Fiscal Year 2015 State of Illinois
General Funds Budget

($'s in 1,000's)

Total - $31.4 Billion

- Human Services/Health (Medicaid), $12,169,000.0, 39%
- Government Services, $3,874,000.0, 12%
- Public Safety, $1,624,000.0, 5%
- K-12 Education, $10,181,396.0, 33% of Total, 75.4% of Education
- Education, $13,504,717.6, 43%
- Community Colleges, $345,829.3, 1%
- ISAC/MAP Other, BHE Grants, $396,393.8, 1%
- Other, $167,000.0, 1%
- Contribution to SURS, $1,351,660.0, 4%
- Public Universities, $1,229,438.5, 4%
## Fiscal Year 2016 Illinois Public University’s Governor’s Proposed Budget

($’s in 1,000’s)

<table>
<thead>
<tr>
<th>Public Universities</th>
<th>FY 2015 Appropriation</th>
<th>FY 2016 Gov. Bud</th>
<th>FY 15 - FY 16 Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chicago State University</td>
<td>$37,166.6</td>
<td>$25,459.4</td>
<td>$ (11,707.2)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Eastern Illinois University</td>
<td>43,964.8</td>
<td>30,116.1</td>
<td>(13,848.7)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Governors State University</td>
<td>24,615.9</td>
<td>16,862.0</td>
<td>(7,753.9)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Illinois State University</td>
<td>73,889.2</td>
<td>50,614.5</td>
<td>(23,274.7)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Northeastern Illinois University</td>
<td>37,748.1</td>
<td>25,857.7</td>
<td>(11,890.4)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Northern Illinois University</td>
<td>93,189.5</td>
<td>63,835.3</td>
<td>(29,354.2)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Western Illinois University</td>
<td>52,629.3</td>
<td>36,051.4</td>
<td>(16,577.9)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>Southern Illinois System</td>
<td>204,151.8</td>
<td>139,845.1</td>
<td>(64,306.7)</td>
<td>-31.5%</td>
</tr>
<tr>
<td>University of Illinois System</td>
<td>662,083.3</td>
<td>453,530.7</td>
<td>(208,552.6)</td>
<td>-31.5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,229,438.5</strong></td>
<td><strong>$842,172.2</strong></td>
<td><strong>($387,266.3)</strong></td>
<td>-31.5%</td>
</tr>
</tbody>
</table>
Fiscal Year 2015 NIU Budgeted Revenue By Source

($'s in 1,000's)

Total - $426,572.0

- UNIVERSITY INCOME FUND, $140,667.9, 33%
- REVENUE BOND & AUXILIARY ENTERPRISES, GRANTS AND CONTRACTS, AND LOCAL FUNDS, $192,678.6, 45%
- STATE APPROPRIATED GENERAL FUNDS & COLLEGIATE UNIVERSITY TRUST FUND, $93,225.5, 22%
Fiscal Year 2015 NIU Budgeted Expenditures By Division

($'s in 1,000's)
Total State Appropriations & Income Fund - $233,666.3

- State Appropriations & Income Fund - $233,666.3
  - Academic Affairs - $138,515.5, 59%
  - Operations and Community Relations - $871.4, 0%
  - Student Affairs and Enrollment Mng. - $1,268.3, 1%
  - Information Technology Services - $1,381.1, 1%
  - Outreach and Engagement - $1,543.5, 1%
  - Finance - $3,622.8, 2%
  - Marketing and Communications - $3,821.5, 2%
  - Intercollegiate Athletics - $3,994.1, 2%
  - University Advancement - $4,001.5, 2%
  - Research and Innovative Partnerships - $5,729.0, 2%
  - Executive Office and Internal Audit - $6,896.6, 3%
  - International Affairs - $12,807.3, 5%
  - General Counsel - $22,572.1, 10%
  - Central - Utilities & University General/Pending* - $26,641.6, 11%

* Includes recurring operating expenses currently budgeted centrally that are to be reviewed for allocation to a Division.
Northern Illinois University
State GRF Funding and University Income Fund Revenue FR2002 to FY 2015
Constant $ HEPI/$ in 000s

Chart 1.5
Northern Illinois University
State GRF Funding and University Income Fund Revenue FY 2002 to FY 2015
Constant $ HEPI/$ in 000s

HEPI: Higher Education Price Index