

WESTERN ILLINOIS UNIVERSITY  
BOARD OF TRUSTEES

September 28, 2018

Resolution No. 18.9/3  
FY201

## Fiscal Year 2019 All-Funds Budget

To ensure full budgetary disclosure within Illinois public universities, the Illinois Board of Higher Education requires each public university Board of Trustees to approve a budget for the upcoming fiscal year. The plan must include all sources of university funds categorized by State Appropriated Funds, University Income Funds, Auxiliary Services Funds, and All Other Non-Appropriated Funds. The budget approved by the Western Illinois University Board of Trustees is submitted to the Illinois Board of Higher Education, Illinois State Legislature, and the Governor.

The following table presents Western Illinois University's *Fiscal Year 2019 All-Funds Budget* to be approved by the Western Illinois University Board of Trustees. This budget is presented with a FY2019 state appropriation of \$47.2 million. This is the amount that was passed by the General Assembly on May 31, 2018.

Statewide budgeting for higher education follows a two-

University's Fiscal Year 2019 All-

Western Illinois University  
Fiscal Year 2017 Through FY2019 Preliminary Spending Plan

	State Appropriated	University Income	Auxiliary Facilities System	Other Non- Appropriated	Total
Personal Services	\$ 38,581,510	\$ 45,718,490	\$ 13,750,000	\$ 13,000,000	\$ 111,050,000
Medicare	830,000	600,000	200,000	150,000	1,780,000
Contractual Services	-	10,000,000	21,000,000	14,350,000	45,350,000
Travel	-	450,000	100,000	500,000	1,050,000
Commodities	-	2,275,200	600,000	2,100,000	4,975,200
Equipment	-	2,800,000	500,000	1,500,000	4,800,000
Awards & Grants and Matching Funds	-	6,000,000	1,500,000	25,000,000	32,500,000
Telecommunication Services	-	450,000	125,000	350,000	925,000
Operation of Automotive Equipment	-	300,000	200,000	500,000	1,000,000
Permanent Improvements	-	250,000	400,000	300,000	950,000
CMS Health Insurance	1,744,800	-	200,000	1,000,000	2,944,800
Other	-	-	13,750,000	250,000	14,000,000

	State Appropriated Funds	University Income Funds	Auxiliary Facilities System Funds	Other Non- Appropriated Funds	Total
Personal Services	\$ 48,870,400	\$ 50,129,600	\$ 13,750,000	\$ 13,000,000	\$ 125,750,000
Medicare	830,000	1,000,000	200,000	150,000	2,180,000
Contractual Services	-	11,000,000	21,000,000	14,350,000	46,350,000
Travel	-	500,000	100,000	500,000	1,100,000
Commodities	-	1,625,200	600,000	2,100,000	4,325,200
Equipment	-	2,500,000	500,000	1,500,000	4,500,000
Awards & Grants and Matching Funds	-	6,500,000	1,500,000	25,000,000	33,000,000
Telecommunication Services	-	500,000	125,000	350,000	975,000
Operation of Automotive Equipment	-	300,000	200,000	500,000	1,000,000
Permanent Improvements	-	500,000	400,000	300,000	1,200,000