECT, FY2005**

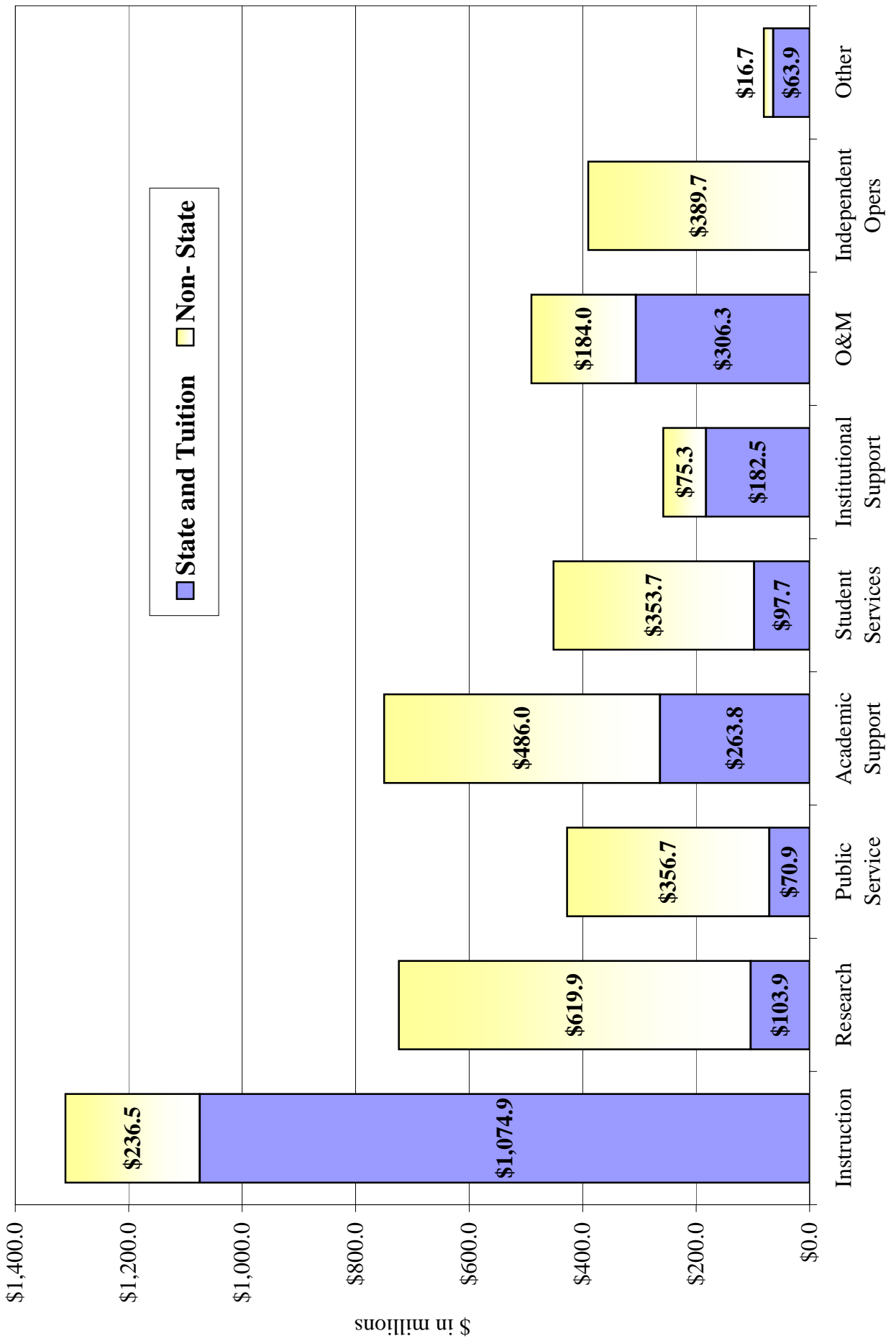
**\$2,164,247,200**



**FIGURE 4: ILLINOIS PUBLIC  
UNIVERSITIES, NON-STATE FUNDS  
EXPENDITURES BY OBJECT, FY2005**



**FIGURE 5: FY2005 PUBLIC UNIVERSITY EXPENDITURES BY REVENUE SOURCE**



**APPENDIX A**

**TOTAL REVENUES BY SOURCE IN FISCAL YEARS 2004 AND 2005  
ILLINOIS PUBLIC UNIVERSITIES**



Table A-1

Total Revenue\* by Source, Fiscal Years 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

	FY 2004 Revenues		FY 2005 Revenues		Percent of Total
	Revenue	Percent of Total	Revenue	Percent of Total	
State Appropriated	\$ 1,306,342.9	27.9 %	\$ 1,306,965.1	52.6 %	26.5 %
University Income Funds	783,240.8	16.8	874,381.9	35.2	17.7
<u>Other Non-Appropriated Funds</u>					
Governmental Gifts and Contracts	771,924.3	16.5	-	-	
Private Gifts, Grants, and Contracts	215,381.1	4.6	431.5	0.0	32.5
Endowment Income	9,274.4	0.2	7,072.3	0.3	9.9
Sales/Service Revenue - Auxiliary Enterprises	552,459.3	11.8	13,410.0	0.5	0.2
Sales/Service Revenue - Educational Depts.	270,057.8	5.8	52,244.2	2.1	22.6
Sales/Service Revenue - Hospitals	440,335.4	9.4	-	-	9.6
Indirect Cost Recovery Funds	155,270.2	3.3	160,697.2	6.5	20.7
Other Miscellaneous Revenue	171,697.7	3.7	67,280.7	2.7	0.1
Total	\$ 4,675,983.9	100.0 %	\$ 2,482,482.9	100.0 %	\$ 4,931,729.0
Percent of Total			50.3 %		49.7 %
					100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

CHICAGO STATE UNIVERSITY

(\$ in thousands)	FY2004 Revenues			FY2005 Revenues				
	Total Funds		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 40,450.7	43.7 %	\$ 38,845.3	55.1 %	\$ -	%	\$ 38,845.3	41.1 %
University Income Funds	17,375.3	18.8	19,465.9	27.6	-		19,465.9	20.6
<u>Other Non-Appropriated Funds</u>								
Governmental Gifts and Contracts	21,627.6	23.4	-		23,360.1	97.2	23,360.1	24.7
Private Gifts, Grants, and Contracts	833.9	0.9	25.0	0.0	652.5	2.7	677.5	0.7
Endowment Income	42.5	0.0	-		19.5	0.1	19.5	0.0
Sales/Service Revenue - Auxiliary Enterprises	6,150.2	6.6	6,255.5	8.9	-		6,255.5	6.6
Sales/Service Revenue - Educational Depts.	1,594.6	1.7	1,978.5	2.8	-		1,978.5	2.1
Sales/Service Revenue - Hospitals	-		-		-		-	
Indirect Cost Recovery Funds	997.0	1.1	813.0	1.2	-		813.0	0.9
Other Miscellaneous Revenue	3,417.3	3.7	3,176.8	4.5	-		3,176.8	3.4
Total	\$ 92,489.1	100.0 %	\$ 70,560.0	100.0 %	\$ 24,032.1	100.0 %	\$ 94,592.1	100.0 %
Percent of Total			74.6 %		25.4 %		100.0 %	

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

EASTERN ILLINOIS UNIVERSITY

(\$ in thousands)	FY2004 Revenues			FY2005 Revenues					
	Total Funds		Percent of Total	Unrestricted Sources		Percent of Total	Restricted Sources		Percent of Total
	Revenue	%		Revenue	%		Revenue	%	
State Appropriated	\$ 47,609.5	31.3 %	\$ 47,609.5	54.7 %	\$ -	- %	\$ 47,609.5	30.2 %	
University Income Funds	35,469.1	23.3	38,939.9	44.7	-	-	38,939.9	24.7	
<u>Other Non-Appropriated Funds</u>									
Governmental Gifts and Contracts	12,588.4	8.3	-	-	12,966.8	18.3	12,966.8	8.2	
Private Gifts, Grants, and Contracts	4,913.5	3.2	-	-	3,845.5	5.4	3,845.5	2.4	
Endowment Income	76.5	0.1	-	-	133.8	0.2	133.8	0.1	
Sales/Service Revenue - Auxiliary Enterprises	34,308.5	22.5	-	-	36,520.1	51.6	36,520.1	23.1	
Sales/Service Revenue - Educational Depts.	4,840.9	3.2	-	-	4,409.9	6.2	4,409.9	2.8	
Sales/Service Revenue - Hospitals	-	-	-	-	-	-	-	-	
Indirect Cost Recovery Funds	481.1	0.3	505.8	0.6	-	-	505.8	0.3	
Other Miscellaneous Revenue	11,943.7	7.8	-	-	12,940.4	18.3	12,940.4	8.2	
Total	\$ 152,231.2	100.0 %	\$ 87,055.2	100.0 %	\$ 70,816.5	100.0 %	\$ 157,871.7	100.0 %	
Percent of Total			55.1 %		44.9 %		100.0 %		

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

GOVERNORS STATE UNIVERSITY

(\$ in thousands)	FY2004 Revenues		Unrestricted Sources		Restricted Sources		Total Funds	
	Total Funds		Percent of Total		Percent of Total		Percent of Total	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 24,180.1	36.7 %	\$ 24,280.1	49.9 %	\$ -	- %	\$ 24,280.1	35.2 %
University Income Funds	11,841.7	18.0	13,430.5	27.6	-	-	13,430.5	19.5
<u>Other Non-Appropriated Funds</u>								
Governmental Gifts and Contracts	18,381.4	27.9	-	-	19,522.1	96.6	19,522.1	28.3
Private Gifts, Grants, and Contracts	736.6	1.1	-	-	693.0	3.4	693.0	1.0
Endowment Income	-	-	-	-	-	-	-	-
Sales/Service Revenue - Auxiliary Enterprises	2,414.8	3.7	2,408.7	4.9	-	-	2,408.7	3.5
Sales/Service Revenue - Educational Depts.	5,946.8	9.0	6,327.1	13.0	-	-	6,327.1	9.2
Sales/Service Revenue - Hospitals	-	-	-	-	-	-	-	-
Indirect Cost Recovery Funds	583.4	0.9	221.1	0.5	-	-	221.1	0.3
Other Miscellaneous Revenue	1,791.6	2.7	2,016.6	4.1	-	-	2,016.6	2.9
Total	\$ 65,876.4	100.0 %	\$ 48,684.1	100.0 %	\$ 20,215.1	100.0 %	\$ 68,899.2	100.0 %
Percent of Total			70.7 %		29.3 %		100.0 %	

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

ILLINOIS STATE UNIVERSITY

	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Unrestricted Sources		Restricted Sources	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 80,452.0	29.6 %	\$ 80,452.0	53.8 %	\$ -	28.4 %
University Income Funds	62,415.0	22.9	69,141.8	46.2	-	24.4
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	32,105.7	11.8	-		32,786.4	11.6
Private Gifts, Grants, and Contracts	2,669.6	1.0	-		3,269.9	1.2
Endowment Income	-		-		-	
Sales/Service Revenue - Auxiliary Enterprises	59,118.9	21.7	-		60,142.0	21.2
Sales/Service Revenue - Educational Depts.	-		-		-	
Sales/Service Revenue - Hospitals	-		-		-	
Indirect Cost Recovery Funds	1,679.7	0.6	-		1,779.9	0.6
Other Miscellaneous Revenue	33,652.8	12.4	-		35,755.9	12.6
Total	\$ 272,093.7	100.0 %	\$ 149,593.8	100.0 %	\$ 133,734.1	100.0 %
Percent of Total			52.8 %		47.2 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

NORTHEASTERN ILLINOIS UNIVERSITY

(\$ in thousands)	FY2004 Revenues			FY2005 Revenues		
	Total Funds		Percent of Total	Unrestricted Sources		Percent of Total
	Revenue			Revenue	Percent of Total	
State Appropriated	\$ 39,077.7	37.2 %	\$ 39,227.7	46.2 %	\$ -	0.0 %
University Income Funds	26,300.5	25.1	28,669.6	33.8	-	25.8
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	22,377.8	21.3	-	-	24,966.1	95.3
Private Gifts, Grants, and Contracts	1,118.7	1.1	272.7	0.3	1,231.6	4.7
Endowment Income	-	-	-	-	-	-
Sales/Service Revenue - Auxiliary Enterprises	4,328.9	4.1	4,745.8	5.6	-	4.3
Sales/Service Revenue - Educational Depts.	10,490.0	10.0	10,546.1	12.4	-	9.5
Sales/Service Revenue - Hospitals	-	-	-	-	-	-
Indirect Cost Recovery Funds	1,222.4	1.2	1,372.0	1.6	-	1.2
Other Miscellaneous Revenue	-	-	-	-	-	-
Total	\$ 104,916.0	100.0 %	\$ 84,833.9	100.0 %	\$ 26,197.7	100.0 %
Percent of Total			76.4 %		23.6 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

NORTHERN ILLINOIS UNIVERSITY

	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Unrestricted Sources		Restricted Sources	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 101,809.0	29.9 %	\$ 102,285.0	51.0 %	\$ -	28.5 %
University Income Funds	86,494.6	25.4	95,137.0	47.4	-	26.5
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	34,437.2	10.1	-		37,706.1	23.8
Private Gifts, Grants, and Contracts	6,351.8	1.9	-		7,333.6	4.6
Endowment Income	-		-		-	
Sales/Service Revenue - Auxiliary Enterprises	62,604.0	18.4	-		63,979.2	40.3
Sales/Service Revenue - Educational Depts.	27,976.3	8.2	-		32,024.4	20.2
Sales/Service Revenue - Hospitals	-		-		-	
Indirect Cost Recovery Funds	2,660.9	0.8	3,215.2	1.6	-	0.9
Other Miscellaneous Revenue	18,149.8	5.3	-		17,607.4	11.1
Total	\$ 340,483.6	100.0 %	\$ 200,637.2	100.0 %	\$ 158,650.7	100.0 %
Percent of Total			55.8 %		44.2 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

WESTERN ILLINOIS UNIVERSITY

	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Unrestricted Sources		Restricted Sources	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 56,091.1	31.5 %	\$ 56,391.1	56.1 %	\$ -	30.1 %
University Income Funds	37,273.7	20.9	43,110.3	42.9	-	23.0
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	21,784.7	12.2	-		20,539.9	23.7
Private Gifts, Grants, and Contracts	1,280.3	0.7	-		881.0	1.0
Endowment Income	-		-		-	
Sales/Service Revenue - Auxiliary Enterprises	44,208.2	24.8	-		47,798.0	55.1
Sales/Service Revenue - Educational Depts.	-		-		-	
Sales/Service Revenue - Hospitals	-		-		-	
Indirect Cost Recovery Funds	1,186.9	0.7	960.5	1.0	-	0.5
Other Miscellaneous Revenue	16,212.6	9.1	-		17,483.2	20.2
Total	\$ 178,037.5	100.0 %	\$ 100,461.9	100.0 %	\$ 86,702.1	100.0 %
Percent of Total			53.7 %		46.3 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL**

	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Unrestricted Sources		Restricted Sources	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 217,203.7	34.8 %	\$ 217,428.7	53.0 %	\$ -	33.3 %
University Income Funds	123,448.9	19.8	133,890.2	32.6	-	20.5
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	97,580.4	15.6	-		91,887.7	14.1
Private Gifts, Grants, and Contracts	19,386.5	3.1	-		26,437.5	4.1
Endowment Income	42.3	0.0	-		86.8	0.0
Sales/Service Revenue - Auxiliary Enterprises	77,018.4	12.3	-		81,612.2	12.5
Sales/Service Revenue - Educational Depts.	45,911.8	7.4	33,392.5	8.1	16,318.7	7.6
Sales/Service Revenue - Hospitals	-		-		-	
Indirect Cost Recovery Funds	880.9	0.1	697.7	0.2	-	0.1
Other Miscellaneous Revenue	42,710.7	6.8	25,084.6	6.1	25,218.2	7.7
<b>Total</b>	<b>\$ 624,183.6</b>	<b>100.0 %</b>	<b>\$ 410,493.7</b>	<b>100.0 %</b>	<b>\$ 241,561.1</b>	<b>100.0 %</b>
<i>Percent of Total</i>			<i>63.0 %</i>		<i>37.0 %</i>	<i>100.0 %</i>

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY, CARBONDALE**

	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Unrestricted Sources		Restricted Sources	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 114,047.3	33.6 %	\$ 114,492.3	51.9 %	\$ -	32.4 %
University Income Funds	78,061.7	23.0	83,073.0	37.7	-	23.5
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	54,578.4	16.1	-		52,959.7	40.0
Private Gifts, Grants, and Contracts	11,641.6	3.4	-		16,350.2	12.4
Endowment Income	42.3	0.0	-		86.8	0.1
Sales/Service Revenue - Auxiliary Enterprises	49,197.1	14.5	-		53,141.3	40.2
Sales/Service Revenue - Educational Depts.	30,998.0	9.1	22,653.2	10.3	9,812.4	7.4
Sales/Service Revenue - Hospitals	-		-		-	
Indirect Cost Recovery Funds	465.1	0.1	359.9	0.2	-	
Other Miscellaneous Revenue	-		-		-	
<b>Total</b>	<b>\$ 339,031.5</b>	<b>100.0 %</b>	<b>\$ 220,578.4</b>	<b>100.0 %</b>	<b>\$ 132,350.4</b>	<b>100.0 %</b>
<i>Percent of Total</i>			<i>62.5 %</i>		<i>37.5 %</i>	<i>100.0 %</i>

\* Reflects revenue received in fiscal years 2004 and 2005. Does not include beginning year fund balances which may also be available for expenditure during the fiscal year.

\*\* Includes Off-Campus Degree Programs (Cost Recovery).



Table A-11

Total Revenue\* by Source, Fiscal Years 2004 and 2005

SOUTHERN ILLINOIS UNIVERSITY, SCHOOL OF MEDICINE

(\$ in thousands)	FY2004 Revenues		FY2005 Revenues		Total Funds	
	Total Funds		Restricted Sources			Percent of Total
	Revenue	Percent of Total	Revenue	Percent of Total		
State Appropriated	\$ 38,175.6	39.1 %	\$ 37,937.0	56.6 %	\$ 37,937.0	35.5 %
University Income Funds	5,289.6	5.4	5,694.1	8.5	5,694.1	5.3
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	9,198.2	9.4	-	-	9,258.9	23.3
Private Gifts, Grants, and Contracts	4,195.5	4.3	-	-	5,183.3	13.1
Endowment Income	-	-	-	-	-	-
Sales/Service Revenue - Auxiliary Enterprises	-	-	-	-	-	-
Sales/Service Revenue - Educational Depts.	-	-	-	-	-	-
Sales/Service Revenue - Hospitals	-	-	-	-	-	-
Indirect Cost Recovery Funds	-	-	-	-	-	-
Other Miscellaneous Revenue	40,897.7	41.8	23,449.8	35.0	25,218.2	63.6
Total	\$ 97,756.6	100.0 %	\$ 67,080.9	100.0 %	\$ 39,660.4	100.0 %
Percent of Total			62.8 %		37.2 %	100.0 %

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

SOUTHERN ILLINOIS UNIVERSITY, EDWARDSVILLE

	FY2004 Revenues			FY2005 Revenues					
	Total Funds		Percent of Total	Unrestricted Sources		Percent of Total	Restricted Sources		Percent of Total
	Revenue			Revenue		Revenue		Revenue	
State Appropriated	\$ 63,050.7	34.3 %	\$ 63,077.7	52.9 %	\$ -	- %	\$ 63,077.7	33.4 %	
University Income Funds	40,097.6	21.8	45,123.1	37.8	-	-	45,123.1	23.9	
<u>Other Non-Appropriated Funds</u>									
Governmental Gifts and Contracts	33,803.8	18.4	-	-	29,669.1	42.7	29,669.1	15.7	
Private Gifts, Grants, and Contracts	3,549.4	1.9	-	-	4,904.0	7.1	4,904.0	2.6	
Endowment Income	-	-	-	-	-	-	-	-	
Sales/Service Revenue - Auxiliary Enterprises	27,821.3	15.1	-	-	28,470.9	40.9	28,470.9	15.1	
Sales/Service Revenue - Educational Depts.	14,913.8	8.1	10,739.3	9.0	6,506.3	9.4	17,245.6	9.1	
Sales/Service Revenue - Hospitals	-	-	-	-	-	-	-	-	
Indirect Cost Recovery Funds	415.8	0.2	337.8	0.3	-	-	337.8	0.2	
Other Miscellaneous Revenue	-	-	-	-	-	-	-	-	
Total	\$ 183,652.4	100.0 %	\$ 119,277.9	100.0 %	\$ 69,550.3	100.0 %	\$ 188,828.2	100.0 %	
Percent of Total			63.2 %		36.8 %		100.0 %		

\* Reflects revenue received in fiscal years 2004 and 2005. 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 2004 and 2005

SOUTHERN ILLINOIS UNIVERSITY, SYSTEM OFFICE

	FY2004 Revenues		Unrestricted Sources		Restricted Sources		Total Funds	
	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total	Revenue	Percent of Total
State Appropriated	\$ 1,930.1	51.6 %	\$ 1,921.7	54.0 %	\$ -	- %	\$ 1,921.7	54.0 %
University Income Funds	-	-	-	-	-	-	-	-
<u>Other Non-Appropriated Funds</u>								
Governmental Gifts and Contracts	-	-	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	-	-	-	-	-
Endowment Income	-	-	-	-	-	-	-	-
Sales/Service Revenue - Auxiliary Enterprises	-	-	-	-	-	-	-	-
Sales/Service Revenue - Educational Depts.	-	-	-	-	-	-	-	-
Sales/Service Revenue - Hospitals	-	-	-	-	-	-	-	-
Indirect Cost Recovery Funds	-	-	-	-	-	-	-	-
Other Miscellaneous Revenue	1,813.0	48.4	1,634.8	46.0	-	-	1,634.8	46.0
<b>Total</b>	<b>\$ 3,743.1</b>	<b>100.0 %</b>	<b>\$ 3,556.5</b>	<b>100.0 %</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ 3,556.5</b>	<b>100.0 %</b>
<i>Percent of Total</i>			<i>100.0 %</i>		<i>100.0 %</i>		<i>100.0 %</i>	

\* Reflects revenue received in fiscal years 2004 and 2005. Does not include beginning year fund balances which may also be available for expenditure during the fiscal year.

Table A-14

Total Revenue\* by Source, Fiscal Years 2004 and 2005

UNIVERSITY OF ILLINOIS SYSTEM TOTAL \*\*

	FY 2004 Revenues		FY 2005 Revenues		Percent of Total	
	Revenue	Percent of Total	Revenue	Percent of Total		
State Appropriated	\$ 699,469.1	24.6 %	\$ 700,445.7	52.7 %	\$ 700,445.7	23.2 %
University Income Funds	382,622.0	13.4	432,596.7	32.5	-	14.3
<u>Other Non-Appropriated Funds</u>						
Governmental Gifts and Contracts	511,041.1	18.0	-		531,976.9	17.6
Private Gifts, Grants, and Contracts	178,090.2	6.3	133.8	0.0	197,798.8	6.6
Endowment Income	9,113.1	0.3	7,072.3	0.5	3,818.5	0.4
Sales/Service Revenue - Auxiliary Enterprises	262,307.4	9.2	-		264,688.0	8.8
Sales/Service Revenue - Educational Depts.	173,297.4	6.1	-		182,995.7	6.1
Sales/Service Revenue - Hospitals	440,335.4	15.5	-		506,058.8	16.8
Indirect Cost Recovery Funds	145,577.9	5.1	152,911.9	11.5	-	5.1
Other Miscellaneous Revenue	43,819.2	1.5	37,002.7	2.8	-	1.2
<b>Total</b>	<b>\$ 2,845,672.8</b>	<b>100.0 %</b>	<b>\$ 1,330,163.1</b>	<b>100.0 %</b>	<b>\$ 1,687,336.7</b>	<b>100.0 %</b>
<i>Percent of Total</i>			<i>44.1 %</i>		<i>55.9 %</i>	<i>100.0 %</i>

\* Reflects revenue received in fiscal years 2004 and 2005. Does not include beginning year fund balances which may also be available for expenditure during the fiscal year.

\*\*Revenue receipts by individual campus and central administration are not available.

**APPENDIX B**

**TOTAL EXPENDITURES BY FUND, OBJECT, AND  
SPECIFIC FUND SOURCE IN FISCAL YEAR 2005  
ILLINOIS PUBLIC UNIVERSITIES**



Table B-1

Total Expenditures by Fund and Object, Fiscal Year 2005

TOTAL, PUBLIC UNIVERSITIES

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 1,631,084.8	\$ 328,453.2	\$ 98,594.1	\$ 2,184.3	\$ 487,995.5	\$ 89,670.6	\$ 2,637,982.5
<i>Percent of Total</i>	75.4	41.9	42.6	15.6	36.3	26.0	54.0
Contractual Services	256,790.2	156,835.4	55,290.3	7,699.3	421,073.7	115,497.7	1,013,186.6
<i>Percent of Total</i>	11.9	20.0	23.9	55.1	31.3	33.5	20.7
Travel	10,817.2	15,791.5	7,004.8	286.9	10,610.1	8,977.7	53,488.2
<i>Percent of Total</i>	0.5	2.0	3.0	2.1	0.8	2.6	1.1
Commodities	34,815.9	33,659.4	12,471.4	461.8	147,080.5	20,328.5	248,817.5
<i>Percent of Total</i>	1.6	4.3	5.4	3.3	10.9	5.9	5.1
Equipment	72,567.1	55,859.2	10,963.4	731.2	32,307.6	26,383.4	198,811.9
<i>Percent of Total</i>	3.4	7.1	4.7	5.2	2.4	7.7	4.1
Awards and Grants	41,463.4	148,308.3	32,028.0	3,054.6	16,883.3	13,333.6	255,071.2
<i>Percent of Total</i>	1.9	18.9	13.9	21.8	1.3	3.9	5.2
Telecommunications Services	16,737.0	4,215.3	2,048.8	294.0	18,671.3	6,924.1	48,890.5
<i>Percent of Total</i>	0.8	0.5	0.9	2.1	1.4	2.0	1.0
Operation of Automotive Equipment	3,401.1	1,355.7	445.0	12.9	2,308.7	616.9	8,140.3
<i>Percent of Total</i>	0.2	0.2	0.2	0.1	0.2	0.2	0.2
Electronic Data Processing	539.2	4.0	3.3	-	202.7	150.6	899.8
<i>Percent of Total</i>	0.0	0.0	0.0	-	0.0	0.0	0.0
Refunds	21.4	45.2	60.5	-	307.6	291.5	726.2
<i>Percent of Total</i>	0.0	0.0	0.0	-	0.0	0.1	0.0
Unexpended - Lapsed Funds	34.3	-	-	-	-	-	34.3
<i>Percent of Total</i>	0.0	-	-	-	-	-	0.0
Medicare	21,166.9	3,734.5	908.4	17.3	5,727.7	855.4	32,410.2
<i>Percent of Total</i>	1.0	0.5	0.4	0.1	0.4	0.2	0.7
Permanent Improvements	17,983.0	2,586.5	1,313.1	539.6	19,407.5	6,225.2	48,054.9
<i>Percent of Total</i>	0.8	0.3	0.6	3.9	1.4	1.8	1.0
Contribution to CMS Health Insurance	42,649.5	1,599.4	136.9	-	2,273.8	725.2	47,384.8
<i>Percent of Total</i>	2.0	0.2	0.1	-	0.2	0.2	1.0
All Other **	14,176.2	32,320.8	9,921.5	(1,296.8)	179,261.5	54,581.4	288,964.6
<i>Percent of Total</i>	0.7	4.1	4.3	13.3	13.3	15.8	5.9
Total	\$ 2,164,247.2	\$ 784,768.4	\$ 231,189.5	\$ 13,985.1	\$ 1,344,111.5	\$ 344,561.8	\$ 4,882,863.5
<i>Percent of Total</i>	44.3 %	16.1 %	4.7 %	0.3 %	27.5 %	7.1 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

CHICAGO STATE UNIVERSITY

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
	\$	\$	\$	\$	\$	\$	\$
Personal Services	44,280.0	4,705.4	79.6	-	3,133.4	1,023.3	53,221.7
<i>Percent of Total</i>	77.1	20.6	12.6	-	45.3	25.9	58.0
Contractual Services	6,794.2	4,384.0	143.8	-	3,367.4	2,370.1	17,059.5
<i>Percent of Total</i>	11.8	19.2	22.8	-	48.7	59.9	18.6
Travel	185.4	349.0	9.3	-	14.0	97.3	655.0
<i>Percent of Total</i>	0.3	1.5	1.5	-	0.2	2.5	0.7
Commodities	914.7	413.0	13.1	-	154.9	212.2	1,707.9
<i>Percent of Total</i>	1.6	1.8	2.1	-	2.2	5.4	1.9
Equipment	2,070.8	613.6	27.7	-	147.4	84.8	2,944.3
<i>Percent of Total</i>	3.6	2.7	4.4	-	2.1	2.1	3.2
Awards and Grants	246.2	11,486.6	354.8	19.5	2.3	131.9	12,241.3
<i>Percent of Total</i>	0.4	50.3	56.2	100.0	0.0	3.3	13.3
Telecommunications Services	449.7	9.5	-	-	3.1	0.4	462.7
<i>Percent of Total</i>	0.8	0.0	-	-	0.0	0.0	0.5
Operation of Automotive Equipment	27.3	0.1	-	-	36.8	2.8	67.0
<i>Percent of Total</i>	0.0	0.0	-	-	0.5	0.1	0.1
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	558.3	107.6	2.9	-	53.7	24.8	747.3
<i>Percent of Total</i>	1.0	0.5	0.5	-	0.8	0.6	0.8
Permanent Improvements	858.4	282.4	-	-	8.4	6.0	1,155.2
<i>Percent of Total</i>	1.5	1.2	-	-	0.1	0.2	1.3
Contribution to CMS Health Insurance	1,024.0	-	-	-	-	-	1,024.0
<i>Percent of Total</i>	1.8	-	-	-	-	-	1.1
All Other **	-	480.8	0.5	-	-	-	481.3
<i>Percent of Total</i>	-	2.1	0.1	-	-	-	0.5
Total	\$ 57,409.0	\$ 22,832.0	\$ 631.7	\$ 19.5	\$ 6,921.4	\$ 3,953.6	\$ 91,767.2
<i>Percent of Total</i>	62.6 %	24.9 %	0.7 %	0.0 %	7.5 %	4.3 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

EASTERN ILLINOIS UNIVERSITY

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Miscellaneous Revenue	Total
Personal Services	\$ 66,202.8	\$ 3,094.8	\$ 949.1	\$ 27.0	\$ 13,821.9	\$ 4,525.3	\$ 88,620.9
Percent of Total	76.5	23.9	24.8	19.9	35.2	32.7	56.6
Contractual Services	7,944.8	784.2	1,225.9	55.1	7,351.2	4,456.0	21,817.2
Percent of Total	9.2	6.0	32.0	40.6	18.7	32.2	13.9
Travel	907.8	159.7	76.2	28.8	67.9	329.4	1,569.8
Percent of Total	1.0	1.2	2.0	21.2	0.2	2.4	1.0
Commodities	1,824.5	866.8	186.9	19.6	1,957.2	728.8	5,583.8
Percent of Total	2.1	6.7	4.9	14.4	5.0	5.3	3.6
Equipment	4,435.7	943.7	384.7	5.2	7,835.6	1,482.2	15,087.1
Percent of Total	5.1	7.3	10.0	3.8	19.9	10.7	9.6
Awards and Grants	739.7	6,592.2	91.1	-	57.1	1,728.6	9,208.7
Percent of Total	0.9	50.9	2.4	-	0.1	12.5	5.9
Telecommunications Services	594.0	51.5	21.2	-	571.4	103.5	1,341.6
Percent of Total	0.7	0.4	0.6	-	1.5	0.7	0.9
Operation of Automotive Equipment	160.2	48.1	9.5	-	14.6	11.5	243.9
Percent of Total	0.2	0.4	0.2	-	0.0	0.1	0.2
Electronic Data Processing	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	0.2	-	-	-	-	-	0.2
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	993.3	-	-	-	46.9	-	1,040.2
Percent of Total	1.1	-	-	-	0.1	-	0.7
Permanent Improvements	1,351.3	421.5	884.7	-	2,300.8	37.5	4,995.8
Percent of Total	1.6	3.3	23.1	-	5.9	0.3	3.2
Contribution to CMS Health Insurance	1,264.5	-	-	-	313.6	135.2	1,713.3
Percent of Total	1.5	-	-	-	0.8	1.0	1.1
All Other **	131.8	-	-	-	4,950.8	280.0	5,362.6
Percent of Total	0.2	-	-	-	12.6	2.0	3.4
Total	\$ 86,550.6	\$ 12,962.5	\$ 3,829.3	\$ 135.7	\$ 39,289.0	\$ 13,818.0	\$ 156,585.1
Percent of Total	55.3 %	8.3 %	2.4 %	0.1 %	25.1 %	8.8 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

GOVERNORS STATE UNIVERSITY

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 28,014.7	\$ 1,528.5	\$ 474.1	\$ -	\$ 3,599.6	\$ 1,560.4	\$ 35,177.3
<i>Percent of Total</i>	77.7	7.8	56.0	-	40.1	57.2	51.7
Contractual Services	4,545.6	1,174.9	215.9	-	2,901.7	840.0	9,678.1
<i>Percent of Total</i>	12.6	6.0	25.5	-	32.3	30.8	14.2
Travel	183.4	58.9	5.6	-	95.5	31.7	375.1
<i>Percent of Total</i>	0.5	0.3	0.7	-	1.1	1.2	0.6
Commodities	466.4	144.2	55.0	-	530.4	31.1	1,227.1
<i>Percent of Total</i>	1.3	0.7	6.5	-	5.9	1.1	1.8
Equipment	869.8	223.0	32.0	-	699.1	134.0	1,957.9
<i>Percent of Total</i>	2.4	1.1	3.8	-	7.8	4.9	2.9
Awards and Grants	230.1	16,135.3	10.6	-	-	16.5	16,392.5
<i>Percent of Total</i>	0.6	82.8	1.3	-	-	0.6	24.1
Telecommunications Services	266.2	1.8	2.1	-	3.3	-	273.4
<i>Percent of Total</i>	0.7	0.0	0.2	-	0.0	-	0.4
Operation of Automotive Equipment	53.8	0.9	1.4	-	73.1	0.8	130.0
<i>Percent of Total</i>	0.1	0.0	0.2	-	0.8	0.0	0.2
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	252.8	-	-	-	-	114.3	367.1
<i>Percent of Total</i>	0.7	-	-	-	-	4.2	0.5
Permanent Improvements	521.4	-	-	-	415.5	-	936.9
<i>Percent of Total</i>	1.4	-	-	-	4.6	-	1.4
Contribution to CMS Health Insurance	656.2	210.6	50.2	-	653.9	-	1,570.9
<i>Percent of Total</i>	1.8	1.1	5.9	-	7.3	-	2.3
All Other **	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Total	\$ 36,060.4	\$ 19,478.1	\$ 846.9	\$ -	\$ 8,972.1	\$ 2,728.8	\$ 68,086.3
<i>Percent of Total</i>	53.0 %	28.6 %	1.2 %	- %	13.2 %	4.0 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

ILLINOIS STATE UNIVERSITY

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Miscellaneous Revenue	Other Revenue	Total
Personal Services	\$ 109,627.7	\$ 11,598.3	\$ 2,358.7	\$ -	\$ 17,788.4	\$ 13,860.9	\$ 155,234.0	
Percent of Total	76.2	39.8	62.2	-	34.5	37.3	58.4	
Contractual Services	14,509.9	5,181.4	847.3	-	15,535.0	14,483.8	50,557.4	
Percent of Total	10.1	17.8	22.3	-	30.1	39.0	19.0	
Travel	936.5	333.2	83.9	-	94.6	688.9	2,137.1	
Percent of Total	0.7	1.1	2.2	-	0.2	1.9	0.8	
Commodities	2,736.7	784.3	149.1	-	7,726.6	4,158.6	15,555.3	
Percent of Total	1.9	2.7	3.9	-	15.0	11.2	5.9	
Equipment	6,395.4	821.1	119.6	-	944.0	1,084.0	9,364.1	
Percent of Total	4.4	2.8	3.2	-	1.8	2.9	3.5	
Awards and Grants	2,297.4	9,897.3	33.3	-	-	1,912.5	14,140.5	
Percent of Total	1.6	34.0	0.9	-	-	5.1	5.3	
Telecommunications Services	1,293.5	38.3	6.1	-	893.8	400.4	2,632.1	
Percent of Total	0.9	0.1	0.2	-	1.7	1.1	1.0	
Operation of Automotive Equipment	325.0	41.6	10.6	-	64.2	87.0	528.4	
Percent of Total	0.2	0.1	0.3	-	0.1	0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	
Percent of Total	-	-	-	-	-	-	-	
Refunds	-	-	-	-	50.8	289.4	340.2	
Percent of Total	-	-	-	-	0.1	0.8	0.1	
Unexpended - Lapsed Funds	-	-	-	-	-	-	-	
Percent of Total	-	-	-	-	-	-	-	
Medicare	1,286.7	63.2	26.6	-	196.0	173.2	1,745.7	
Percent of Total	0.9	0.2	0.7	-	0.4	0.5	0.7	
Permanent Improvements	1,458.3	-	-	-	2,478.4	23.0	3,959.7	
Percent of Total	1.0	-	-	-	4.8	0.1	1.5	
Contribution to CMS Health Insurance	3,078.3	-	-	-	-	-	3,078.3	
Percent of Total	2.1	-	-	-	-	-	1.2	
All Other **	-	359.8	159.5	-	5,828.3	-	6,347.6	
Percent of Total	-	1.2	4.2	-	11.3	-	2.4	
Total	\$ 143,945.4	\$ 29,118.5	\$ 3,794.7	\$ -	\$ 51,600.1	\$ 37,161.7	\$ 265,620.4	
Percent of Total	54.2 %	11.0 %	1.4 %	- %	19.4 %	14.0 %	100.0 %	

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

NORTHEASTERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 55,887.4	\$ 6,243.9	\$ 655.3	\$ -	\$ 3,436.0	\$ 27.9	\$ 66,250.5
Percent of Total	77.4	25.2	40.4	-	23.1	3.9	58.0
Contractual Services	8,915.0	7,248.9	519.3	-	3,796.2	249.8	20,729.2
Percent of Total	12.3	29.3	32.0	-	25.5	35.2	18.2
Travel	154.5	74.8	29.8	-	42.8	5.1	307.0
Percent of Total	0.2	0.3	1.8	-	0.3	0.7	0.3
Commodities	784.5	419.5	42.5	-	581.2	71.9	1,899.6
Percent of Total	1.1	1.7	2.6	-	3.9	10.1	1.7
Equipment	2,489.6	174.5	58.7	-	372.9	43.3	3,139.0
Percent of Total	3.4	0.7	3.6	-	2.5	6.1	2.7
Awards and Grants	88.1	8,587.2	3.1	-	2,151.2	-	10,829.6
Percent of Total	0.1	34.7	0.2	-	14.5	-	9.5
Telecommunications Services	721.3	40.5	6.8	-	537.4	27.0	1,333.0
Percent of Total	1.0	0.2	0.4	-	3.6	3.8	1.2
Operation of Automotive Equipment	9.8	0.1	0.1	-	24.1	-	34.1
Percent of Total	0.0	0.0	0.0	-	0.2	0.0	0.0
Electronic Data Processing	539.2	4.0	3.3	-	202.7	150.6	899.8
Percent of Total	0.7	0.0	0.2	-	1.4	21.2	0.8
Refunds	-	-	-	-	22.0	-	22.0
Percent of Total	-	-	-	-	0.1	-	0.0
Unexpended - Lapsed Funds	23.9	-	-	-	-	-	23.9
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	689.8	215.2	19.0	-	6.6	0.7	931.3
Percent of Total	1.0	0.9	1.2	-	0.0	0.1	0.8
Permanent Improvements	786.2	-	-	-	429.1	-	1,215.3
Percent of Total	1.1	-	-	-	2.9	-	1.1
Contribution to CMS Health Insurance	1,072.6	596.4	65.7	-	22.0	-	1,756.7
Percent of Total	1.5	2.4	4.1	-	0.1	-	1.5
All Other **	55.5	1,169.4	217.4	-	3,256.7	134.0	4,833.0
Percent of Total	0.1	4.7	13.4	-	21.9	18.9	4.2
Total	\$ 72,217.4	\$ 24,774.4	\$ 1,621.0	\$ -	\$ 14,880.9	\$ 710.3	\$ 114,204.0
Percent of Total	63.2 %	21.7 %	1.4 %	- %	13.0 %	0.6 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

NORTHERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Miscellaneous Revenue	Other Revenue	Total
Personal Services	\$ 139,131.2	\$ 9,019.6	\$ 3,233.5	\$ -	\$ 32,422.7	\$ 7,629.7	\$ 191,436.7	
Percent of Total	74.3	24.2	50.5	-	36.0	38.8	56.2	
Contractual Services	22,986.2	7,825.0	2,647.0	-	32,972.1	5,120.4	71,550.7	
Percent of Total	12.3	21.0	41.3	-	36.6	26.0	21.0	
Travel	1,152.7	529.2	146.8	-	873.1	1,472.7	4,174.5	
Percent of Total	0.6	1.4	2.3	-	1.0	7.5	1.2	
Commodities	3,227.4	389.7	147.0	-	13,095.5	1,389.7	18,249.3	
Percent of Total	1.7	1.0	2.3	-	14.5	7.1	5.4	
Equipment	9,112.5	3,689.4	120.8	-	1,138.9	426.8	14,488.4	
Percent of Total	4.9	9.9	1.9	-	1.3	2.2	4.3	
Awards and Grants	2,173.6	15,449.9	8.2	-	1,543.4	2,496.7	21,671.8	
Percent of Total	1.2	41.4	0.1	-	1.7	12.7	6.4	
Telecommunications Services	1,278.1	85.4	49.5	-	1,517.9	87.5	3,018.4	
Percent of Total	0.7	0.2	0.8	-	1.7	0.4	0.9	
Operation of Automotive Equipment	271.9	57.8	16.2	-	233.1	240.2	819.2	
Percent of Total	0.1	0.2	0.3	-	0.3	1.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	
Percent of Total	-	-	-	-	-	-	-	
Refunds	0.4	-	-	-	138.8	2.1	141.3	
Percent of Total	0.0	-	-	-	0.2	0.0	0.0	
Unexpended - Lapsed Funds	-	-	-	-	-	-	-	
Percent of Total	-	-	-	-	-	-	-	
Medicare	2,135.5	112.6	39.8	-	0.3	-	2,288.2	
Percent of Total	1.1	0.3	0.6	-	0.0	-	0.7	
Permanent Improvements	2,305.4	125.7	-	-	6,172.2	815.2	9,418.5	
Percent of Total	1.2	0.3	-	-	6.8	4.1	2.8	
Contribution to CMS Health Insurance	3,541.3	-	-	-	-	-	3,541.3	
Percent of Total	1.9	-	-	-	-	-	1.0	
All Other **	-	-	-	-	-	-	-	
Percent of Total	-	-	-	-	-	-	-	
Total	\$ 187,316.2	\$ 37,284.3	\$ 6,408.8	\$ -	\$ 90,108.0	\$ 19,681.0	\$ 340,798.3	
Percent of Total	55.0 %	10.9 %	1.9 %	- %	26.4 %	5.8 %	100.0 %	

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

WESTERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 76,670.3	\$ 4,306.4	\$ 215.0	\$ -	\$ 13,087.8	\$ 6,078.8	\$ 100,358.3
<i>Percent of Total</i>	78.6	21.0	24.4	-	32.2	35.3	56.8
Contractual Services	9,408.1	4,541.0	445.5	-	17,438.7	4,881.2	36,714.5
<i>Percent of Total</i>	9.6	22.1	50.6	-	42.9	28.4	20.8
Travel	831.3	448.0	16.3	-	58.0	329.7	1,683.3
<i>Percent of Total</i>	0.9	2.2	1.9	-	0.1	1.9	1.0
Commodities	1,594.5	419.8	41.4	-	478.2	1,527.8	4,061.7
<i>Percent of Total</i>	1.6	2.0	4.7	-	1.2	8.9	2.3
Equipment	4,718.4	478.0	20.2	-	501.2	973.4	6,691.2
<i>Percent of Total</i>	4.8	2.3	2.3	-	1.2	5.7	3.8
Awards and Grants	533.5	8,867.5	-	-	463.6	2,850.8	12,715.4
<i>Percent of Total</i>	0.5	43.2	-	-	1.1	16.6	7.2
Telecommunications Services	540.7	62.7	1.2	-	625.8	212.6	1,443.0
<i>Percent of Total</i>	0.6	0.3	0.1	-	1.5	1.2	0.8
Operation of Automotive Equipment	115.8	13.4	1.5	-	210.7	15.6	357.0
<i>Percent of Total</i>	0.1	0.1	0.2	-	0.5	0.1	0.2
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	749.6	49.5	1.3	-	118.8	71.7	990.9
<i>Percent of Total</i>	0.8	0.2	0.1	-	0.3	0.4	0.6
Permanent Improvements	674.1	176.6	-	-	298.4	115.8	1,264.9
<i>Percent of Total</i>	0.7	0.9	-	-	0.7	0.7	0.7
Contribution to CMS Health Insurance	1,744.8	792.4	21.0	-	200.0	8.0	2,766.2
<i>Percent of Total</i>	1.8	3.9	2.4	-	0.5	0.0	1.6
All Other **	-	384.6	117.6	-	7,140.9	149.7	7,792.8
<i>Percent of Total</i>	-	1.9	13.3	-	17.6	0.9	4.4
Total	\$ 97,581.1	\$ 20,539.9	\$ 881.0	\$ -	\$ 40,622.1	\$ 17,215.1	\$ 176,839.2
<i>Percent of Total</i>	55.2 %	11.6 %	0.5 %	- %	23.0 %	9.7 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
	\$	\$	\$	\$	\$	\$	\$
Personal Services	260,548.9	29,360.2	8,366.0	1.0	39,701.9	31,366.4	369,344.4
Percent of Total	74.6	34.2	34.7	3.0	32.5	57.2	58.0
Contractual Services	38,237.2	17,750.0	7,629.3	2.9	39,983.9	16,438.0	120,041.3
Percent of Total	10.9	20.7	31.6	8.7	32.7	30.0	18.9
Travel	3,094.0	1,009.6	633.3	-	1,066.0	744.1	6,547.0
Percent of Total	0.9	1.2	2.6	-	0.9	1.4	1.0
Commodities	6,079.5	3,069.6	1,031.8	2.5	10,477.6	1,462.4	22,123.4
Percent of Total	1.7	3.6	4.3	7.5	8.6	2.7	3.5
Equipment	16,112.9	2,472.1	748.0	1.0	2,598.1	1,560.1	23,492.2
Percent of Total	4.6	2.9	3.1	3.0	2.1	2.8	3.7
Awards and Grants	5,738.1	26,544.5	5,256.0	25.8	2,663.3	863.0	41,090.7
Percent of Total	1.6	30.9	21.8	77.7	2.2	1.6	6.5
Telecommunications Services	2,812.5	461.2	18.8	-	2,462.5	552.0	6,307.0
Percent of Total	0.8	0.5	0.1	-	2.0	1.0	1.0
Operation of Automotive Equipment	1,042.8	478.9	67.2	-	571.9	20.4	2,181.2
Percent of Total	0.3	0.6	0.3	-	0.5	0.0	0.3
Electronic Data Processing	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Refunds	21.0	45.2	60.5	-	96.0	-	222.7
Percent of Total	0.0	0.1	0.3	-	0.1	-	0.0
Unexpended - Lapsed Funds	3.0	-	-	-	-	-	3.0
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	3,835.0	326.2	93.5	-	10.0	205.3	4,470.0
Percent of Total	1.1	0.4	0.4	-	0.0	0.4	0.7
Permanent Improvements	6,276.3	903.2	79.6	-	5,614.7	324.7	13,198.5
Percent of Total	1.8	1.1	0.3	-	4.6	0.6	2.1
Contribution to CMS Health Insurance	5,374.6	-	-	-	1,084.3	582.0	7,040.9
Percent of Total	1.5	-	-	-	0.9	1.1	1.1
All Other **	293.0	3,403.3	128.3	-	15,779.3	687.4	20,291.3
Percent of Total	0.1	4.0	0.5	-	12.9	1.3	3.2
Total	\$ 349,468.8	\$ 85,824.0	\$ 24,112.3	\$ 33.2	\$ 122,109.5	\$ 54,805.8	\$ 636,353.6
Percent of Total	54.9 %	13.5 %	3.8 %	0.0 %	19.2 %	8.6 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY, CARBONDALE

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Miscellaneous Revenue	Other Revenue	Total
	\$	\$	\$	\$	\$	\$	\$	\$
Personal Services	137,846.4	15,406.9	6,195.1	1.0	27,732.8	1,406.1	188,588.3	
<i>Percent of Total</i>	73.6	31.5	38.6	3.0	34.9	35.7	56.2	
Contractual Services	19,934.0	11,102.4	6,401.1	2.9	30,956.5	1,255.3	69,652.2	
<i>Percent of Total</i>	10.6	22.7	39.9	8.7	39.0	31.9	20.8	
Travel	1,262.6	771.5	536.0	-	760.2	242.7	3,573.0	
<i>Percent of Total</i>	0.7	1.6	3.3	-	1.0	6.2	1.1	
Commodities	3,430.1	1,359.1	526.4	2.5	8,059.5	133.8	13,511.4	
<i>Percent of Total</i>	1.8	2.8	3.3	7.5	10.2	3.4	4.0	
Equipment	9,506.8	1,764.4	547.4	1.0	1,664.5	530.2	14,014.3	
<i>Percent of Total</i>	5.1	3.6	3.4	3.0	2.1	13.5	4.2	
Awards and Grants	3,790.5	17,549.7	1,540.5	25.8	1,904.3	32.8	24,843.6	
<i>Percent of Total</i>	2.0	35.8	9.6	77.7	2.4	0.8	7.4	
Telecommunications Services	1,243.5	19.1	3.8	-	1,524.9	16.2	2,807.5	
<i>Percent of Total</i>	0.7	0.0	0.0	-	1.9	0.4	0.8	
Operation of Automotive Equipment	748.3	363.2	65.8	-	315.8	7.4	1,500.5	
<i>Percent of Total</i>	0.4	0.7	0.4	-	0.4	0.2	0.4	
Electronic Data Processing	-	-	-	-	-	-	-	
<i>Percent of Total</i>	-	-	-	-	-	-	-	
Refunds	21.0	45.2	60.5	-	96.0	-	222.7	
<i>Percent of Total</i>	0.0	0.1	0.4	-	0.1	-	0.1	
Unexpended - Lapsed Funds	2.9	-	-	-	-	-	2.9	
<i>Percent of Total</i>	0.0	-	-	-	-	-	0.0	
Medicare	1,996.3	190.4	87.9	-	-	-	2,274.6	
<i>Percent of Total</i>	1.1	0.4	0.5	-	-	-	0.7	
Permanent Improvements	4,442.3	386.0	79.3	-	5,576.7	195.8	10,680.1	
<i>Percent of Total</i>	2.4	0.8	0.5	-	7.0	5.0	3.2	
Contribution to CMS Health Insurance	2,683.5	-	-	-	796.8	114.1	3,594.4	
<i>Percent of Total</i>	1.4	-	-	-	1.0	2.9	1.1	
All Other **	282.9	-	-	-	-	-	282.9	
<i>Percent of Total</i>	0.2	-	-	-	-	-	0.1	
Total	\$ 187,191.1	\$ 48,957.9	\$ 16,043.8	\$ 33.2	\$ 79,388.0	\$ 3,934.4	\$ 335,548.4	
<i>Percent of Total</i>	55.8 %	14.6 %	4.8 %	0.0 %	23.7 %	1.2 %	100.0 %	

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY, SCHOOL OF MEDICINE

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 33,675.2	\$ 3,722.8	\$ 1,360.0	\$ -	\$ -	\$ 28,798.9	\$ 67,556.9
Percent of Total	77.1	42.2	42.8	-	-	61.6	66.0
Contractual Services	4,489.6	3,052.3	1,042.7	-	-	13,951.1	22,535.7
Percent of Total	10.3	34.6	32.8	-	-	29.8	22.0
Travel	220.3	116.0	77.1	-	-	334.6	748.0
Percent of Total	0.5	1.3	2.4	-	-	0.7	0.7
Commodities	689.8	1,167.3	476.0	-	-	1,229.1	3,562.2
Percent of Total	1.6	13.2	15.0	-	-	2.6	3.5
Equipment	1,663.0	233.1	179.0	-	-	835.9	2,911.0
Percent of Total	3.8	2.6	5.6	-	-	1.8	2.8
Awards and Grants	889.8	268.7	29.5	-	-	264.4	1,452.4
Percent of Total	2.0	3.0	0.9	-	-	0.6	1.4
Telecommunications Services	328.0	259.3	12.7	-	-	529.9	1,129.9
Percent of Total	0.8	2.9	0.4	-	-	1.1	1.1
Operation of Automotive Equipment	30.7	6.7	0.5	-	-	6.4	44.3
Percent of Total	0.1	0.1	0.0	-	-	0.0	0.0
Electronic Data Processing	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	0.1	-	-	-	-	-	0.1
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	560.8	-	-	-	-	203.9	764.7
Percent of Total	1.3	-	-	-	-	0.4	0.7
Permanent Improvements	370.1	-	-	-	-	128.9	499.0
Percent of Total	0.8	-	-	-	-	0.3	0.5
Contribution to CMS Health Insurance	737.4	-	-	-	-	462.0	1,199.4
Percent of Total	1.7	-	-	-	-	1.0	1.2
All Other **	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Total	\$ 43,654.8	\$ 8,826.2	\$ 3,177.5	\$ -	\$ -	\$ 46,745.1	\$ 102,403.6
Percent of Total	42.6 %	8.6 %	3.1 %	- %	- %	45.6 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY, CARBONDALE/COST RECOVERY PROGRAMS

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 6,885.2	-	-	-	\$ -	-	\$ 6,885.2
<i>Percent of Total</i>	75.5						75.5
Contractual Services	541.3	-	-	-	-	-	541.3
<i>Percent of Total</i>	5.9						5.9
Travel	739.9	-	-	-	-	-	739.9
<i>Percent of Total</i>	8.1						8.1
Commodities	207.6	-	-	-	-	-	207.6
<i>Percent of Total</i>	2.3						2.3
Equipment	307.6	-	-	-	-	-	307.6
<i>Percent of Total</i>	3.4						3.4
Awards and Grants	3.2	-	-	-	-	-	3.2
<i>Percent of Total</i>	0.0						0.0
Telecommunications Services	151.0	-	-	-	-	-	151.0
<i>Percent of Total</i>	1.7						1.7
Operation of Automotive Equipment	10.2	-	-	-	-	-	10.2
<i>Percent of Total</i>	0.1						0.1
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-						-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-						-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-						-
Medicare	143.1	-	-	-	-	-	143.1
<i>Percent of Total</i>	1.6						1.6
Permanent Improvements	-	-	-	-	-	-	-
<i>Percent of Total</i>	-						-
Contribution to CMS Health Insurance	124.0	-	-	-	-	-	124.0
<i>Percent of Total</i>	1.4						1.4
All Other **	10.1	-	-	-	-	-	10.1
<i>Percent of Total</i>	0.1						0.1
Total	\$ 9,123.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,123.2
<i>Percent of Total</i>	100.0 %	%	%	%	%	%	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY, EDWARDSVILLE

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 80,566.6	\$ 10,230.5	\$ 810.9	\$ -	\$ 11,969.1	\$ 399.0	\$ 103,976.1
<i>Percent of Total</i>	74.9	36.5	16.6	-	28.0	19.8	56.1
Contractual Services	13,105.5	3,595.3	185.5	-	9,027.4	664.9	26,578.6
<i>Percent of Total</i>	12.2	12.8	3.8	-	21.1	33.1	14.3
Travel	840.3	122.1	20.2	-	305.8	149.0	1,437.4
<i>Percent of Total</i>	0.8	0.4	0.4	-	0.7	7.4	0.8
Commodities	1,725.5	543.2	29.4	-	2,418.1	90.3	4,806.5
<i>Percent of Total</i>	1.6	1.9	0.6	-	5.7	4.5	2.6
Equipment	4,606.8	474.6	21.6	-	933.6	184.0	6,220.6
<i>Percent of Total</i>	4.3	1.7	0.4	-	2.2	9.2	3.4
Awards and Grants	1,054.6	8,726.1	3,686.0	-	759.0	143.3	14,369.0
<i>Percent of Total</i>	1.0	31.1	75.4	-	1.8	7.1	7.8
Telecommunications Services	1,059.7	182.8	2.3	-	937.6	2.2	2,184.6
<i>Percent of Total</i>	1.0	0.7	0.0	-	2.2	0.1	1.2
Operation of Automotive Equipment	241.3	109.0	0.9	-	256.1	4.0	611.3
<i>Percent of Total</i>	0.2	0.4	0.0	-	0.6	0.2	0.3
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	1,114.2	135.8	5.6	-	10.0	1.4	1,267.0
<i>Percent of Total</i>	1.0	0.5	0.1	-	0.0	0.1	0.7
Permanent Improvements	1,463.9	517.2	0.3	-	38.0	-	2,019.4
<i>Percent of Total</i>	1.4	1.8	0.0	-	0.1	-	1.1
Contribution to CMS Health Insurance	1,799.6	-	-	-	287.5	-	2,087.1
<i>Percent of Total</i>	1.7	-	-	-	0.7	-	1.1
All Other **	-	3,403.3	128.3	-	15,779.3	372.0	19,682.9
<i>Percent of Total</i>	-	12.1	2.6	-	36.9	18.5	10.6
Total	\$ 107,578.0	\$ 28,039.9	\$ 4,891.0	\$ -	\$ 42,721.5	\$ 2,010.1	\$ 185,240.5
<i>Percent of Total</i>	58.1 %	15.1 %	2.6 %	- %	23.1 %	1.1 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

SOUTHERN ILLINOIS UNIVERSITY, SYSTEM OFFICE

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 1,575.5	-	-	-	\$ -	762.4	\$ 2,337.9
<i>Percent of Total</i>	82.0					36.0	57.9
Contractual Services	166.8	-	-	-	-	566.7	733.5
<i>Percent of Total</i>	8.7					26.8	18.2
Travel	30.9	-	-	-	-	17.8	48.7
<i>Percent of Total</i>	1.6					0.8	1.2
Commodities	26.5	-	-	-	-	9.2	35.7
<i>Percent of Total</i>	1.4					0.4	0.9
Equipment	28.7	-	-	-	-	10.0	38.7
<i>Percent of Total</i>	1.5					0.5	1.0
Awards and Grants	-	-	-	-	-	422.5	422.5
<i>Percent of Total</i>						20.0	10.5
Telecommunications Services	30.3	-	-	-	-	3.7	34.0
<i>Percent of Total</i>	1.6					0.2	0.8
Operation of Automotive Equipment	12.3	-	-	-	-	2.6	14.9
<i>Percent of Total</i>	0.6					0.1	0.4
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>							
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>							
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>							
Medicare	20.6	-	-	-	-	-	20.6
<i>Percent of Total</i>	1.1						0.5
Permanent Improvements	-	-	-	-	-	-	-
<i>Percent of Total</i>							
Contribution to CMS Health Insurance	30.1	-	-	-	-	5.9	36.0
<i>Percent of Total</i>	1.6					0.3	0.9
All Other **	-	-	-	-	-	315.4	315.4
<i>Percent of Total</i>						14.9	7.8
Total	\$ 1,921.7	\$ -	\$ -	\$ -	\$ -	\$ 2,116.2	\$ 4,037.9
<i>Percent of Total</i>	47.6 %	- %	- %	- %	- %	52.4 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

UNIVERSITY OF ILLINOIS SYSTEM TOTAL

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 850,721.8	\$ 258,596.1	\$ 82,262.8	\$ 2,156.3	\$ 361,003.8	\$ 23,597.9	\$ 1,578,338.7
Percent of Total	75.0	48.6	43.5	15.6	37.2	12.1	52.0
Contractual Services	143,449.2	107,946.0	41,616.3	7,641.3	297,727.5	66,658.4	665,038.7
Percent of Total	12.7	20.3	22.0	55.4	30.7	34.3	21.9
Travel	3,371.6	12,829.1	6,003.6	258.1	8,298.2	5,278.8	36,039.4
Percent of Total	0.3	2.4	3.2	1.9	0.9	2.7	1.2
Commodities	17,187.7	27,152.5	10,804.6	439.7	112,078.9	10,746.0	178,409.4
Percent of Total	1.5	5.1	5.7	3.2	11.6	5.5	5.9
Equipment	26,362.0	46,443.8	9,451.7	725.0	18,070.4	20,594.8	121,647.7
Percent of Total	2.3	8.7	5.0	5.3	1.9	10.6	4.0
Awards and Grants	29,416.7	44,747.8	26,270.9	3,009.3	10,002.4	3,333.6	116,780.7
Percent of Total	2.6	8.4	13.9	21.8	1.0	1.7	3.9
Telecommunications Services	8,781.0	3,464.4	1,943.1	294.0	12,056.1	5,540.7	32,079.3
Percent of Total	0.8	0.7	1.0	2.1	1.2	2.8	1.1
Operation of Automotive Equipment	1,394.5	714.8	338.5	12.9	1,080.2	238.6	3,779.5
Percent of Total	0.1	0.1	0.2	0.1	0.1	0.1	0.1
Electronic Data Processing	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
Percent of Total	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	7.2	-	-	-	-	-	7.2
Percent of Total	0.0	-	-	-	-	-	0.0
Medicare	10,665.9	2,860.2	725.3	17.3	5,295.4	265.4	19,829.5
Percent of Total	0.9	0.5	0.4	0.1	0.5	0.1	0.7
Permanent Improvements	3,751.6	677.1	348.8	539.6	1,690.0	4,903.0	11,910.1
Percent of Total	0.3	0.1	0.2	3.9	0.2	2.5	0.4
Contribution to CMS Health Insurance	24,893.2	-	-	-	-	-	24,893.2
Percent of Total	2.2	-	-	-	-	-	0.8
All Other **	13,695.9	26,522.9	9,298.2	(1,296.8)	142,305.5	53,330.3	243,856.0
Percent of Total	1.2	5.0	4.9	14.7	14.7	27.4	8.0
Total	\$ 1,133,698.3	\$ 531,954.7	\$ 189,063.8	\$ 13,796.7	\$ 969,608.4	\$ 194,487.5	\$ 3,032,609.4
Percent of Total	37.4 %	17.5 %	6.2 %	0.5 %	32.0 %	6.4 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

UNIVERSITY OF ILLINOIS, CHICAGO

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
	\$	\$	\$	\$	\$	\$	\$
Personal Services	352,585.9	114,804.5	25,095.6	774.3	269,938.1	5,657.6	768,856.0
<i>Percent of Total</i>	76.2	53.1	51.1	30.4	39.1	10.2	52.1
Contractual Services	62,058.1	42,594.3	11,088.0	2,268.2	217,192.2	11,630.9	346,831.7
<i>Percent of Total</i>	13.4	19.7	22.6	89.1	31.5	21.0	23.5
Travel	1,007.2	3,651.2	1,319.8	89.4	2,868.8	1,208.2	10,144.6
<i>Percent of Total</i>	0.2	1.7	2.7	3.5	0.4	2.2	0.7
Commodities	7,912.4	10,798.0	2,277.6	242.2	90,904.4	5,798.4	117,933.0
<i>Percent of Total</i>	1.7	5.0	4.6	9.5	13.2	10.5	8.0
Equipment	10,094.1	9,210.1	1,871.9	298.4	12,456.5	5,645.8	39,576.8
<i>Percent of Total</i>	2.2	4.3	3.8	11.7	1.8	10.2	2.7
Awards and Grants	11,776.2	20,553.7	3,499.4	299.6	5,534.4	890.5	42,553.8
<i>Percent of Total</i>	2.5	9.5	7.1	11.8	0.8	1.6	2.9
Telecommunications Services	3,334.8	1,238.8	450.2	240.0	6,517.8	692.4	12,474.0
<i>Percent of Total</i>	0.7	0.6	0.9	9.4	0.9	1.3	0.8
Operation of Automotive Equipment	611.5	63.0	70.1	0.1	380.4	41.8	1,166.9
<i>Percent of Total</i>	0.1	0.0	0.1	0.0	0.1	0.1	0.1
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	4,202.5	1,308.7	298.3	6.4	3,973.1	131.4	9,920.4
<i>Percent of Total</i>	0.9	0.6	0.6	0.3	0.6	0.2	0.7
Permanent Improvements	95.5	412.0	287.8	16.0	178.8	2,283.5	3,273.6
<i>Percent of Total</i>	0.0	0.2	0.6	0.6	0.0	4.1	0.2
Contribution to CMS Health Insurance	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
All Other **	9,149.2	11,642.6	2,836.3	(1,690.2)	79,991.8	21,305.9	123,235.6
<i>Percent of Total</i>	2.0	5.4	5.8	11.6	11.6	38.5	8.3
Total	\$ 462,827.4	\$ 216,276.9	\$ 49,095.0	\$ 2,544.4	\$ 689,936.3	\$ 55,286.4	\$ 1,475,966.4
<i>Percent of Total</i>	31.4 %	14.7 %	3.3 %	0.2 %	46.7 %	3.7 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

UNIVERSITY OF ILLINOIS, SPRINGFIELD

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
	\$	\$	\$	\$	\$	\$	\$
Personal Services	24,811.3	2,717.8	638.5	-	2,807.8	77.2	31,052.6
<i>Percent of Total</i>	72.7	38.2	35.6	-	28.3	32.1	58.4
Contractual Services	5,677.8	1,378.1	755.2	9.6	3,195.2	94.6	11,110.5
<i>Percent of Total</i>	16.6	19.4	42.1	47.3	32.2	39.3	20.9
Travel	276.3	43.8	41.6	-	127.8	28.1	517.6
<i>Percent of Total</i>	0.8	0.6	2.3	-	1.3	11.7	1.0
Commodities	405.1	81.9	120.7	-	387.8	59.5	1,055.0
<i>Percent of Total</i>	1.2	1.2	6.7	-	3.9	24.7	2.0
Equipment	1,223.6	117.7	55.4	-	132.9	43.8	1,573.4
<i>Percent of Total</i>	3.6	1.7	3.1	-	1.3	18.2	3.0
Awards and Grants	708.4	2,498.6	309.5	45.9	374.9	0.4	3,937.7
<i>Percent of Total</i>	2.1	35.2	17.2	226.1	3.8	0.2	7.4
Telecommunications Services	449.5	6.3	4.3	-	223.5	52.1	735.7
<i>Percent of Total</i>	1.3	0.1	0.2	-	2.3	21.6	1.4
Operation of Automotive Equipment	71.1	12.7	2.1	-	30.9	10.1	126.9
<i>Percent of Total</i>	0.2	0.2	0.1	-	0.3	4.2	0.2
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	344.0	27.5	7.4	-	47.1	0.4	426.4
<i>Percent of Total</i>	1.0	0.4	0.4	-	0.5	0.2	0.8
Permanent Improvements	74.9	25.0	-	-	8.0	-	107.9
<i>Percent of Total</i>	0.2	0.4	-	-	0.1	-	0.2
Contribution to CMS Health Insurance	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
All Other **	75.7	196.6	(140.2)	(35.2)	2,585.5	(125.5)	2,556.9
<i>Percent of Total</i>	0.2	2.8	26.1	26.1	26.1	4.8	4.8
Total	\$ 34,117.7	\$ 7,106.0	\$ 1,794.5	\$ 20.3	\$ 9,921.4	\$ 240.7	\$ 53,200.6
<i>Percent of Total</i>	64.1 %	13.4 %	3.4 %	0.0 %	18.6 %	0.5 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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 2005

UNIVERSITY OF ILLINOIS, URBANA/CHAMPAIGN

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
	\$	\$	\$	\$	\$	\$	\$
Personal Services	410,731.8	140,999.1	56,498.4	1,362.7	86,303.4	13,663.1	709,558.5
<i>Percent of Total</i>	75.0	46.2	41.9	21.0	33.0	12.4	51.9
Contractual Services	75,390.6	61,218.7	28,553.9	3,655.5	73,515.5	38,245.6	280,579.8
<i>Percent of Total</i>	13.8	20.1	21.2	56.2	28.1	34.7	20.5
Travel	1,850.4	9,045.5	4,598.5	148.3	5,130.0	3,512.9	24,285.6
<i>Percent of Total</i>	0.3	3.0	3.4	2.3	2.0	3.2	1.8
Commodities	8,642.2	16,219.0	8,316.9	181.9	19,504.2	3,969.0	56,833.2
<i>Percent of Total</i>	1.6	5.3	6.2	2.8	7.5	3.6	4.2
Equipment	15,008.5	37,107.1	7,493.4	423.4	5,306.8	11,740.9	77,080.1
<i>Percent of Total</i>	2.7	12.2	5.6	6.5	2.0	10.6	5.6
Awards and Grants	16,932.1	21,667.8	22,481.8	2,657.5	4,086.9	2,437.9	70,264.0
<i>Percent of Total</i>	3.1	7.1	16.7	40.9	1.6	2.2	5.1
Telecommunications Services	4,951.8	2,126.8	1,481.2	45.8	5,164.7	3,873.9	17,644.2
<i>Percent of Total</i>	0.9	0.7	1.1	0.7	2.0	3.5	1.3
Operation of Automotive Equipment	652.7	633.1	264.8	11.9	660.5	82.4	2,305.4
<i>Percent of Total</i>	0.1	0.2	0.2	0.2	0.3	0.1	0.2
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Medicare	6,119.4	1,524.0	419.6	10.9	1,275.2	133.6	9,482.7
<i>Percent of Total</i>	1.1	0.5	0.3	0.2	0.5	0.1	0.7
Permanent Improvements	3,008.9	240.1	61.0	523.6	981.6	1,174.8	5,990.0
<i>Percent of Total</i>	0.5	0.1	0.0	8.1	0.4	1.1	0.4
Contribution to CMS Health Insurance	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
All Other **	4,178.2	14,435.6	4,673.0	(2,521.2)	59,568.1	31,519.9	111,853.6
<i>Percent of Total</i>	0.8	4.7	3.5	22.8	22.8	28.6	8.2
Total	\$ 547,466.6	\$ 305,216.8	\$ 134,842.5	\$ 6,500.3	\$ 261,496.9	\$ 110,354.0	\$ 1,365,877.1
<i>Percent of Total</i>	40.1 %	22.3 %	9.9 %	0.5 %	19.1 %	8.1 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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-19

Total Expenditures by Fund and Object, Fiscal Year 2005

UNIVERSITY OF ILLINOIS, UNIV. ADMINISTRATION

(\$ in thousands)

Object	State Approp. and Univ. Income Fund	Govt. Grants & Contracts	Private Gifts Grants & Contracts	Endowment Income	Sales/Service* Activities	Other Miscellaneous Revenue	Total
Personal Services	\$ 62,592.8	\$ 74.7	\$ 30.3	\$ 19.3	\$ 1,954.5	\$ 4,200.0	\$ 68,871.6
<i>Percent of Total</i>	70.1	2.2	0.9	0.4	23.7	14.7	50.1
Contractual Services	322.7	2,754.9	1,219.2	1,708.0	3,824.6	16,687.3	26,516.7
<i>Percent of Total</i>	0.4	82.1	36.6	36.1	46.3	58.3	19.3
Travel	237.7	88.6	43.7	20.4	171.6	529.6	1,091.6
<i>Percent of Total</i>	0.3	2.6	1.3	0.4	2.1	1.9	0.8
Commodities	228.0	53.6	89.4	15.6	1,282.5	919.1	2,588.2
<i>Percent of Total</i>	0.3	1.6	2.7	0.3	15.5	3.2	1.9
Equipment	35.8	8.9	31.0	3.2	174.2	3,164.3	3,417.4
<i>Percent of Total</i>	0.0	0.3	0.9	0.1	2.1	11.1	2.5
Awards and Grants	-	27.7	(19.8)	6.3	6.2	4.8	25.2
<i>Percent of Total</i>	-	0.8	0.1	0.1	0.1	0.0	0.0
Telecommunications Services	44.9	92.5	7.4	8.2	150.1	922.3	1,225.4
<i>Percent of Total</i>	0.1	2.8	0.2	0.2	1.8	3.2	0.9
Operation of Automotive Equipment	59.2	6.0	1.5	0.9	8.4	104.3	180.3
<i>Percent of Total</i>	0.1	0.2	0.0	0.0	0.1	0.4	0.1
Electronic Data Processing	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Refunds	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Unexpended - Lapsed Funds	7.2	-	-	-	-	-	7.2
<i>Percent of Total</i>	0.0	-	-	-	-	-	0.0
Medicare	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-
Permanent Improvements	572.3	-	-	-	521.6	1,444.7	2,538.6
<i>Percent of Total</i>	0.6	-	-	-	6.3	5.1	1.8
Contribution to CMS Health Insurance	24,893.2	-	-	-	-	-	24,893.2
<i>Percent of Total</i>	27.9	-	-	-	-	-	18.1
All Other **	292.8	248.1	1,929.1	2,949.8	160.1	630.0	6,209.9
<i>Percent of Total</i>	0.3	7.4	57.9	62.3	1.9	2.2	4.5
Total	\$ 89,286.6	\$ 3,355.0	\$ 3,331.8	\$ 4,731.7	\$ 8,253.8	\$ 28,606.4	\$ 137,565.3
<i>Percent of Total</i>	64.9 %	2.4 %	2.4 %	3.4 %	6.0 %	20.8 %	100.0 %

\* Includes Auxiliary Enterprises, Educational Departments and Hospitals.

\*\* Includes expenditures for fireprotection, 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.



**APPENDIX C**

**TOTAL EXPENDITURES BY OBJECT, FISCAL YEARS 2004 AND 2005**

**ILLINOIS PUBLIC UNIVERSITIES**



Table C-1

Total Expenditures by Object, Fiscal Year 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 1,571,848.9	\$ 1,631,084.8	3.8 %	\$ 962,022.5	\$ 1,006,897.7	4.7 %	\$ 2,533,871.4	\$ 2,637,982.5	4.1 %
<i>Percent of Total</i>	75.4	75.4		37.7	37.0		54.6	54.0	
Contractual Services	229,847.7	256,790.2	11.7	710,559.1	756,396.4	6.5	940,406.8	1,013,186.6	7.7
<i>Percent of Total</i>	11.0	11.9		27.8	27.8		20.3	20.7	
Travel	9,991.5	10,817.2	8.3	40,723.0	42,671.0	4.8	50,714.5	53,488.2	5.5
<i>Percent of Total</i>	0.5	0.5		1.6	1.6		1.1	1.1	
Commodities	31,917.1	34,815.9	9.1	212,934.2	214,001.6	0.5	244,851.3	248,817.5	1.6
<i>Percent of Total</i>	1.5	1.6		8.3	7.9		5.3	5.1	
Equipment	67,472.7	72,567.1	7.6	105,206.2	126,244.8	20.0	172,678.9	198,811.9	15.1
<i>Percent of Total</i>	3.2	3.4		4.1	4.6		3.7	4.1	
Awards and Grants	36,975.7	41,463.4	12.1	209,353.9	213,607.8	2.0	246,329.6	255,071.2	3.5
<i>Percent of Total</i>	1.8	1.9		8.2	7.9		5.3	5.2	
Telecommunications Services	16,893.7	16,737.0	(0.9)	32,254.0	32,153.5	(0.3)	49,147.7	48,890.5	(0.5)
<i>Percent of Total</i>	0.8	0.8		1.3	1.2		1.1	1.0	
Operation of Automotive Equipment	3,809.8	3,401.1	(10.7)	4,347.7	4,739.2	9.0	8,157.5	8,140.3	(0.2)
<i>Percent of Total</i>	0.2	0.2		0.2	0.2		0.2	0.2	
Electronic Data Processing	432.0	539.2	24.8	265.6	360.6	35.8	697.6	899.8	29.0
<i>Percent of Total</i>	0.0	0.0		0.0	0.0		0.0	0.0	
Refunds/Lapsed Funds	23,684.9	55.7	(99.8)	922.3	704.8	(23.6)	24,607.2	760.5	(96.9)
<i>Percent of Total</i>	1.1	0.0		0.0	0.0		0.5	0.0	
Medicare	20,122.1	21,166.9	5.2	10,521.1	11,243.3	6.9	30,643.2	32,410.2	5.8
<i>Percent of Total</i>	1.0	1.0		0.4	0.4		0.7	0.7	
Permanent Improvements	14,888.5	17,983.0	20.8	28,991.4	30,071.9	3.7	43,879.9	48,054.9	9.5
<i>Percent of Total</i>	0.7	0.8		1.1	1.1		0.9	1.0	
Other*	13,583.7	14,176.2	4.4	164,896.3	205,707.5	24.7	178,480.0	219,883.7	23.2
<i>Percent of Total</i>	0.7	0.7		6.5	7.6		3.8	4.5	
Contribution to CMS Health Insurance	42,782.6	42,649.5	(0.3)	4,301.3	4,735.3	10.1	47,083.9	47,384.8	0.6
<i>Percent of Total</i>	2.1	2.0		0.2	0.2		1.0	1.0	
Debt Retirement	-	-	-	65,464.6	69,080.9	5.5	65,464.6	69,080.9	5.5
<i>Percent of Total</i>	-	-		2.6	2.5		1.4	1.4	
<b>Total</b>	<b>\$ 2,084,250.9</b>	<b>\$ 2,164,247.2</b>	<b>3.8 %</b>	<b>\$ 2,552,763.2</b>	<b>\$ 2,718,616.3</b>	<b>6.5 %</b>	<b>\$ 4,637,014.1</b>	<b>4,882,863.5</b>	<b>5.3 %</b>

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

Table C-2

Total Expenditures by Object, Fiscal Year 2004 and 2005

CHICAGO STATE UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 43,658.0	\$ 44,280.0	1.4 %	\$ 8,437.6	\$ 8,941.7	6.0 %	\$ 52,095.6	\$ 53,221.7	2.2 %
<i>Percent of Total</i>	75.8	77.1		25.6	26.0		57.5	58.0	
Contractual Services	7,639.9	6,794.2	(11.1)	8,707.6	10,265.3	17.9	16,347.5	17,059.5	4.4
<i>Percent of Total</i>	13.3	11.8		26.4	29.9		18.1	18.6	
Travel	108.8	185.4	70.4	649.4	469.6	(27.7)	758.2	655.0	(13.6)
<i>Percent of Total</i>	0.2	0.3		2.0	1.4		0.8	0.7	
Commodities	1,212.2	914.7	(24.5)	822.6	793.2	(3.6)	2,034.8	1,707.9	(16.1)
<i>Percent of Total</i>	2.1	1.6		2.5	2.3		2.2	1.9	
Equipment	1,372.2	2,070.8	50.9	1,152.2	873.5	(24.2)	2,524.4	2,944.3	16.6
<i>Percent of Total</i>	2.4	3.6		3.5	2.5		2.8	3.2	
Awards and Grants	270.2	246.2	(8.9)	12,358.4	11,995.1	(2.9)	12,628.6	12,241.3	(3.1)
<i>Percent of Total</i>	0.5	0.4		37.5	34.9		13.9	13.3	
Telecommunications Services	808.0	449.7	(44.3)	24.4	13.0	(46.7)	832.4	462.7	(44.4)
<i>Percent of Total</i>	1.4	0.8		0.1	0.0		0.9	0.5	
Operation of Automotive Equipment	33.7	27.3	(19.0)	34.7	39.7	14.4	68.4	67.0	(2.0)
<i>Percent of Total</i>	0.1	0.0		0.1	0.1		0.1	0.1	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	826.7	-	(100.0)	3.3	-	(100.0)	830.0	-	(100.0)
<i>Percent of Total</i>	1.4	-		0.0	0.0		0.9	-	
Medicare	535.8	558.3	4.2	169.1	189.0	11.8	704.9	747.3	6.0
<i>Percent of Total</i>	0.9	1.0		0.5	0.6		0.8	0.8	
Permanent Improvements	105.9	858.4	710.6	95.5	296.8	210.8	201.4	1,155.2	473.6
<i>Percent of Total</i>	0.2	1.5		0.3	0.9		0.2	1.3	
Other*	-	-	-	499.8	481.3	(3.7)	499.8	481.3	(3.7)
<i>Percent of Total</i>	-	-		1.5	1.4		0.6	0.5	
Contribution to CMS Health Insurance	1,024.0	1,024.0	-	-	-	-	1,024.0	1,024.0	-
<i>Percent of Total</i>	1.8	1.8		-	-		1.1	1.1	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 57,595.4</b>	<b>\$ 57,409.0</b>	<b>(0.3) %</b>	<b>\$ 32,954.6</b>	<b>\$ 34,358.2</b>	<b>4.3 %</b>	<b>\$ 90,550.0</b>	<b>\$ 91,767.2</b>	<b>1.3 %</b>

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

Table C-3

Total Expenditures by Object, Fiscal Year 2004 and 2005

EASTERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 64,030.2	\$ 66,202.8	3.4	\$ 21,413.0	\$ 22,418.1	4.7	\$ 85,443.2	\$ 88,620.9	3.7
<i>Percent of Total</i>	77.2	76.5		31.2	32.0		56.4	56.6	
Contractual Services	6,961.3	7,944.8	14.1	14,393.4	13,872.4	(3.6)	21,354.7	21,817.2	2.2
<i>Percent of Total</i>	8.4	9.2		20.9	19.8		14.1	13.9	
Travel	738.4	907.8	22.9	788.5	662.0	(16.0)	1,526.9	1,569.8	2.8
<i>Percent of Total</i>	0.9	1.0		1.1	0.9		1.0	1.0	
Commodities	1,538.7	1,824.5	18.6	8,421.3	3,759.3	(55.4)	9,960.0	5,583.8	(43.9)
<i>Percent of Total</i>	1.9	2.1		12.3	5.4		6.6	3.6	
Equipment	3,848.8	4,435.7	15.2	5,294.4	10,651.4	101.2	9,143.2	15,087.1	65.0
<i>Percent of Total</i>	4.6	5.1		7.7	15.2		6.0	9.6	
Awards and Grants	655.5	739.7	12.8	8,408.6	8,469.0	0.7	9,064.1	9,208.7	1.6
<i>Percent of Total</i>	0.8	0.9		12.2	12.1		6.0	5.9	
Telecommunications Services	585.0	594.0	1.5	746.5	747.6	0.1	1,331.5	1,341.6	0.8
<i>Percent of Total</i>	0.7	0.7		1.1	1.1		0.9	0.9	
Operation of Automotive Equipment	120.8	160.2	32.6	81.7	83.7	2.4	202.5	243.9	20.4
<i>Percent of Total</i>	0.1	0.2		0.1	0.1		0.1	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
Refunds/Lapsed Funds	917.9	0.2	(100.0)	-	-	-	917.9	0.2	(100.0)
<i>Percent of Total</i>	1.1	0.0					0.6	0.0	
Medicare	924.0	993.3	7.5	34.1	46.9	37.5	958.1	1,040.2	8.6
<i>Percent of Total</i>	1.1	1.1		0.0	0.1		0.6	0.7	
Permanent Improvements	1,206.9	1,351.3	12.0	3,848.3	3,644.5	(5.3)	5,055.2	4,995.8	(1.2)
<i>Percent of Total</i>	1.5	1.6		5.6	5.2		3.3	3.2	
Other*	122.1	131.8	7.9	4,836.3	5,230.8	8.2	4,958.4	5,362.6	8.2
<i>Percent of Total</i>	0.1	0.2		7.0	7.5		3.3	3.4	
Contribution to CMS Health Insurance	1,267.2	1,264.5	(0.2)	446.1	448.8	0.6	1,713.3	1,713.3	(0.0)
<i>Percent of Total</i>	1.5	1.5		0.6	0.6		1.1	1.1	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
<b>Total</b>	<b>\$ 82,916.8</b>	<b>\$ 86,550.6</b>	<b>4.4</b>	<b>\$ 68,712.2</b>	<b>\$ 70,034.5</b>	<b>1.9</b>	<b>\$ 151,629.0</b>	<b>\$ 156,585.1</b>	<b>3.3</b>

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

Table C-4

Total Expenditures by Object, Fiscal Year 2004 and 2005

GOVERNORS STATE UNIVERSITY

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
	\$	\$	%	\$	\$	%	\$	\$	%
Personal Services	26,523.9	28,014.7	5.6	7,279.9	7,162.6	(1.6)	33,803.8	35,177.3	4.1
<i>Percent of Total</i>	73.9	77.7		23.4	22.4		50.5	51.7	
Contractual Services	4,037.7	4,545.6	12.6	4,796.6	5,132.5	7.0	8,834.3	9,678.1	9.6
<i>Percent of Total</i>	11.3	12.6		15.4	16.0		13.2	14.2	
Travel	147.9	183.4	24.0	357.5	191.7	(46.4)	505.4	375.1	(25.8)
<i>Percent of Total</i>	0.4	0.5		1.2	0.6		0.8	0.6	
Commodities	456.6	466.4	2.1	885.0	760.7	(14.0)	1,341.6	1,227.1	(8.5)
<i>Percent of Total</i>	1.3	1.3		2.8	2.4		2.0	1.8	
Equipment	767.2	869.8	13.4	488.7	1,088.1	122.7	1,255.9	1,957.9	55.9
<i>Percent of Total</i>	2.1	2.4		1.6	3.4		1.9	2.9	
Awards and Grants	280.3	230.1	(17.9)	15,430.3	16,162.4	4.7	15,710.6	16,392.5	4.3
<i>Percent of Total</i>	0.8	0.6		49.7	50.5		23.5	24.1	
Telecommunications Services	849.4	266.2	(68.7)	57.6	7.2	(87.5)	907.0	273.4	(69.9)
<i>Percent of Total</i>	2.4	0.7		0.2	0.0		1.4	0.4	
Operation of Automotive Equipment	56.3	53.8	(4.4)	78.2	76.2	(2.6)	134.5	130.0	(3.3)
<i>Percent of Total</i>	0.2	0.1		0.3	0.2		0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	470.5	-	(100.0)	-	-	-	470.5	-	(100.0)
<i>Percent of Total</i>	1.3	-		-	-		0.7	-	
Medicare	238.4	252.8	6.0	73.7	114.3	55.1	312.1	367.1	17.6
<i>Percent of Total</i>	0.7	0.7		0.2	0.4		0.5	0.5	
Permanent Improvements	1,396.3	521.4	(62.7)	15.5	415.5	2,580.6	1,411.8	936.9	(33.6)
<i>Percent of Total</i>	3.9	1.4		0.0	1.3		2.1	1.4	
Other*	-	-	-	756.0	-	(100.0)	756.0	-	(100.0)
<i>Percent of Total</i>	-	-		2.4	-		1.1	-	
Contribution to CMS Health Insurance	656.2	656.2	-	840.9	914.7	8.8	1,497.1	1,570.9	4.9
<i>Percent of Total</i>	1.8	1.8		2.7	2.9		2.2	2.3	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 35,880.7</b>	<b>\$ 36,060.4</b>	<b>0.5</b>	<b>\$ 31,059.9</b>	<b>\$ 32,025.9</b>	<b>3.1</b>	<b>\$ 66,940.6</b>	<b>\$ 68,086.3</b>	<b>1.7</b>

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



Table C-5

## Total Expenditures by Object, Fiscal Year 2004 and 2005

## ILLINOIS STATE UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 106,020.7	\$ 109,627.7	3.4 %	\$ 44,992.8	\$ 45,606.3	1.4 %	\$ 151,013.5	\$ 155,234.0	2.8 %
<i>Percent of Total</i>	75.8	76.2		37.1	37.5		57.8	58.4	
Contractual Services	13,595.6	14,509.9	6.7	37,211.6	36,047.5	(3.1)	50,807.2	50,557.4	(0.5)
<i>Percent of Total</i>	9.7	10.1		30.7	29.6		19.4	19.0	
Travel	941.6	936.5	(0.5)	1,001.9	1,200.6	19.8	1,943.5	2,137.1	10.0
<i>Percent of Total</i>	0.7	0.7		0.8	1.0		0.7	0.8	
Commodities	2,546.0	2,736.7	7.5	12,811.2	12,818.6	0.1	15,357.2	15,555.3	1.3
<i>Percent of Total</i>	1.8	1.9		10.6	10.5		5.9	5.9	
Equipment	6,129.5	6,395.4	4.3	2,907.9	2,968.7	2.1	9,037.4	9,364.1	3.6
<i>Percent of Total</i>	4.4	4.4		2.4	2.4		3.5	3.5	
Awards and Grants	1,362.7	2,297.4	68.6	11,865.3	11,843.1	(0.2)	13,228.0	14,140.5	6.9
<i>Percent of Total</i>	1.0	1.6		9.8	9.7		5.1	5.3	
Telecommunications Services	1,196.0	1,293.5	8.2	1,355.9	1,338.6	(1.3)	2,551.9	2,632.1	3.1
<i>Percent of Total</i>	0.9	0.9		1.1	1.1		1.0	1.0	
Operation of Automotive Equipment	291.9	325.0	11.3	212.0	203.4	(4.1)	503.9	528.4	4.9
<i>Percent of Total</i>	0.2	0.2		0.2	0.2		0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	1,547.5	-	(100.0)	340.4	340.2	(0.1)	1,887.9	340.2	(82.0)
<i>Percent of Total</i>	1.1	-		0.3	0.3		0.7	0.1	
Medicare	1,227.0	1,286.7	4.9	435.8	459.0	5.3	1,662.8	1,745.7	5.0
<i>Percent of Total</i>	0.9	0.9		0.4	0.4		0.6	0.7	
Permanent Improvements	1,990.3	1,458.3	(26.7)	1,824.3	2,501.4	37.1	3,814.6	3,959.7	3.8
<i>Percent of Total</i>	1.4	1.0		1.5	2.1		1.5	1.5	
Other*	-	-	-	439.3	519.3	18.2	439.3	519.3	18.2
<i>Percent of Total</i>	-	-		0.4	0.4		0.2	0.2	
Contribution to CMS Health Insurance	3,078.3	3,078.3	-	-	-	-	3,078.3	3,078.3	-
<i>Percent of Total</i>	2.2	2.1		-	-		1.2	1.2	
Debt Retirement	-	-	-	5,931.3	5,828.3	(1.7)	5,931.3	5,828.3	(1.7)
<i>Percent of Total</i>	-	-		4.9	4.8		2.3	2.2	
<b>Total</b>	<b>\$ 139,927.1</b>	<b>\$ 143,945.4</b>	<b>2.9 %</b>	<b>\$ 121,329.7</b>	<b>\$ 121,675.0</b>	<b>0.3 %</b>	<b>\$ 261,256.8</b>	<b>\$ 265,620.4</b>	<b>1.7 %</b>

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

Table C-6

Total Expenditures by Object, Fiscal Year 2004 and 2005

NORTHEASTERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 52,526.1	\$ 55,887.4	6.4 %	\$ 10,034.6	\$ 10,363.1	3.3 %	\$ 62,560.7	\$ 66,250.5	5.9 %
<i>Percent of Total</i>	76.3	77.4		25.0	24.7		57.4	58.0	
Contractual Services	7,487.4	8,915.0	19.1	9,895.3	11,814.2	19.4	17,382.7	20,729.2	19.3
<i>Percent of Total</i>	10.9	12.3		24.7	28.1		16.0	18.2	
Travel	143.7	154.5	7.5	155.9	152.5	(2.2)	299.6	307.0	2.5
<i>Percent of Total</i>	0.2	0.2		0.4	0.4		0.3	0.3	
Commodities	833.8	784.5	(5.9)	1,116.8	1,115.1	(0.2)	1,950.6	1,899.6	(2.6)
<i>Percent of Total</i>	1.2	1.1		2.8	2.7		1.8	1.7	
Equipment	2,242.3	2,489.6	11.0	634.8	649.4	2.3	2,877.1	3,139.0	9.1
<i>Percent of Total</i>	3.3	3.4		1.6	1.5		2.6	2.7	
Awards and Grants	108.1	88.1	(18.5)	10,693.7	10,741.5	0.4	10,801.8	10,829.6	0.3
<i>Percent of Total</i>	0.2	0.1		26.7	25.6		9.9	9.5	
Telecommunications Services	646.4	721.3	11.6	682.9	611.7	(10.4)	1,329.3	1,333.0	0.3
<i>Percent of Total</i>	0.9	1.0		1.7	1.5		1.2	1.2	
Operation of Automotive Equipment	14.5	9.8	(32.4)	20.0	24.3	21.5	34.5	34.1	(1.2)
<i>Percent of Total</i>	0.0	0.0		0.0	0.1		0.0	0.0	
Electronic Data Processing	432.0	539.2	24.8	265.6	360.6	35.8	697.6	899.8	29.0
<i>Percent of Total</i>	0.6	0.7		0.7	0.9		0.6	0.8	
Refunds/Lapsed Funds	777.8	23.9	(96.9)	-	22.0	-	777.8	45.9	(94.1)
<i>Percent of Total</i>	1.1	0.0		-	0.1		0.7	0.0	
Medicare	639.6	689.8	7.8	224.5	241.5	7.6	864.1	931.3	7.8
<i>Percent of Total</i>	0.9	1.0		0.6	0.6		0.8	0.8	
Permanent Improvements	1,857.9	786.2	(57.7)	434.1	429.1	(1.2)	2,292.0	1,215.3	(47.0)
<i>Percent of Total</i>	2.7	1.1		1.1	1.0		2.1	1.1	
Other*	94.1	55.5	(41.0)	5,383.4	4,777.5	(11.3)	5,477.5	4,833.0	(11.8)
<i>Percent of Total</i>	0.1	0.1		13.4	11.4		5.0	4.2	
Contribution to CMS Health Insurance	1,072.6	1,072.6	-	517.3	684.1	32.2	1,589.9	1,756.7	10.5
<i>Percent of Total</i>	1.6	1.5		1.3	1.6		1.5	1.5	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 68,876.3</b>	<b>\$ 72,217.4</b>	<b>4.9 %</b>	<b>\$ 40,058.9</b>	<b>\$ 41,986.6</b>	<b>4.8 %</b>	<b>\$ 108,935.2</b>	<b>\$ 114,204.0</b>	<b>4.8 %</b>

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

Table C-7

## Total Expenditures by Object, Fiscal Year 2004 and 2005

## NORTHERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 133,514.9	\$ 139,131.2	4.2 %	\$ 51,136.1	\$ 52,305.5	2.3 %	\$ 184,651.0	\$ 191,436.7	3.7 %
<i>Percent of Total</i>	73.6	74.3		33.4	34.1		55.2	56.2	
Contractual Services	20,817.4	22,986.2	10.4	50,830.1	48,564.5	(4.5)	71,647.5	71,550.7	(0.1)
<i>Percent of Total</i>	11.5	12.3		33.2	31.6		21.4	21.0	
Travel	898.5	1,152.7	28.3	2,456.0	3,021.8	23.0	3,354.5	4,174.5	24.4
<i>Percent of Total</i>	0.5	0.6		1.6	2.0		1.0	1.2	
Commodities	3,221.4	3,227.4	0.2	14,848.3	15,021.9	1.2	18,069.7	18,249.3	1.0
<i>Percent of Total</i>	1.8	1.7		9.7	9.8		5.4	5.4	
Equipment	8,894.3	9,112.5	2.5	2,803.9	5,375.9	91.7	11,698.2	14,488.4	23.9
<i>Percent of Total</i>	4.9	4.9		1.8	3.5		3.5	4.3	
Awards and Grants	1,693.1	2,173.6	28.4	20,883.1	19,498.2	(6.6)	22,576.2	21,671.8	(4.0)
<i>Percent of Total</i>	0.9	1.2		13.6	12.7		6.8	6.4	
Telecommunications Services	1,205.8	1,278.1	6.0	1,829.0	1,740.3	(4.8)	3,034.8	3,018.4	(0.5)
<i>Percent of Total</i>	0.7	0.7		1.2	1.1		0.9	0.9	
Operation of Automotive Equipment	279.0	271.9	(2.5)	494.9	547.3	10.6	773.9	819.2	5.9
<i>Percent of Total</i>	0.2	0.1		0.3	0.4		0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
Refunds/Lapsed Funds	1,965.2	0.4	(100.0)	215.2	140.9	(34.5)	2,180.4	141.3	(93.5)
<i>Percent of Total</i>	1.1	0.0		0.1	0.1		0.7	0.0	
Medicare	1,980.4	2,135.5	7.8	159.3	152.7	(4.1)	2,139.7	2,288.2	6.9
<i>Percent of Total</i>	1.1	1.1		0.1	0.1		0.6	0.7	
Permanent Improvements	3,233.1	2,305.4	(28.7)	7,460.4	7,113.1	(4.7)	10,693.5	9,418.5	(11.9)
<i>Percent of Total</i>	1.8	1.2		4.9	4.6		3.2	2.8	
Other*	51.8	-	(100.0)	-	-	-	51.8	-	(100.0)
<i>Percent of Total</i>	0.0						0.0		
Contribution to CMS Health Insurance	3,541.3	3,541.3	-	-	-	-	3,541.3	3,541.3	-
<i>Percent of Total</i>	2.0	1.9					1.1	1.0	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
<b>Total</b>	<b>\$ 181,296.2</b>	<b>\$ 187,316.2</b>	<b>3.3 %</b>	<b>\$ 153,116.3</b>	<b>\$ 153,482.1</b>	<b>0.2 %</b>	<b>\$ 334,412.5</b>	<b>\$ 340,798.3</b>	<b>1.9 %</b>

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

Table C-8

Total Expenditures by Object, Fiscal Year 2004 and 2005

WESTERN ILLINOIS UNIVERSITY

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 74,241.1	\$ 76,670.3	3.3 %	\$ 21,575.9	\$ 23,688.0	9.8 %	\$ 95,817.0	\$ 100,358.3	4.7 %
<i>Percent of Total</i>	78.9	78.6		26.2	29.9		54.3	56.8	
Contractual Services	8,673.8	9,408.1	8.5	28,002.2	27,306.4	(2.5)	36,676.0	36,714.5	0.1
<i>Percent of Total</i>	9.2	9.6		34.1	34.5		20.8	20.8	
Travel	803.9	831.3	3.4	744.1	852.0	14.5	1,548.0	1,683.3	8.7
<i>Percent of Total</i>	0.9	0.9		0.9	1.1		0.9	1.0	
Commodities	1,541.7	1,594.5	3.4	2,472.3	2,467.2	(0.2)	4,014.0	4,061.7	1.2
<i>Percent of Total</i>	1.6	1.6		3.0	3.1		2.3	2.3	
Equipment	3,265.7	4,718.4	44.5	1,957.1	1,972.8	0.8	5,222.8	6,691.2	28.1
<i>Percent of Total</i>	3.5	4.8		2.4	2.5		3.0	3.8	
Awards and Grants	544.8	533.5	(2.1)	10,414.3	12,181.9	17.0	10,959.1	12,715.4	16.0
<i>Percent of Total</i>	0.6	0.5		12.7	15.4		6.2	7.2	
Telecommunications Services	571.2	540.7	(5.3)	1,017.8	902.3	(11.3)	1,589.0	1,443.0	(9.2)
<i>Percent of Total</i>	0.6	0.6		1.2	1.1		0.9	0.8	
Operation of Automotive Equipment	84.6	115.8	36.9	198.5	241.2	21.5	283.1	357.0	26.1
<i>Percent of Total</i>	0.1	0.1		0.2	0.3		0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	1,082.8	-	(100.0)	-	-	-	1,082.8	-	(100.0)
<i>Percent of Total</i>	1.2	-		-	-		0.6	-	
Medicare	698.9	749.6	7.3	265.3	241.3	(9.0)	964.2	990.9	2.8
<i>Percent of Total</i>	0.7	0.8		0.3	0.3		0.5	0.6	
Permanent Improvements	810.6	674.1	(16.8)	331.9	590.8	78.0	1,142.5	1,264.9	10.7
<i>Percent of Total</i>	0.9	0.7		0.4	0.7		0.6	0.7	
Other*	-	-	-	14,288.6	5,286.2	(63.0)	14,288.6	5,286.2	(63.0)
<i>Percent of Total</i>	-	-		17.4	6.7		8.1	3.0	
Contribution to CMS Health Insurance	1,744.8	1,744.8	-	966.6	1,021.4	5.7	2,711.4	2,766.2	2.0
<i>Percent of Total</i>	1.9	1.8		1.2	1.3		1.5	1.6	
Debt Retirement	-	-	-	-	2,506.6	-	-	2,506.6	-
<i>Percent of Total</i>	-	-		-	3.2		-	1.4	
<b>Total</b>	<b>\$ 94,063.9</b>	<b>\$ 97,581.1</b>	<b>3.7 %</b>	<b>\$ 82,234.6</b>	<b>\$ 79,258.1</b>	<b>(3.6) %</b>	<b>\$ 176,298.5</b>	<b>\$ 176,839.2</b>	<b>0.3 %</b>

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

Table C-9

**Total Expenditures by Object, Fiscal Year 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY SYSTEM TOTAL**

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 250,998.8	\$ 260,548.9	3.8 %	\$ 101,059.7	\$ 108,795.5	7.7 %	\$ 352,058.5	\$ 369,344.4	4.9 %
<i>Percent of Total</i>	73.0	74.6		37.1	37.9		57.1	58.0	
Contractual Services	39,877.5	38,237.2	(4.1)	83,390.3	81,804.1	(1.9)	123,267.8	120,041.3	(2.6)
<i>Percent of Total</i>	11.6	10.9		30.7	28.5		20.0	18.9	
Travel	2,986.4	3,094.0	3.6	3,409.2	3,453.0	1.3	6,395.6	6,547.0	2.4
<i>Percent of Total</i>	0.9	0.9		1.3	1.2		1.0	1.0	
Commodities	6,133.5	6,079.5	(0.9)	17,767.3	16,043.9	(9.7)	23,900.8	22,123.4	(7.4)
<i>Percent of Total</i>	1.8	1.7		6.5	5.6		3.9	3.5	
Equipment	17,030.8	16,112.9	(5.4)	6,903.6	7,379.3	6.9	23,934.4	23,492.2	(1.8)
<i>Percent of Total</i>	5.0	4.6		2.5	2.6		3.9	3.7	
Awards and Grants	5,734.3	5,738.1	0.1	34,648.6	35,352.6	2.0	40,382.9	41,090.7	1.8
<i>Percent of Total</i>	1.7	1.6		12.7	12.3		6.6	6.5	
Telecommunications Services	3,022.0	2,812.5	(6.9)	2,985.0	3,494.5	17.1	6,007.0	6,307.0	5.0
<i>Percent of Total</i>	0.9	0.8		1.1	1.2		1.0	1.0	
Operation of Automotive Equipment	1,137.8	1,042.8	(8.3)	954.5	1,138.4	19.3	2,092.3	2,181.2	4.2
<i>Percent of Total</i>	0.3	0.3		0.4	0.4		0.3	0.3	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	3,758.1	24.0	(99.4)	363.4	201.7	(44.5)	4,121.5	225.7	(94.5)
<i>Percent of Total</i>	1.1	0.0		0.1	0.1		0.7	0.0	
Medicare	3,607.1	3,835.0	6.3	391.3	635.0	62.3	3,998.4	4,470.0	11.8
<i>Percent of Total</i>	1.0	1.1		0.1	0.2		0.6	0.7	
Permanent Improvements	3,927.5	6,276.3	59.8	7,755.1	6,922.2	(10.7)	11,682.6	13,198.5	13.0
<i>Percent of Total</i>	1.1	1.8		2.9	2.4		1.9	2.1	
Other*	320.9	293.0	(8.7)	2,371.8	11,685.1	392.7	2,692.7	11,978.1	344.8
<i>Percent of Total</i>	0.1	0.1		0.9	4.1		0.4	1.9	
Contribution to CMS Health Insurance	5,505.0	5,374.6	(2.4)	1,530.4	1,666.3	8.9	7,035.4	7,040.9	0.1
<i>Percent of Total</i>	1.6	1.5		0.6	0.6		1.1	1.1	
Debt Retirement	-	-	-	8,508.5	8,313.2	(2.3)	8,508.5	8,313.2	(2.3)
<i>Percent of Total</i>	-	-		3.1	2.9		1.4	1.3	
<b>Total</b>	<b>\$ 344,039.7</b>	<b>\$ 349,468.8</b>	<b>1.6 %</b>	<b>\$ 272,038.7</b>	<b>\$ 286,884.8</b>	<b>5.5 %</b>	<b>\$ 616,078.4</b>	<b>\$ 636,353.6</b>	<b>3.3 %</b>

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

Table C-10

**Total Expenditures by Object, Fiscal Year 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY, CARBONDALE**

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 133,408.8	\$ 137,846.4	3.3 %	\$ 47,748.0	\$ 50,741.9	6.3 %	\$ 181,156.8	\$ 188,588.3	4.1 %
<i>Percent of Total</i>	72.0	73.6		33.9	34.2		55.6	56.2	
Contractual Services	20,142.8	19,934.0	(1.0)	52,116.4	49,718.2	(4.6)	72,259.2	69,652.2	(3.6)
<i>Percent of Total</i>	10.9	10.6		37.0	33.5		22.2	20.8	
Travel	1,110.6	1,262.6	13.7	2,197.8	2,310.4	5.1	3,308.4	3,573.0	8.0
<i>Percent of Total</i>	0.6	0.7		1.6	1.6		1.0	1.1	
Commodities	3,499.5	3,430.1	(2.0)	5,707.0	10,081.3	76.6	9,206.5	13,511.4	46.8
<i>Percent of Total</i>	1.9	1.8		4.1	6.8		2.8	4.0	
Equipment	10,424.4	9,506.8	(8.8)	3,666.0	4,507.5	23.0	14,090.4	14,014.3	(0.5)
<i>Percent of Total</i>	5.6	5.1		2.6	3.0		4.3	4.2	
Awards and Grants	4,112.7	3,790.5	(7.8)	21,281.2	21,053.1	(1.1)	25,393.9	24,843.6	(2.2)
<i>Percent of Total</i>	2.2	2.0		15.1	14.2		7.8	7.4	
Telecommunications Services	1,353.9	1,243.0	(8.2)	1,316.1	1,564.0	18.8	2,670.0	2,807.5	5.1
<i>Percent of Total</i>	0.7	0.7		0.9	1.1		0.8	0.8	
Operation of Automotive Equipment	851.7	748.3	(12.1)	629.4	752.2	19.5	1,481.1	1,500.5	1.3
<i>Percent of Total</i>	0.5	0.4		0.4	0.5		0.5	0.4	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	2,227.2	23.9	(98.9)	363.4	201.7	(44.5)	2,590.6	225.6	(91.3)
<i>Percent of Total</i>	1.2	0.0		0.3	0.1		0.8	0.1	
Medicare	1,754.9	1,996.3	13.8	255.7	278.3	8.8	2,010.6	2,274.6	13.1
<i>Percent of Total</i>	0.9	1.1		0.2	0.2		0.6	0.7	
Permanent Improvements	3,155.5	4,442.3	40.8	4,758.7	6,237.8	31.1	7,914.2	10,680.1	34.9
<i>Percent of Total</i>	1.7	2.4		3.4	4.2		2.4	3.2	
Other*	320.9	282.9	(11.8)	-	-	-	320.9	282.9	(11.8)
<i>Percent of Total</i>	0.2	0.2		-	-		0.1	0.1	
Contribution to CMS Health Insurance	2,805.6	2,683.5	(4.4)	788.8	910.9	15.5	3,594.4	3,594.4	0.0
<i>Percent of Total</i>	1.5	1.4		0.6	0.6		1.1	1.1	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 185,168.5</b>	<b>\$ 187,191.1</b>	<b>1.1 %</b>	<b>\$ 140,828.5</b>	<b>\$ 148,357.3</b>	<b>5.3 %</b>	<b>\$ 325,997.0</b>	<b>\$ 335,548.4</b>	<b>2.9 %</b>

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

Table C-11

Total Expenditures by Object, Fiscal Year 2004 and 2005

SOUTHERN ILLINOIS UNIVERSITY, CARBONDALE/COST RECOVERY PROGRAMS

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 6,551.5	\$ 6,885.2	5.1	\$ -	\$ -	-	\$ 6,551.5	\$ 6,885.2	5.1
<i>Percent of Total</i>	71.2	75.5	11.7	-	-	-	71.2	75.5	11.7
Contractual Services	484.6	541.3	11.7	-	-	-	484.6	541.3	11.7
<i>Percent of Total</i>	5.3	5.9	(19.4)	-	-	-	5.3	5.9	(19.4)
Travel	918.4	739.9	(19.4)	-	-	-	918.4	739.9	(19.4)
<i>Percent of Total</i>	10.0	8.1	12.7	-	-	-	10.0	8.1	12.7
Commodities	184.2	207.6	12.7	-	-	-	184.2	207.6	12.7
<i>Percent of Total</i>	2.0	2.3	(53.3)	-	-	-	2.0	2.3	(53.3)
Equipment	658.4	307.6	(53.3)	-	-	-	658.4	307.6	(53.3)
<i>Percent of Total</i>	7.2	3.4	-	-	-	-	7.2	3.4	-
Awards and Grants	-	3.2	-	-	-	-	-	3.2	-
<i>Percent of Total</i>	-	0.0	-	-	-	-	-	0.0	-
Telecommunications Services	141.7	151.0	6.6	-	-	-	141.7	151.0	6.6
<i>Percent of Total</i>	1.5	1.7	(9.7)	-	-	-	1.5	1.7	(9.7)
Operation of Automotive Equipment	11.3	10.2	(9.7)	-	-	-	11.3	10.2	(9.7)
<i>Percent of Total</i>	0.1	0.1	-	-	-	-	0.1	0.1	-
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-	-	-
Refunds/Lapsed Funds	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-	-	-
Medicare	127.4	143.1	12.3	-	-	-	127.4	143.1	12.3
<i>Percent of Total</i>	1.4	1.6	-	-	-	-	1.4	1.6	-
Permanent Improvements	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	10.1	-	-	-	-	-	10.1	-
Other*	-	0.1	-	-	-	-	-	0.1	-
<i>Percent of Total</i>	-	124.0	-	-	-	-	-	124.0	-
Contribution to CMS Health Insurance	124.0	124.0	-	-	-	-	124.0	124.0	-
<i>Percent of Total</i>	1.3	1.4	-	-	-	-	1.3	1.4	-
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 9,201.5</b>	<b>\$ 9,123.2</b>	<b>(0.9)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 9,201.5</b>	<b>\$ 9,123.2</b>	<b>(0.9)</b>

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

Table C-12

Total Expenditures by Object, Fiscal Year 2004 and 2005

SOUTHERN ILLINOIS UNIVERSITY, SCHOOL OF MEDICINE

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 32,685.2	\$ 33,675.2	3.0 %	\$ 30,945.6	\$ 33,881.7	9.5 %	\$ 63,630.8	\$ 67,556.9	6.2 %
<i>Percent of Total</i>	73.1	77.1		60.4	57.7		66.3	66.0	
Contractual Services	6,237.7	4,489.6	(28.0)	14,034.6	18,046.1	28.6	20,272.3	22,535.7	11.2
<i>Percent of Total</i>	13.9	10.3		27.4	30.7		21.1	22.0	
Travel	178.2	220.3	23.6	515.4	527.7	2.4	693.6	748.0	7.8
<i>Percent of Total</i>	0.4	0.5		1.0	0.9		0.7	0.7	
Commodities	801.5	689.8	(13.9)	2,961.2	2,872.4	(3.0)	3,762.7	3,562.2	(5.3)
<i>Percent of Total</i>	1.8	1.6		5.8	4.9		3.9	3.5	
Equipment	1,702.9	1,663.0	(2.3)	1,216.7	1,248.0	2.6	2,919.6	2,911.0	(0.3)
<i>Percent of Total</i>	3.8	3.8		2.4	2.1		3.0	2.8	
Awards and Grants	895.7	889.8	(0.7)	517.1	562.6	8.8	1,412.8	1,452.4	2.8
<i>Percent of Total</i>	2.0	2.0		1.0	1.0		1.5	1.4	
Telecommunications Services	430.4	328.0	(23.8)	529.6	801.9	51.4	960.0	1,129.9	17.7
<i>Percent of Total</i>	1.0	0.8		1.0	1.4		1.0	1.1	
Operation of Automotive Equipment	36.5	30.7	(15.9)	15.2	13.6	(10.5)	51.7	44.3	(14.3)
<i>Percent of Total</i>	0.1	0.1		0.0	0.0		0.1	0.0	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	312.8	0.1	(100.0)	-	-	-	312.8	0.1	(100.0)
<i>Percent of Total</i>	0.7	0.0		-	-		0.3	0.0	
Medicare	704.8	560.8	(20.4)	-	203.9	-	704.8	764.7	8.5
<i>Percent of Total</i>	1.6	1.3		-	0.3		0.7	0.7	
Permanent Improvements	-	370.1	-	49.9	128.9	158.3	49.9	499.0	900.0
<i>Percent of Total</i>	-	0.8		0.1	0.2		0.1	0.5	
Other*	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Contribution to CMS Health Insurance	756.9	737.4	(2.6)	442.5	462.0	4.4	1,199.4	1,199.4	-
<i>Percent of Total</i>	1.7	1.7		0.9	0.8		1.2	1.2	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 44,742.6</b>	<b>\$ 43,654.8</b>	<b>(2.4) %</b>	<b>\$ 51,227.8</b>	<b>\$ 58,748.8</b>	<b>14.7 %</b>	<b>\$ 95,970.4</b>	<b>102,403.6</b>	<b>6.7 %</b>

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



Table C-13

**Total Expenditures by Object, Fiscal Year 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY, EDWARDSVILLE**

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 76,800.1	\$ 80,566.6	4.9 %	\$ 21,589.4	\$ 23,409.5	8.4 %	\$ 98,389.5	\$ 103,976.1	5.7 %
<i>Percent of Total</i>	74.6	74.9		27.6	30.1		54.3	56.1	
Contractual Services	12,840.5	13,105.5	2.1	16,837.9	13,473.1	(20.0)	29,678.4	26,578.6	(10.4)
<i>Percent of Total</i>	12.5	12.2		21.6	17.3		16.4	14.3	
Travel	751.7	840.3	11.8	688.1	597.1	(13.2)	1,439.8	1,437.4	(0.2)
<i>Percent of Total</i>	0.7	0.8		0.9	0.8		0.8	0.8	
Commodities	1,621.1	1,725.5	6.4	9,083.6	3,081.0	(66.1)	10,704.7	4,806.5	(55.1)
<i>Percent of Total</i>	1.6	1.6		11.6	4.0		5.9	2.6	
Equipment	4,240.8	4,606.8	8.6	2,018.7	1,613.8	(20.1)	6,259.5	6,220.6	(0.6)
<i>Percent of Total</i>	4.1	4.3		2.6	2.1		3.5	3.4	
Awards and Grants	725.9	1,054.6	45.3	12,602.3	13,314.4	5.7	13,328.2	14,369.0	7.8
<i>Percent of Total</i>	0.7	1.0		16.1	17.1		7.4	7.8	
Telecommunications Services	1,064.4	1,059.7	(0.4)	1,136.4	1,124.9	(1.0)	2,200.8	2,184.6	(0.7)
<i>Percent of Total</i>	1.0	1.0		1.5	1.4		1.2	1.2	
Operation of Automotive Equipment	222.3	241.3	8.5	308.9	370.0	19.8	531.2	611.3	15.1
<i>Percent of Total</i>	0.2	0.2		0.4	0.5		0.3	0.3	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	1,168.2	-	(100.0)	-	-	-	1,168.2	-	(100.0)
Refunds/Lapsed Funds	1.1	-		-	-		0.6	-	
<i>Percent of Total</i>	1,001.6	1,114.2	11.2	135.6	152.8	12.7	1,137.2	1,267.0	11.4
Medicare	1.0	1.0		0.2	0.2		0.6	0.7	
<i>Percent of Total</i>	772.0	1,463.9	89.6	2,946.5	555.5	(81.1)	3,718.5	2,019.4	(45.7)
Permanent Improvements	0.7	1.4		3.8	0.7		2.1	1.1	
<i>Percent of Total</i>	-	-	-	1,961.5	11,369.7	479.6	1,961.5	11,369.7	479.6
Other*	-	-	-	2.5	14.6		1.1	6.1	
<i>Percent of Total</i>	1,788.4	1,799.6	0.6	292.6	287.5	(1.7)	2,081.0	2,087.1	0.3
Contribution to CMS Health Insurance	1.7	1.7		0.4	0.4		1.1	1.1	
<i>Percent of Total</i>	-	-	-	8,508.5	8,313.2	(2.3)	8,508.5	8,313.2	(2.3)
Debt Retirement	-	-	-	10.9	10.7		4.7	4.5	
<i>Percent of Total</i>	<b>\$ 102,997.0</b>	<b>\$ 107,578.0</b>	<b>4.4 %</b>	<b>\$ 78,110.0</b>	<b>\$ 77,662.5</b>	<b>(0.6) %</b>	<b>\$ 181,107.0</b>	<b>\$ 185,240.5</b>	<b>2.3 %</b>
<b>Total</b>									

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

Table C-14

**Total Expenditures by Object, Fiscal Year 2004 and 2005**  
**SOUTHERN ILLINOIS UNIVERSITY, SYSTEM OFFICE**

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 1,533.2	\$ 1,575.5	1.4 %	\$ 776.7	\$ 762.4	(1.8) %	\$ 2,329.9	\$ 2,337.9	0.3 %
<i>Percent of Total</i>	80.5	82.0		41.5	36.0		61.3	57.9	
Contractual Services	171.9	166.8	(3.0)	401.4	566.7	41.2	573.3	733.5	27.9
<i>Percent of Total</i>	8.9	8.7		21.4	26.8		15.1	18.2	
Travel	27.5	30.9	12.4	7.9	17.8	125.3	35.4	48.7	37.6
<i>Percent of Total</i>	1.4	1.6		0.4	0.8		0.9	1.2	
Commodities	27.2	26.5	(2.6)	15.5	9.2	(40.6)	42.7	35.7	(16.4)
<i>Percent of Total</i>	1.4	1.4		0.8	0.4		1.1	0.9	
Equipment	4.3	28.7	567.4	2.2	10.0	354.5	6.5	38.7	495.4
<i>Percent of Total</i>	0.2	1.5		0.1	0.5		0.2	1.0	
Awards and Grants	-	-	-	248.0	422.5	70.4	248.0	422.5	70.4
<i>Percent of Total</i>	-	-		13.2	20.0		6.5	10.5	
Telecommunications Services	31.6	30.3	(4.1)	2.9	3.7	27.6	34.5	34.0	(1.4)
<i>Percent of Total</i>	1.6	1.6		0.2	0.2		0.9	0.8	
Operation of Automotive Equipment	16.0	12.3	(23.1)	1.0	2.6	160.0	17.0	14.9	(12.4)
<i>Percent of Total</i>	0.8	0.6		0.1	0.1		0.4	0.4	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	49.9	-	(100.0)	-	-	-	49.9	-	(100.0)
<i>Percent of Total</i>	2.6	-		-	-		1.3	-	
Medicare	18.4	20.6	12.0	-	-	-	18.4	20.6	12.0
<i>Percent of Total</i>	1.0	1.1		-	-		0.5	0.5	
Permanent Improvements	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Other*	-	-	-	410.3	315.4	(23.1)	410.3	315.4	(23.1)
<i>Percent of Total</i>	-	-		21.9	14.9		10.8	7.8	
Contribution to CMS Health Insurance	30.1	30.1	-	6.5	5.9	(9.2)	36.6	36.0	(1.6)
<i>Percent of Total</i>	1.6	1.6		0.3	0.3		1.0	0.9	
Debt Retirement	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
<b>Total</b>	<b>\$ 1,930.1</b>	<b>\$ 1,921.7</b>	<b>(0.4) %</b>	<b>\$ 1,872.4</b>	<b>\$ 2,116.2</b>	<b>13.0 %</b>	<b>\$ 3,802.5</b>	<b>\$ 4,037.9</b>	<b>6.2 %</b>

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

Table C-15

Total Expenditures by Object, Fiscal Year 2004 and 2005

UNIVERSITY OF ILLINOIS

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 820,355.2	\$ 850,721.8	3.7 %	\$ 696,092.9	\$ 727,616.9	4.5 %	\$ 1,516,428.1	\$ 1,578,338.7	4.1 %
<i>Percent of Total</i>	76.0	75.0		39.7	38.3		53.6	52.0	
Contractual Services	120,757.1	143,449.2	18.8	473,332.0	521,589.5	10.2	594,089.1	665,038.7	11.9
<i>Percent of Total</i>	11.2	12.7		27.0	27.5		21.0	21.9	
Travel	3,222.3	3,371.6	4.6	31,160.5	32,667.8	4.8	34,382.8	36,039.4	4.8
<i>Percent of Total</i>	0.3	0.3		1.8	1.7		1.2	1.2	
Commodities	14,433.2	17,187.7	19.1	153,789.4	161,221.7	4.8	168,222.6	178,409.4	6.1
<i>Percent of Total</i>	1.3	1.5		8.8	8.5		5.9	5.9	
Equipment	23,921.9	26,362.0	10.2	83,063.6	95,285.7	14.7	106,985.5	121,647.7	13.7
<i>Percent of Total</i>	2.2	2.3		4.7	5.0		3.8	4.0	
Awards and Grants	26,326.7	29,416.7	11.7	84,651.6	87,364.0	3.2	110,978.3	116,780.7	5.2
<i>Percent of Total</i>	2.4	2.6		4.8	4.6		3.9	3.9	
Telecommunications Services	8,009.9	8,781.0	9.6	23,554.9	23,298.3	(1.1)	31,564.8	32,079.3	1.6
<i>Percent of Total</i>	0.7	0.8		1.3	1.2		1.1	1.1	
Operation of Automotive Equipment	1,791.2	1,394.5	(22.1)	2,273.2	2,385.0	4.9	4,064.4	3,779.5	(7.0)
<i>Percent of Total</i>	0.2	0.1		0.1	0.1		0.1	0.1	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	12,338.4	7.2	(99.9)	-	-	-	12,338.4	7.2	(99.9)
<i>Percent of Total</i>	1.1	0.0		-	-		0.4	0.0	
Medicare	10,270.9	10,665.9	3.8	8,768.0	9,163.6	4.5	19,038.9	19,829.5	4.2
<i>Percent of Total</i>	1.0	0.9		0.5	0.5		0.7	0.7	
Permanent Improvements	360.0	3,751.6	942.1	7,226.3	8,158.5	12.9	7,586.3	11,910.1	57.0
<i>Percent of Total</i>	0.0	0.3		0.4	0.4		0.3	0.4	
Other*	12,994.8	13,695.9	5.4	136,321.1	177,727.3	30.4	149,315.9	191,423.2	28.2
<i>Percent of Total</i>	1.2	1.2		7.8	9.4		5.3	6.3	
Contribution to CMS Health Insurance	24,893.2	24,893.2	-	-	-	-	24,893.2	24,893.2	-
<i>Percent of Total</i>	2.3	2.2		-	-		0.9	0.8	
Debt Retirement	-	-	-	51,024.8	52,432.8	2.8	51,024.8	52,432.8	2.8
<i>Percent of Total</i>	-	-		2.9	2.8		1.8	1.7	
<b>Total</b>	<b>\$ 1,079,654.8</b>	<b>\$ 1,133,698.3</b>	<b>5.0 %</b>	<b>\$ 1,751,258.3</b>	<b>\$ 1,898,911.1</b>	<b>8.4 %</b>	<b>\$ 2,830,913.1</b>	<b>\$ 3,032,609.4</b>	<b>7.1 %</b>

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

Table C-16

Total Expenditures by Object, Fiscal Year 2004 and 2005

UNIVERSITY OF ILLINOIS, CHICAGO

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 351,157.8	\$ 352,585.9	0.4 %	\$ 395,280.7	\$ 416,270.1	5.3 %	\$ 746,438.5	\$ 768,856.0	3.0 %
<i>Percent of Total</i>	79.2	76.2		42.7	41.1		54.5	52.1	
Contractual Services	43,962.5	62,058.1	41.2	250,169.1	284,773.6	13.8	294,131.6	346,831.7	17.9
<i>Percent of Total</i>	9.9	13.4		27.0	28.1		21.5	23.5	
Travel	853.1	1,007.2	18.1	8,611.5	9,137.4	6.1	9,464.6	10,144.6	7.2
<i>Percent of Total</i>	0.2	0.2		0.9	0.9		0.7	0.7	
Commodities	5,522.1	7,912.4	43.3	102,288.4	110,020.6	7.6	107,810.5	117,933.0	9.4
<i>Percent of Total</i>	1.2	1.7		11.0	10.9		7.9	8.0	
Equipment	9,438.1	10,094.1	7.0	25,555.6	29,482.7	15.4	34,993.7	39,576.8	13.1
<i>Percent of Total</i>	2.1	2.2		2.8	2.9		2.6	2.7	
Awards and Grants	11,007.3	11,776.2	7.0	31,224.9	30,777.6	(1.4)	42,232.2	42,553.8	0.8
<i>Percent of Total</i>	2.5	2.5		3.4	3.0		3.1	2.9	
Telecommunications Services	3,441.6	3,334.8	(3.1)	9,847.6	9,139.2	(7.2)	13,289.2	12,474.0	(6.1)
<i>Percent of Total</i>	0.8	0.7		1.1	0.9		1.0	0.8	
Operation of Automotive Equipment	969.0	611.5	(36.9)	559.4	555.4	(0.7)	1,528.4	1,166.9	(23.7)
<i>Percent of Total</i>	0.2	0.1		0.1	0.1		0.1	0.1	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	4,519.9	-	(100.0)	-	-	-	4,519.9	-	(100.0)
<i>Percent of Total</i>	1.0	-		-	-		0.3	-	
Medicare	4,304.6	4,202.5	(2.4)	5,328.5	5,717.9	7.3	9,633.1	9,920.4	3.0
<i>Percent of Total</i>	1.0	0.9		0.6	0.6		0.7	0.7	
Permanent Improvements	188.1	95.5	(49.2)	4,926.6	3,178.1	(35.5)	5,114.7	3,273.6	(36.0)
<i>Percent of Total</i>	0.0	0.0		0.5	0.3		0.4	0.2	
Other*	8,261.2	9,149.2	10.7	68,386.0	86,573.2	26.6	76,647.2	95,722.4	24.9
<i>Percent of Total</i>	1.9	2.0		7.4	8.5		5.6	6.5	
Contribution to CMS Health Insurance	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Debt Retirement	-	-	-	24,194.9	27,513.2	13.7	24,194.9	27,513.2	13.7
<i>Percent of Total</i>	-	-		2.6	2.7		1.8	1.9	
<b>Total</b>	<b>\$ 443,625.3</b>	<b>\$ 462,827.4</b>	<b>4.3 %</b>	<b>\$ 926,373.2</b>	<b>\$ 1,013,139.0</b>	<b>9.4 %</b>	<b>\$ 1,369,998.5</b>	<b>1,475,966.4</b>	<b>7.7 %</b>

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

Table C-17

## Total Expenditures by Object, Fiscal Year 2004 and 2005

## UNIVERSITY OF ILLINOIS, SPRINGFIELD

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 24,272.7	\$ 24,811.3	2.2 %	\$ 6,553.9	\$ 6,241.3	(4.8) %	\$ 30,826.6	\$ 31,052.6	0.7 %
<i>Percent of Total</i>	76.0	72.7		36.8	32.7		62.0	58.4	
Contractual Services	3,855.1	5,677.8	47.3	5,994.4	5,432.7	(9.4)	9,849.5	11,110.5	12.8
<i>Percent of Total</i>	12.1	16.6		33.6	28.5		19.8	20.9	
Travel	267.1	276.3	3.4	178.1	241.3	35.5	445.2	517.6	16.3
<i>Percent of Total</i>	0.8	0.8		1.0	1.3		0.9	1.0	
Commodities	408.9	405.1	(0.9)	826.1	649.9	(21.3)	1,235.0	1,055.0	(14.6)
<i>Percent of Total</i>	1.3	1.2		4.6	3.4		2.5	2.0	
Equipment	1,223.0	1,223.6	0.0	307.8	349.8	13.6	1,530.8	1,573.4	2.8
<i>Percent of Total</i>	3.8	3.6		1.7	1.8		3.1	3.0	
Awards and Grants	689.5	708.4	2.7	2,166.2	3,229.3	49.1	2,855.7	3,937.7	37.9
<i>Percent of Total</i>	2.2	2.1		12.1	16.9		5.7	7.4	
Telecommunications Services	322.6	449.5	39.3	282.3	286.2	1.4	604.9	735.7	21.6
<i>Percent of Total</i>	1.0	1.3		1.6	1.5		1.2	1.4	
Operation of Automotive Equipment	94.3	71.1	(24.6)	45.2	55.8	23.5	139.5	126.9	(9.0)
<i>Percent of Total</i>	0.3	0.2		0.3	0.3		0.3	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
Refunds/Lapsed Funds	428.6	-	(100.0)	-	-	-	428.6	-	(100.0)
<i>Percent of Total</i>	1.3						0.9		
Medicare	302.8	344.0	13.6	104.0	82.4	(20.8)	406.8	426.4	4.8
<i>Percent of Total</i>	0.9	1.0		0.6	0.4		0.8	0.8	
Permanent Improvements	25.4	74.9	194.9	46.4	33.0	(28.9)	71.8	107.9	50.3
<i>Percent of Total</i>	0.1	0.2		0.3	0.2		0.1	0.2	
Other*	37.1	75.7	104.0	392.4	565.4	44.1	429.5	641.1	49.3
<i>Percent of Total</i>	0.1	0.2		2.2	3.0		0.9	1.2	
Contribution to CMS Health Insurance	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>									
Debt Retirement	-	-	-	935.7	1,915.8	104.7	935.7	1,915.8	104.7
<i>Percent of Total</i>				5.2	10.0		1.9	3.6	
<b>Total</b>	<b>\$ 31,927.1</b>	<b>\$ 34,117.7</b>	<b>6.9 %</b>	<b>\$ 17,832.5</b>	<b>\$ 19,082.9</b>	<b>7.0 %</b>	<b>\$ 49,759.6</b>	<b>\$ 53,200.6</b>	<b>6.9 %</b>

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

Table C-18

Total Expenditures by Object, Fiscal Year 2004 and 2005

UNIVERSITY OF ILLINOIS, URBANA/CHAMPAIGN

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 392,178.7	\$ 410,731.8	4.7	\$ 284,973.3	\$ 298,826.7	4.9	\$ 677,152.0	\$ 709,558.5	4.8
<i>Percent of Total</i>	75.5	75.0		37.3	36.5		52.8	51.9	
Contractual Services	68,324.1	75,390.6	10.3	198,784.7	205,189.2	3.2	267,108.8	280,579.8	5.0
<i>Percent of Total</i>	13.2	13.8		26.0	25.1		20.8	20.5	
Travel	2,062.0	1,850.4	(10.3)	21,745.5	22,435.2	3.2	23,807.5	24,285.6	2.0
<i>Percent of Total</i>	0.4	0.3		2.8	2.7		1.9	1.8	
Commodities	8,232.6	8,642.2	5.0	47,099.8	48,191.0	2.3	55,332.4	56,833.2	2.7
<i>Percent of Total</i>	1.6	1.6		6.2	5.9		4.3	4.2	
Equipment	13,260.8	15,008.5	13.2	54,547.8	62,071.6	13.8	67,808.6	77,080.1	13.7
<i>Percent of Total</i>	2.6	2.7		7.1	7.6		5.3	5.6	
Awards and Grants	14,629.9	16,932.1	15.7	51,243.2	53,331.9	4.1	65,873.1	70,264.0	6.7
<i>Percent of Total</i>	2.8	3.1		6.7	6.5		5.1	5.1	
Telecommunications Services	4,161.8	4,951.8	19.0	12,617.4	12,692.4	0.6	16,779.2	17,644.2	5.2
<i>Percent of Total</i>	0.8	0.9		1.7	1.6		1.3	1.3	
Operation of Automotive Equipment	727.9	652.7	(10.3)	1,563.7	1,652.7	5.7	2,291.6	2,305.4	0.6
<i>Percent of Total</i>	0.1	0.1		0.2	0.2		0.2	0.2	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	6,136.8	-	(100.0)	-	-		6,136.8	-	(100.0)
Refunds/Lapsed Funds	1.2	-		-	-		0.5	-	
<i>Percent of Total</i>	5,663.5	6,119.4	8.0	3,335.5	3,363.3	0.8	8,999.0	9,482.7	5.4
Medicare	1.1	1.1		0.4	0.4		0.7	0.7	
<i>Percent of Total</i>	146.5	3,008.9	#####	1,829.5	2,981.1	62.9	1,976.0	5,990.0	203.1
Permanent Improvements	0.0	0.5		0.2	0.4		0.2	0.4	
<i>Percent of Total</i>	3,696.5	4,178.2	13.0	60,125.3	84,984.6	41.3	63,821.8	89,162.8	39.7
Other*	0.7	0.8		7.9	10.4		5.0	6.5	
<i>Percent of Total</i>	-	-	-	-	-	-	-	-	-
Contribution to CMS Health Insurance	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-	-	25,581.2	22,690.8	(11.3)	25,581.2	22,690.8	(11.3)
Debt Retirement	-	-	-	3.4	2.8		2.0	1.7	
<i>Percent of Total</i>	\$ 519,221.1	\$ 547,466.6	5.4	\$ 763,446.9	\$ 818,410.5	7.2	\$ 1,282,668.0	\$ 1,365,877.1	6.5
<b>Total</b>									

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

Table C-19

**Total Expenditures by Object, Fiscal Year 2004 and 2005**  
**UNIVERSITY OF ILLINOIS, UNIV. ADMINISTRATION**

(\$ in thousands)

Object	State Appropriated and University Income Funds			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Personal Services	\$ 52,726.0	\$ 62,592.8	18.7 %	\$ 9,285.0	\$ 6,278.8	(32.4) %	\$ 62,011.0	\$ 68,871.6	11.1 %
<i>Percent of Total</i>	62.1	70.1		21.3	13.0		48.3	50.1	
Contractual Services	4,615.4	322.7	(93.0)	18,383.8	26,194.0	42.5	22,999.2	26,516.7	15.3
<i>Percent of Total</i>	5.4	0.4		42.2	54.3		17.9	19.3	
Travel	40.1	237.7	492.8	625.4	853.9	36.5	665.5	1,091.6	64.0
<i>Percent of Total</i>	0.0	0.3		1.4	1.8		0.5	0.8	
Commodities	269.6	228.0	(15.4)	3,575.1	2,360.2	(34.0)	3,844.7	2,588.2	(32.7)
<i>Percent of Total</i>	0.3	0.3		8.2	4.9		3.0	1.9	
Equipment	-	35.8	-	2,652.4	3,381.6	27.5	2,652.4	3,417.4	28.8
<i>Percent of Total</i>	-	0.0		6.1	7.0		2.1	2.5	
Awards and Grants	-	-	-	17.3	25.2	45.7	17.3	25.2	45.7
<i>Percent of Total</i>	-	-		0.0	0.1		0.0	0.0	
Telecommunications Services	83.9	44.9	(46.5)	807.6	1,180.5	46.2	891.5	1,225.4	37.5
<i>Percent of Total</i>	0.1	0.1		1.9	2.4		0.7	0.9	
Operation of Automotive Equipment	-	59.2	-	104.9	121.1	15.4	104.9	180.3	71.9
<i>Percent of Total</i>	-	0.1		0.2	0.3		0.1	0.1	
Electronic Data Processing	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Refunds/Lapsed Funds	1,253.1	7.2	(99.4)	-	-	-	1,253.1	7.2	(99.4)
<i>Percent of Total</i>	1.5	0.0		-	-		1.0	0.0	
Medicare	-	-	-	-	-	-	-	-	-
<i>Percent of Total</i>	-	-		-	-		-	-	
Permanent Improvements	-	572.3	-	423.8	1,966.3	364.0	423.8	2,538.6	499.0
<i>Percent of Total</i>	-	0.6		1.0	4.1		0.3	1.8	
Other*	1,000.0	292.8	(70.7)	7,417.4	5,604.1	(24.4)	8,417.4	5,896.9	(29.9)
<i>Percent of Total</i>	1.2	0.3		17.0	11.6		6.6	4.3	
Contribution to CMS Health Insurance	24,893.2	24,893.2	-	-	-	-	24,893.2	24,893.2	-
<i>Percent of Total</i>	29.3	27.9		-	-		19.4	18.1	
Debt Retirement	-	-	-	313.0	313.0	-	313.0	313.0	-
<i>Percent of Total</i>	-	-		0.7	0.6		0.2	0.2	
<b>Total</b>	<b>\$ 84,881.3</b>	<b>\$ 89,286.6</b>	<b>5.2 %</b>	<b>\$ 43,605.7</b>	<b>\$ 48,278.7</b>	<b>10.7 %</b>	<b>\$ 128,487.0</b>	<b>\$ 137,565.3</b>	<b>7.1 %</b>

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





**APPENDIX D**

**TOTAL EXPENDITURES BY FUNCTION IN FISCAL YEARS 2004 AND 2005**

**ILLINOIS PUBLIC UNIVERSITIES**



Table D-1

## Total Expenditures by Function, Fiscal Years 2004 and 2005

## TOTAL, PUBLIC UNIVERSITIES

SubFunction/Function	State Appropriated and University Income Funds.			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Instrucon (Degree-Related)*	\$ 723,355.4	\$ 766,552.7	6.0 %	\$ 170,379.8	\$ 182,429.2	7.1 %	\$ 893,735.2	\$ 948,981.9	6.2
Req./Prep./Remedial Instrucon (Non Degree)	4,082.3	4,227.7	3.6	291.2	416.4	43.0	4,373.5	4,644.1	6.2
Departmental Research	95,370.7	105,326.0	10.4	1,168.3	1,541.2	31.9	96,539.0	106,867.2	10.7
Admissions, Registration and Records	38,985.6	40,602.6	4.1	4,078.5	5,670.8	39.0	43,064.1	46,273.4	7.5
Support for Instructional Programs	148,746.7	158,200.9	6.4	29,955.0	46,476.4	55.2	178,701.7	204,677.3	14.5
<b>INSTRUCTIONAL PROGRAMS</b>	<b>1,010,540.7</b>	<b>1,074,909.9</b>	<b>6.4</b>	<b>205,872.8</b>	<b>236,534.0</b>	<b>14.9</b>	<b>1,216,413.5</b>	<b>1,311,443.9</b>	<b>7.8</b>
<i>Percent of Total</i>	48.5	49.7	8.1	8.7	26.2	26.2	26.2	26.9	26.9
<b>ORGANIZED RESEARCH</b>	<b>96,527.9</b>	<b>103,873.2</b>	<b>7.6</b>	<b>595,782.2</b>	<b>619,901.9</b>	<b>4.0</b>	<b>692,310.1</b>	<b>723,775.1</b>	<b>4.5</b>
<i>Percent of Total</i>	4.6	4.8	23.3	22.8	14.9	14.9	14.9	14.8	14.8
Direct Patient Care	12,014.5	12,509.2	4.1	49,359.5	59,563.0	20.7	61,374.0	72,072.2	17.4
Community Education	10,198.2	9,900.5	(2.9)	48,924.6	52,343.7	7.0	59,122.8	62,244.2	5.3
Support for Public Service Programs	3,425.8	3,759.8	9.7	14,943.8	13,029.1	(12.8)	18,369.6	16,788.9	(8.6)
Other Public Service**	42,720.8	44,697.6	4.6	213,165.1	231,807.3	8.7	255,885.9	276,504.9	8.1
<b>PUBLIC SERVICE</b>	<b>68,359.3</b>	<b>70,867.1</b>	<b>3.7</b>	<b>326,393.0</b>	<b>356,743.1</b>	<b>9.3</b>	<b>394,752.3</b>	<b>427,610.2</b>	<b>8.3</b>
<i>Percent of Total</i>	3.3	3.3	12.8	13.1	8.5	8.5	8.5	8.8	8.8
Academic Administration	78,272.6	78,342.3	0.1	35,368.7	41,347.4	16.9	113,641.3	119,689.7	5.3
Library Services	99,535.9	101,235.5	1.7	10,454.9	11,353.5	8.6	109,990.8	112,589.0	2.4
Museums and Galleries	2,745.0	2,856.8	4.1	2,328.6	849.2	(63.5)	5,073.6	3,706.0	(27.0)
Hospital and Patient Services	61,434.4	60,630.4	(1.3)	358,036.1	400,441.2	11.8	419,470.5	461,071.6	9.9
Academic Support Not Elsewhere Classified	17,179.1	20,686.2	20.4	28,313.3	32,053.2	13.2	45,492.4	52,739.4	15.9
<b>ACADEMIC SUPPORT</b>	<b>259,167.0</b>	<b>263,751.2</b>	<b>1.8</b>	<b>434,501.6</b>	<b>486,044.5</b>	<b>11.9</b>	<b>693,668.6</b>	<b>749,795.7</b>	<b>8.1</b>
<i>Percent of Total</i>	12.4	12.2	17.0	17.9	15.0	15.0	15.0	15.4	15.4
Financial Aid Administration	12,222.3	12,399.3	1.4	4,320.0	4,824.3	11.7	16,542.3	17,223.6	4.1
Financial Assistance	34,941.3	39,338.6	12.6	179,166.8	176,504.9	(1.5)	214,108.1	215,843.5	0.8
Intercollegiate Athletics	5,439.1	5,572.0	2.4	78,735.3	81,632.3	3.7	84,174.4	87,204.3	3.6
Student Services Administration	11,302.4	11,538.5	2.1	5,945.5	6,482.2	9.0	17,247.9	18,020.7	4.5
Other Student Services***	28,156.4	28,866.7	2.5	71,321.6	84,286.1	18.2	99,478.0	113,152.8	13.7
<b>STUDENT SERVICES</b>	<b>92,061.5</b>	<b>97,715.1</b>	<b>6.1</b>	<b>339,489.2</b>	<b>353,729.8</b>	<b>4.2</b>	<b>431,550.7</b>	<b>451,444.9</b>	<b>4.6</b>
<i>Percent of Total</i>	4.4	4.5	13.3	13.0	9.3	9.3	9.3	9.2	9.2

Table D-1

Total Expenditures by Function, Fiscal Years 2004 and 2005

TOTAL, PUBLIC UNIVERSITIES

SubFunction/Function	State Appropriated and University Income Funds.			Other Non-Appropriated Funds			Total Funds		
	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change	FY2004	FY2005	Percent Change
Executive Management	41,503.4	41,293.5	(0.5)	9,034.1	10,955.7	21.3	50,537.5	52,249.2	3.4
Financial Management and Operations	30,871.1	31,577.7	2.3	11,101.1	16,536.7	49.0	41,972.2	48,114.4	14.6
General Administrative and Logistical Services	77,350.2	81,123.3	4.9	29,489.9	44,060.2	49.4	106,840.1	125,183.5	17.2
Faculty and Staff Auxiliary Services	712.7	698.2	(2.0)	77.4	81.2	4.9	790.1	779.4	(1.4)
Public Relations / Development	26,553.8	27,843.4	4.9	4,383.1	3,692.3	(15.8)	30,936.9	31,535.7	1.9
<b>INSTITUTIONAL SUPPORT</b>	<b>176,991.2</b>	<b>182,536.1</b>	<b>3.1</b>	<b>54,085.6</b>	<b>75,326.1</b>	<b>39.3</b>	<b>231,076.8</b>	<b>257,862.2</b>	<b>11.6</b>
<i>Percent of Total</i>	8.5	8.4		2.1	2.8		5.0	5.3	
Superintendence	9,132.3	9,489.1	3.9	4,106.1	5,871.0	43.0	13,238.4	15,360.1	16.0
Custodial and Grounds Maintenance	48,109.2	48,729.2	1.3	29,472.9	32,911.4	11.7	77,582.1	81,640.6	5.2
Repairs / Maintenance	45,498.3	49,868.0	9.6	46,198.3	51,458.5	11.4	91,696.6	101,326.5	10.5
Utility Support	36,151.0	23,998.1	(33.6)	13,680.4	23,890.8	74.6	49,831.4	47,888.9	(3.9)
Permanent Improvements	20,975.0	19,908.3	(5.1)	36,592.7	23,620.7	(35.4)	57,567.7	43,529.0	(24.4)
Other O&M Activities***	133,708.6	154,281.0	15.4	45,073.6	46,241.5	2.6	178,782.2	200,522.5	12.2
<b>O &amp; M OF PHYSICAL PLANT</b>	<b>293,574.4</b>	<b>306,273.7</b>	<b>4.3</b>	<b>175,124.0</b>	<b>183,993.9</b>	<b>5.1</b>	<b>468,698.4</b>	<b>490,267.6</b>	<b>4.6</b>
<i>Percent of Total</i>	14.1	14.2		6.9	6.8		10.1	10.0	
Housing Services	-	-	-	132,801.9	122,386.1	(7.8)	132,801.9	122,386.1	(7.8)
Food Services	-	-	-	50,221.2	53,426.9	6.4	50,221.2	53,426.9	6.4
Other Independent Operations****	439.2	448.8	2.2	224,097.7	213,846.6	(4.6)	224,536.9	214,295.4	(4.6)
<b>INDEPENDENT OPERATIONS</b>	<b>439.2</b>	<b>448.8</b>	<b>2.2</b>	<b>407,120.8</b>	<b>389,659.6</b>	<b>(4.3)</b>	<b>407,560.0</b>	<b>390,108.4</b>	<b>(4.3)</b>
<i>Percent of Total</i>	0.0	0.0		15.9	14.3		8.8	8.0	
Refunds/Lapsed Funds	23,684.9	55.7	(99.8)	922.4	704.8	(23.6)	24,607.3	760.5	(96.9)
<i>Percent of Total</i>	1.1	0.0		0.0	0.0		0.5	0.0	
CMS Group Health Insurance	42,782.6	42,649.5	(0.3)	3,460.4	4,735.2	36.8	46,243.0	47,384.7	2.5
<i>Percent of Total</i>	2.1	2.0		0.1	0.2		1.0	1.0	
Medicare	20,122.1	21,166.9	5.2	10,011.3	11,243.4	12.3	30,133.4	32,410.3	7.6
<i>Percent of Total</i>	1.0	1.0		0.4	0.4		0.6	0.7	
<b>TOTAL</b>	<b>\$ 2,084,250.8</b>	<b>\$ 2,164,247.2</b>	<b>3.8 %</b>	<b>\$ 2,552,763.3</b>	<b>\$ 2,718,616.3</b>	<b>6.5 %</b>	<b>\$ 4,637,014.1</b>	<b>\$ 4,882,863.5</b>	<b>5.3</b>

\* General Academic and Vocational/Technical Instruction.

\*\* Includes Public Broadcast Services, Community Service, and Cooperative Extension Services.

\*\*\* Includes Social and Cultural Development, Student Health & Medical Services, and Counseling and Career Services.

\*\*\*\* Includes Security, Fire Protection, Transportation, Rental of Space, and Support for Auxiliary Enterprises.

\*\*\*\*\* Includes Retail Services/Concessions, Student Unions and Centers, and Specialized Services.

Table D-2

## Total Expenditures by Function, Fiscal Years 2004 and 2005

## CHICAGO STATE UNIVERSITY

SubFunction/Function	State Appropriated and University Income Funds.				Other Non-Appropriated Funds				Total Funds					
	FY2004		FY2005		FY2004		FY2005		FY2004		FY2005		Percent Change	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%		
Instruction (Degree-Related)*	20,794.2	3.0	21,414.2	9.4	2,380.4	2,790.2	23,174.6	2,790.2	23,174.6	17.2	24,204.4	4.4		
Req./Prep./Remedial Instruction (Non Degree)	669.5		732.7		9.1	3.9	678.6	3.9	678.6	(57.1)	736.6	8.5		
Departmental Research	1,303.7	-	1,303.7		(2.1)	(140.6)	1,301.6	(140.6)	1,301.6	6,595.2	1,163.1	(10.6)		
Admissions, Registration and Records	1,381.0	12.0	1,546.6	(0.9)	29.7	44.8	1,410.7	44.8	1,410.7	50.8	1,591.4	12.8		
Support for Instructional Programs	4,748.2	2.8	4,707.5	(4.6)	188.1	209.4	4,936.3	209.4	4,936.3	11.3	4,916.9	(0.4)		
<b>INSTRUCTIONAL PROGRAMS</b>	<b>28,896.6</b>	<b>2.8</b>	<b>29,704.7</b>	<b>(4.6)</b>	<b>2,605.2</b>	<b>2,907.7</b>	<b>31,501.8</b>	<b>2,907.7</b>	<b>31,501.8</b>	<b>11.6</b>	<b>32,612.4</b>	<b>3.5</b>		
<i>Percent of Total</i>	50.2		51.7		7.9	8.5	34.8	8.5	34.8		35.5			
<b>ORGANIZED RESEARCH</b>	<b>1,144.7</b>	<b>14.8</b>	<b>1,313.6</b>	<b>14.8</b>	<b>1,454.4</b>	<b>1,758.0</b>	<b>2,599.1</b>	<b>1,758.0</b>	<b>2,599.1</b>	<b>20.9</b>	<b>3,071.6</b>	<b>18.2</b>		
<i>Percent of Total</i>	2.0		2.3		4.4	5.1	2.9	5.1	2.9		3.3			
Direct Patient Care	-	-	-	-	-	-	-	-	-	-	-	-		
Community Education	121.8	(37.4)	76.2	(37.4)	2,238.4	1,874.5	2,360.2	1,874.5	2,360.2	(16.3)	1,950.7	(17.4)		
Support for Public Service Programs	-	-	-	-	0.4	-	0.4	-	0.4	(100.0)	-	(100.0)		
Other Public Service**	1,834.1	(2.4)	1,789.2	(2.4)	3,288.8	4,267.8	5,122.9	4,267.8	5,122.9	29.8	6,057.0	18.2		
<b>PUBLIC SERVICE</b>	<b>1,955.9</b>	<b>(4.6)</b>	<b>1,865.4</b>	<b>(4.6)</b>	<b>5,527.6</b>	<b>6,142.3</b>	<b>7,483.5</b>	<b>6,142.3</b>	<b>7,483.5</b>	<b>11.1</b>	<b>8,007.7</b>	<b>7.0</b>		
<i>Percent of Total</i>	3.4		3.2		16.8	17.9	8.3	17.9	8.3		8.7			
Academic Administration	2,156.2	(9.0)	1,963.0	(9.0)	164.9	130.9	2,321.1	130.9	2,321.1	(20.6)	2,093.9	(9.8)		
Library Services	3,557.2	(12.0)	3,131.9	(12.0)	89.6	103.8	3,646.8	103.8	3,646.8	15.8	3,235.7	(11.3)		
Museums and Galleries	-	-	-	-	-	-	-	-	-	-	-	-		
Hospital and Patient Services	-	-	-	-	-	-	-	-	-	-	-	-		
Academic Support Not Elsewhere Classified	-	-	-	-	655.9	1,081.0	655.9	1,081.0	655.9	64.8	1,081.0	64.8		
<b>ACADEMIC SUPPORT</b>	<b>5,713.4</b>	<b>(10.8)</b>	<b>5,094.9</b>	<b>(10.8)</b>	<b>910.4</b>	<b>1,315.7</b>	<b>6,623.8</b>	<b>1,315.7</b>	<b>6,623.8</b>	<b>44.5</b>	<b>6,410.6</b>	<b>(3.2)</b>		
<i>Percent of Total</i>	9.9		8.9		2.8	3.8	7.3	3.8	7.3		7.0			
Financial Aid Administration	866.2	0.5	870.9	(63.6)	53.3	22.3	919.5	22.3	919.5	(58.2)	893.2	(2.9)		
Financial Assistance	24.7	(10.8)	9.0	(10.8)	11,613.0	11,965.6	11,637.7	11,965.6	11,637.7	3.0	11,974.6	2.9		
Intercollegiate Athletics	598.6	(10.0)	534.0	(10.0)	1,665.2	1,552.8	2,263.8	1,552.8	2,263.8	(6.7)	2,086.8	(7.8)		
Student Services Administration	394.0	(3.2)	354.7	(3.2)	209.8	185.9	603.8	185.9	603.8	(11.4)	540.6	(10.5)		
Other Student Services***	1,164.6	(5.0)	1,127.8	(5.0)	2,800.9	2,635.7	3,965.5	2,635.7	3,965.5	(5.9)	3,763.5	(5.1)		
<b>STUDENT SERVICES</b>	<b>3,048.1</b>	<b>(5.0)</b>	<b>2,896.4</b>	<b>(5.0)</b>	<b>16,342.2</b>	<b>16,362.3</b>	<b>19,390.3</b>	<b>16,362.3</b>	<b>19,390.3</b>	<b>0.1</b>	<b>19,258.7</b>	<b>(0.7)</b>		
<i>Percent of Total</i>	5.3		5.0		49.6	47.6	21.4	47.6	21.4		21.0			

(\$ in thousands)





















































































































