

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

Institution: Univ of Illinois at Springfield

FICE Code: 009333

TABLE 1
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 INSTRUCTION	\$ 23,063.2	\$ -	\$ 709.0	\$ 60.6	\$ 263.6	\$ -	\$ 31.3	\$ 398.1	\$ -	\$ 25.3	\$ 24,551.1
002 ORGANIZED RESEARCH	260.4	-	519.4	126.7	807.4	-	-	-	-	-	1,713.9
003 PUBLIC SERVICE	2,273.7	-	5,336.3	8.4	799.8	-	-	1,916.1	-	23.6	10,357.9
004 ACADEMIC SUPPORT	7,443.7	-	-	8.1	174.9	-	-	-	-	47.4	7,674.1
005 STUDENT SERVICES	5,983.7	-	107.0	4,589.9	611.6	30.5	1,220.3	1,233.3	-	44.9	13,821.2
006 INSTITUTIONAL SUPPORT	4,526.6	-	-	96.9	268.5	1.9	-	-	-	56.7	4,950.6
007 O&M OF PHYSICAL PLANT	6,385.5	-	3.9	2.9	105.2	0.1	6,086.1	7.2	-	190.2	12,781.1
008 INDEPENDENT OPERATIONS	-	-	19.6	-	-	-	6,833.0	-	-	-	6,852.6
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	543.2	-	58.1	2.2	20.1	-	62.9	11.8	-	1.0	699.3
099 TOTAL	\$ 50,480.0	\$ -	\$ 6,753.3	\$ 4,895.7	\$ 3,051.1	\$ 32.5	\$ 14,233.6	\$ 3,566.5	\$ -	\$ 389.1	\$ 83,401.8

100 <u>TOTAL:</u>	\$ 50,480.0
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	19,563.0
103 UNIVERSITY INCOME FUND	30,915.8
104 FIRE PREVENTION FUND	-
105 UNIVERSITY TRUST FUND	1.2
106 ALL OTHER APPROP FUNDS	-

TABLE 1 - A
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
UNRESTRICTED FUNDS

		1	2		3	4	5	6	7	8	9	10	11
		State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost		
(in thousands of \$)		Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery		Total
009301A	001 INSTRUCTION	\$ 23,063.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.3	\$	23,088.5
009301A	002 ORGANIZED RESEARCH	260.4	-	-	-	-	-	-	-	-	-		260.4
009301A	003 PUBLIC SERVICE	2,273.7	-	-	-	-	-	-	-	-	23.6		2,297.3
009301A	004 ACADEMIC SUPPORT	7,443.7	-	-	-	-	-	-	-	-	47.4		7,491.1
009301A	005 STUDENT SERVICES	5,983.7	-	-	-	-	-	-	-	-	44.9		6,028.6
009301A	006 INSTITUTIONAL SUPPORT	4,526.6	-	-	-	99.2	-	-	-	-	56.7		4,682.5
009301A	007 O&M OF PHYSICAL PLANT	6,385.5	-	-	-	0.2	-	-	-	-	190.2		6,575.9
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-		-
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-		-
009301A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-		-
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-		-
009301A	012 FICA/MEDICARE	543.2	-	-	-	-	-	-	-	-	1.0		544.2
009301A	099 TOTAL	\$ 50,480.0	\$ -	\$ -	\$ -	\$ 99.4	\$ -	\$ -	\$ -	\$ -	\$ 389.1	\$	50,968.5

009301A	100 TOTAL:	\$ 50,480.0
009301A	101 GENERAL REVENUE FUNDS	
009301A	102 EDUCATION ASSISTANCE FUND	19,563.0
009301A	103 UNIVERSITY INCOME FUND	30,915.8
009301A	104 FIRE PREVENTION FUND	
009301A	105 UNIVERSITY TRUST FUND	1.2
009301A	106 ALL OTHER APPROP FUNDS	

TABLE 1 - B
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 INSTRUCTION	-	709.0	60.6	263.6	-	31.3	398.1	-	-	\$ 1,462.6
002 ORGANIZED RESEARCH	-	519.4	126.7	807.4	-	-	-	-	-	1,453.5
003 PUBLIC SERVICE	-	5,336.3	8.4	799.8	-	-	1,916.1	-	-	8,060.6
004 ACADEMIC SUPPORT	-	-	8.1	174.9	-	-	-	-	-	183.0
005 STUDENT SERVICES	-	107.0	4,589.9	611.6	30.5	1,220.3	1,233.3	-	-	7,792.6
006 INSTITUTIONAL SUPPORT	-	-	96.9	169.3	1.9	-	-	-	-	268.1
007 O&M OF PHYSICAL PLANT	-	3.9	2.9	105.0	0.1	6,086.1	7.2	-	-	6,205.2
008 INDEPENDENT OPERATIONS	-	19.6	-	-	-	6,833.0	-	-	-	6,852.6
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	58.1	2.2	20.1	-	62.9	11.8	-	-	155.1
099 TOTAL	\$ -	\$ 6,753.3	\$ 4,895.7	\$ 2,951.7	\$ 32.5	\$ 14,233.6	\$ 3,566.5	\$ -	\$ -	\$ 32,433.3

TABLE 2
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 36,154.6	\$ 9,132.0	\$ 45,286.6
003 MEDICARE	543.2	156.1	699.3
004 CONTRACTUAL SERVICES	6,776.1	7,104.5	13,880.6
005 TRAVEL	553.8	349.8	903.6
006 COMMODITIES	538.6	633.3	1,171.9
007 EQUIPMENT	2,208.0	444.7	2,652.7
008 AWARDS AND GRANTS	2,901.3	7,255.7	10,157.0
009 TELECOMMUNICATIONS SERVICES	365.8	92.2	458.0
010 OPERATION OF AUTOMOTIVE EQUIPMENT	110.1	51.5	161.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	8.4	105.1	113.5
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	320.1	7,596.9	7,917.0
017 Fire Protection	-	-	-
018 Workers Compensation	78.4	5.7	84.1
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	5,084.1	5,084.1
029 License Plates	1.2	-	1.2
030 Other	240.5	2,507.1	2,747.6
099 TOTAL EXPENDITURES BY OBJECT	\$ 50,480.0	\$ 32,921.8	\$ 83,401.8

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
<i>(in thousands of \$)</i>				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 23,063.2	\$ 1,487.9	\$ 24,551.1
102	General Academic Instruction (Degree-Related)	16,678.7	1,175.4	17,854.1
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	1,453.1	-	1,453.1
106	Admissions, Registration, and Records	2,188.4	1.0	2,189.4
107	Support for Instructional Programs	2,743.0	311.5	3,054.5
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
110	<i>Departmental Administration and Personnel Development</i>	2,743.0	311.5	3,054.5
111	<i>Course and Curriculum Development</i>	-	-	-
201	<u>ORGANIZED RESEARCH</u>	260.4	1,453.5	1,713.9
202	Institutes and Research Centers	199.2	1,186.6	1,385.8
203	Individual or Project Research	50.4	266.5	316.9
204	Laboratory Schools	-	-	-
205	Support for Organized Research	10.8	0.4	11.2
301	<u>PUBLIC SERVICE</u>	2,273.7	8,084.2	10,357.9
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	407.1	690.4	1,097.5
305	Community Services	1,866.6	7,393.8	9,260.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	-	-
401	<u>ACADEMIC SUPPORT</u>	7,443.7	230.4	7,674.1
402	Academic Administration	4,488.5	103.0	4,591.5
403	Library Services	2,467.6	40.0	2,507.6
404	<i>Library Materials Expenditures (Non-Add)</i>	989.9	73.0	1,062.9
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	487.6	87.4	575.0

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	5,983.7	7,837.5	13,821.2
502	Social and Cultural Development	1,082.3	826.3	1,908.6
503	Student Health/Medical Services	149.7	229.8	379.5
504	Counseling and Career Services	514.2	171.1	685.3
505	Financial Aid Administration	375.1	-	375.1
506	Financial Assistance	2,865.6	5,168.1	8,033.7
507	Intercollegiate Athletics	921.7	1,410.4	2,332.1
508	Student Services Administration	75.1	31.8	106.9
601	<u>INSTITUTIONAL SUPPORT</u>	4,526.6	424.0	4,950.6
602	Executive Management	1,726.0	104.9	1,830.9
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,100.1	75.4	1,175.5
605	Faculty and Staff Auxiliary Services	-	15.4	15.4
606	Public Relations/Development	1,700.5	228.3	1,928.8
701	<u>O&M OF PHYSICAL PLANT</u>	6,385.5	6,395.6	12,781.1
702	Superintendence	171.3	110.7	282.0
703	Custodial	671.9	-	671.9
704	Repairs/Maintenance	1,188.9	3.6	1,192.5
705	Grounds Maintenance	483.6	79.0	562.6
706	Utility Production	2,097.5	693.1	2,790.6
707	<i>University Space</i>	<i>2,097.5</i>	<i>693.1</i>	<i>2,790.6</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	-	(12.8)	(12.8)
710	Permanent Improvements	106.5	5,504.0	5,610.5
711	Security	1,231.7	3.9	1,235.6
712	Fire Protection	47.0	-	47.0
713	Transportation	88.0	2.9	90.9
714	Rental of Space	299.1	11.2	310.3
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	788.0	788.0
717	<i>Direct Utilities (non-add)</i>	-	<i>681.1</i>	<i>681.1</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>106.9</i>	<i>106.9</i>
801	<u>INDEPENDENT OPERATIONS</u>	-	6,852.6	6,852.6
802	Housing Services	-	2,142.1	2,142.1
803	Food Services	-	79.9	79.9
804	Retail Services and Concessions	-	280.8	280.8
805	Student Unions and Centers	-	2,563.2	2,563.2
806	Specialized Services	-	1,786.6	1,786.6
807	Other Independent Operations	-	-	-
901	REFUNDS	-	-	-

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	543.2	156.1	699.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 50,480.0	\$ 32,921.8	\$ 83,401.8

TABLE 3 - A
Univ of Illinois at Springfield
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ -	\$ -	\$ -
102	General Academic Instruction (Degree-Related)	-	-	-
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	-	-	-
106	Admissions, Registration, and Records	-	-	-
107	Support for Instructional Programs	-	-	-
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
110	<i>Departmental Administration and Personnel Development</i>	-	-	-
111	<i>Course and Curriculum Development</i>	-	-	-
201	<u>ORGANIZED RESEARCH</u>	-	-	-
202	Institutes and Research Centers	-	-	-
203	Individual or Project Research	-	-	-
204	Laboratory Schools	-	-	-
205	Support for Organized Research	-	-	-
301	<u>PUBLIC SERVICE</u>	-	-	-
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	-	-	-
305	Community Services	-	-	-
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	-	-
401	<u>ACADEMIC SUPPORT</u>	-	-	-
402	Academic Administration	-	-	-
403	Library Services	-	-	-
404	<i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	-	-	-

TABLE 3 - A
Univ of Illinois at Springfield
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	-	-	-
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	-	-
504	Counseling and Career Services	-	-	-
505	Financial Aid Administration	-	-	-
506	Financial Assistance	-	-	-
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	-	-	-
601	<u>INSTITUTIONAL SUPPORT</u>	-	-	-
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	-	-	-
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	-	-	-
701	<u>O&M OF PHYSICAL PLANT</u>	-	-	-
702	Superintendence	-	-	-
703	Custodial	-	-	-
704	Repairs/Maintenance	-	-	-
705	Grounds Maintenance	-	-	-
706	Utility Production	-	-	-
707	<i>University Space</i>	-	-	-
708	<i>Rental Space</i>	-	-	-
709	Utility Support	-	-	-
710	Permanent Improvements	-	-	-
711	Security	-	-	-
712	Fire Protection	-	-	-
713	Transportation	-	-	-
714	Rental of Space	-	-	-
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717	<i>Direct Utilities (non-add)</i>	-	-	-
718	<i>Other Aux. Enterprises (non-add)</i>	-	-	-
801	<u>INDEPENDENT OPERATIONS</u>	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	TOTAL OPERATIONS COST BY FUNCTION	\$ -	\$ -	\$ -

TABLE 4
Univ of Illinois at Springfield
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	20,520.8	316.2	20,837.0
102 Administrative	48.8	-	48.8
103 Other Professional	2,015.3	76.5	2,091.8
104 Faculty	16,846.1	192.3	17,038.4
111 Graduate Assistants*	385.1	3.7	388.8
113 Civil Service	1,355.8	20.4	1,376.2
118 Student Employees	224.8	24.1	248.9
119 Wages/Miscellaneous Contracts	30.0	2.9	32.9
201 ORGANIZED RESEARCH	176.6	890.1	1,066.7
202 Administrative	-	6.9	6.9
203 Other Professional	87.8	592.3	680.1
204 Faculty	82.2	101.5	183.7
211 Graduate Assistants*	17.3	17.1	34.4
213 Civil Service	2.9	73.1	76.0
218 Student Employees	7.6	23.9	31.5
219 Wages/Miscellaneous Contracts	(3.9)	92.4	88.5
301 PUBLIC SERVICE	2,000.0	3,676.6	5,676.6
302 Administrative	123.5	0.4	123.9
303 Other Professional	930.7	556.9	1,487.6
304 Faculty	130.8	2,827.2	2,958.0
311 Graduate Assistants*	48.9	2,825.2	2,874.1
313 Civil Service	762.5	103.0	865.5
318 Student Employees	42.0	35.7	77.7
319 Wages/Miscellaneous Contracts	10.5	153.4	163.9
401 ACADEMIC SUPPORT	4,829.1	51.2	4,880.3
402 Administrative	539.0	-	539.0
403 Other Professional	1,812.2	3.3	1,815.5
404 Faculty	379.3	14.1	393.4
411 Graduate Assistants*	51.6	-	51.6
413 Civil Service	1,692.9	(0.7)	1,692.2
418 Student Employees	294.6	20.3	314.9
419 Wages/Miscellaneous Contracts	111.1	14.2	125.3
501 STUDENT SERVICES	2,436.8	983.0	3,419.8
502 Administrative	159.6	-	159.6
503 Other Professional	1,458.9	404.5	1,863.4
504 Faculty	112.4	58.1	170.5
511 Graduate Assistants*	98.6	44.3	142.9
513 Civil Service	502.6	324.4	827.0
518 Student Employees	83.7	186.0	269.7
519 Wages/Miscellaneous Contracts	119.6	10.0	129.6

TABLE 4
Univ of Illinois at Springfield
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	3,171.6	220.4	3,392.0
602 Administrative	479.9	-	479.9
603 Other Professional	1,937.6	84.1	2,021.7
604 Faculty	44.5	-	44.5
611 Graduate Assistants*	18.0	-	18.0
613 Civil Service	637.4	34.4	671.8
618 Student Employees	45.9	96.8	142.7
619 Wages/Miscellaneous Contracts	26.3	5.1	31.4
701 O&M OF PHYSICAL PLANT	3,019.6	3.9	3,023.5
702 Administrative	-	-	-
703 Other Professional	274.1	-	274.1
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	2,701.9	-	2,701.9
718 Student Employees	-	3.9	3.9
719 Wages/Miscellaneous Contracts	43.6	-	43.6
801 INDEPENDENT OPERATIONS	-	2,990.4	2,990.4
802 Administrative	-	-	-
803 Other Professional	-	637.4	637.4
804 Faculty	-	19.8	19.8
811 Graduate Assistants*	-	9.2	9.2
813 Civil Service	-	1,652.0	1,652.0
818 Student Employees	-	444.9	444.9
819 Wages/Miscellaneous Contracts	-	236.3	236.3
901 TOTAL	36,154.5	9,131.8	45,286.3
902 Administrative	1,350.8	7.3	1,358.1
903 Other Professional	8,516.6	2,355.0	10,871.6
904 Faculty	17,595.3	3,213.0	20,808.3
911 Graduate Assistants*	619.5	2,899.5	3,519.0
913 Civil Service	7,656.0	2,206.6	9,862.6
918 Student Employees	698.6	835.6	1,534.2
919 Wages/Miscellaneous Contracts	337.2	514.3	851.5

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 5
Univ of Illinois at Springfield
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	328.9	6.7	335.6
102 Administrative	0.4	-	0.4
103 Other Professional	44.0	1.6	45.6
104 Faculty	224.7	2.8	227.5
111 Graduate Assistants*	17.3	0.2	17.5
113 Civil Service	45.0	0.7	45.7
118 Student Employees	13.5	1.5	15.0
119 Wages/Miscellaneous Contracts	1.3	0.1	1.4
201 ORGANIZED RESEARCH	3.4	19.1	22.5
202 Administrative	-	0.1	0.1
203 Other Professional	1.5	13.4	14.9
204 Faculty	1.7	1.0	2.7
211 Graduate Assistants*	0.7	0.7	1.4
213 Civil Service	0.1	1.3	1.4
218 Student Employees	0.1	1.3	1.4
219 Wages/Miscellaneous Contracts	-	2.0	2.0
301 PUBLIC SERVICE	46.7	130.0	176.7
302 Administrative	0.9	-	0.9
303 Other Professional	17.7	10.5	28.2
304 Faculty	3.3	108.7	112.0
311 Graduate Assistants*	2.1	108.6	110.7
313 Civil Service	21.8	3.7	25.5
318 Student Employees	2.7	1.9	4.6
319 Wages/Miscellaneous Contracts	0.3	5.2	5.5
401 ACADEMIC SUPPORT	108.0	1.8	109.8
402 Administrative	4.4	-	4.4
403 Other Professional	26.4	0.1	26.5
404 Faculty	8.6	-	8.6
411 Graduate Assistants*	2.2	-	2.2
413 Civil Service	47.7	-	47.7
418 Student Employees	17.3	1.1	18.4
419 Wages/Miscellaneous Contracts	3.6	0.6	4.2
501 STUDENT SERVICES	55.4	31.1	86.5
502 Administrative	1.0	-	1.0
503 Other Professional	27.7	8.4	36.1
504 Faculty	4.2	1.8	6.0
511 Graduate Assistants*	4.1	1.8	5.9
513 Civil Service	15.2	9.4	24.6
518 Student Employees	5.0	11.0	16.0
519 Wages/Miscellaneous Contracts	2.3	0.5	2.8

TABLE 5
Univ of Illinois at Springfield
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	52.4	9.1	61.5
602	Administrative	2.3	-	2.3
603	Other Professional	27.1	1.9	29.0
604	Faculty	1.1	-	1.1
611	Graduate Assistants*	0.7	-	0.7
613	Civil Service	18.5	1.0	19.5
618	Student Employees	2.7	6.0	8.7
619	Wages/Miscellaneous Contracts	0.7	0.2	0.9
701	O&M OF PHYSICAL PLANT	65.6	0.2	65.8
702	Administrative	-	-	-
703	Other Professional	3.4	-	3.4
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	60.6	-	60.6
718	Student Employees	-	0.2	0.2
719	Wages/Miscellaneous Contracts	1.6	-	1.6
801	INDEPENDENT OPERATIONS	-	103.8	103.8
802	Administrative	-	12.3	12.3
803	Other Professional	-	-	-
804	Faculty	-	0.5	0.5
811	Graduate Assistants*	-	0.4	0.4
813	Civil Service	-	55.3	55.3
818	Student Employees	-	26.7	26.7
819	Wages/Miscellaneous Contracts	-	9.0	9.0
901	TOTAL	660.4	301.8	962.2
902	Administrative	9.0	12.4	21.4
903	Other Professional	147.8	35.9	183.7
904	Faculty	243.6	114.8	358.4
911	Graduate Assistants*	27.1	111.7	138.8
913	Civil Service	208.9	71.4	280.3
918	Student Employees	41.3	49.7	91.0
919	Wages/Miscellaneous Contracts	9.8	17.6	27.4

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 6
Univ of Illinois at Springfield
ENERGY USAGE AND UTILITY COSTS
2013

		1	2	3	4	5	6	7
		Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	4.6	148.0		31.89655172	0.12037815		
006	Sewer (Millions of Cubic Feet)	-	124.0		0	0.10085737		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	759,121.0	325.9	75912.1	0.429312323	0.26507594	61.7443119	
002	Electricity (Megawatt Hours)	18,339.0	2,182.9	62572.668	119.0304815	1.77549638	50.8944731	
008	Propane Gas (Gallons)	4,079.0	0.70	370.04688	0.171610689	0.00056936	0.30098351	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	-	-	0	0	0	0	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	372,899.0						
014	Non-Residential Total	856,560.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	109,031.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	-						
018	Residential, Non-Residential and Space Rented with State Funds	1,229,459.0						

* BTU per sq. ft. in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTU's, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE 7
Univ of Illinois at Springfield
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2013

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CAMPUS ENROLLMENTS			HOME STUDY			COST RECOVERY PROGRAMS			CONTRACT & GRANT PROGRAMS			TOTAL		
	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student
	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001 LOWER DIVISION	698.9	794.0	19,400.0	-	-	-	-	-	-	-	-	-	698.9	794	19,400
002 UPPER DIVISION	1,635.2	2,260.0	53,666.0	-	-	-	-	-	-	-	-	-	1,635.2	2,260	53,666
003 GRADUATE-I	1,148.8	1,971.0	31,257.0	-	-	-				-	-	-	1,148.8	1,971	31,257
004 GRADUATE-II	8.5	23.0	225.0	-	-	-	-	-	-	-	-	-	8.5	23	225
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,491.4	5,048	104,548	-	-	-	-	-	-	-	-	-	3,491.4	5,048	104,548

TABLE 8
Univ of Illinois at Springfield
UNIVERSITY INCOME FUND
FISCAL YEAR
2013

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 6,437.9
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	6,437.9
006	TUITION REVENUES	29,046.3
007	SELF-SUPPORTING LAC ACTIVITIES	312.1
008	MISC. REVENUES/OTHER LAC ACTIVITIES	1,181.9
009	COST RECOVERY PROGRAMS	
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(310.2)
015	TOTAL INCOME FUND REVENUES AVAILABLE	36,668.0
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	36,668.0
018	TOTAL INCOME FUND EXPENDITURES	30,915.8
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 5,752.2

Carryforward balance does not represent a cash balance and is the direct result of the State's cash flow situation. As of June 30th, 2013, the State owed the University \$181.4 million for FY 2013. As of September 23rd the State has paid all of FY 2013 however the University has not received any funds for FY 2014 and the current

TABLE 11
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ 36,154.6	\$ -	\$ 3,705.7	\$ 265.0	\$ 1,021.2	\$ -	\$ 3,750.2	\$ 354.8	\$ -	\$ 35.1	\$ 45,286.6
003 MEDICARE	543.2	-	58.1	2.2	20.1	-	62.9	11.8	-	1.0	699.3
004 CONTRACTUAL SERVICES	6,776.1	-	980.7	16.7	767.6	1.9	3,017.2	2,155.4	-	165.0	13,880.6
005 TRAVEL	553.8	-	44.7	5.3	73.2	-	53.4	147.2	-	26.0	903.6
006 COMMODITIES	538.6	-	48.3	(7.6)	68.4	0.1	313.7	158.3	-	52.1	1,171.9
007 EQUIPMENT	2,208.0	-	4.8	-	51.6	-	287.0	54.4	-	46.9	2,652.7
008 AWARDS AND GRANTS	2,901.3	-	1,319.6	4,561.6	462.0	30.5	238.6	601.4	-	42.0	10,157.0
009 TELECOMMUNICATIONS	365.8	-	3.2	-	25.1	-	44.0	13.3	-	6.6	458.0
010 OPERATION OF AUTO	110.1	-	6.9	1.4	4.7	-	18.3	19.5	-	0.7	161.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	8.4	-	-	-	5.5	-	93.2	(0.1)	-	6.5	113.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	320.1	-	581.3	51.1	551.7	-	6,355.1	50.5	-	7.2	7,917.0
099 TOTAL	\$ 50,480.0	\$ -	\$ 6,753.3	\$ 4,895.7	\$ 3,051.1	\$ 32.5	\$ 14,233.6	\$ 3,566.5	\$ -	\$ 389.1	\$ 83,401.8

* 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, Rural Health and indirect cost recovery.

TABLE 11 - A
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
UNRESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 PERSONAL SERVICES	\$ 36,154.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.1	\$ 36,189.7
003 MEDICARE	543.2	-	-	-	-	-	-	-	-	1.0	544.2
004 CONTRACTUAL SERVICES	6,776.1	-	-	-	82.2	-	-	-	-	165.0	7,023.3
005 TRAVEL	553.8	-	-	-	-	-	-	-	-	26.0	579.8
006 COMMODITIES	538.6	-	-	-	15.2	-	-	-	-	52.1	605.9
007 EQUIPMENT	2,208.0	-	-	-	-	-	-	-	-	46.9	2,254.9
008 AWARDS AND GRANTS	2,901.3	-	-	-	2.0	-	-	-	-	42.0	2,945.3
009 TELECOMMUNICATIONS	365.8	-	-	-	-	-	-	-	-	6.6	372.4
010 OPERATION OF AUTO	110.1	-	-	-	-	-	-	-	-	0.7	110.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	8.4	-	-	-	-	-	-	-	-	6.5	14.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	320.1	-	-	-	-	-	-	-	-	7.2	327.3
											-
099 TOTAL	\$ 50,480.0	\$ -	\$ -	\$ -	\$ 99.4	\$ -	\$ -	\$ -	\$ -	\$ 389.1	\$ 50,968.5

* 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, Rural Health and indirect cost recovery.

TABLE 11 - B
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ -	\$ 3,705.7	\$ 265.0	\$ 1,021.2	\$ -	\$ 3,750.2	\$ 354.8	\$ -	\$ -	\$ 9,096.9
003 MEDICARE	-	58.1	2.2	20.1	-	62.9	11.8	-	-	155.1
004 CONTRACTUAL SERVICES	-	980.7	16.7	685.4	1.9	3,017.2	2,155.4	-	-	6,857.3
005 TRAVEL	-	44.7	5.3	73.2	-	53.4	147.2	-	-	323.8
006 COMMODITIES	-	48.3	(7.6)	53.2	0.1	313.7	158.3	-	-	566.0
007 EQUIPMENT	-	4.8	-	51.6	-	287.0	54.4	-	-	397.8
008 AWARDS AND GRANTS	-	1,319.6	4,561.6	460.0	30.5	238.6	601.4	-	-	7,211.7
009 TELECOMMUNICATIONS	-	3.2	-	25.1	-	44.0	13.3	-	-	85.6
010 OPERATION OF AUTO	-	6.9	1.4	4.7	-	18.3	19.5	-	-	50.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	5.5	-	93.2	(0.1)	-	-	98.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	581.3	51.1	551.7	-	6,355.1	50.5	-	-	7,589.7
099 TOTAL	\$ -	\$ 6,753.3	\$ 4,895.7	\$ 2,951.7	\$ 32.5	\$ 14,233.6	\$ 3,566.5	\$ -	\$ -	\$ 32,433.3

* 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, Rural Health and indirect cost recovery.

TABLE 12
Univ of Illinois at Springfield
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2013

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	19,564.2	19,564.2	-	-
001	General Funds	19,563.0	19,563.0	-	-
002	Other Appropriated Funds	1.2	1.2	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	6,437.9	30,230.1	30,915.8	-	5,752.2
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	-	-	-	-	-
201	Restricted Sources	-	-	-	-	-
202	Unrestricted Sources	-	-	-	-	-
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
301	Restricted Sources	-	-	-	-	-
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401	Restricted Sources	-	-	-	-	-
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	-	-	-	-
501	Restricted Sources	-	-	-	-	-
502	Unrestricted Sources	-	-	-	-	-
600	ROYALTY/ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
701	Restricted Sources	-	-	-	-	-
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	-	-	-	-	-
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	-	-	-	-	-
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	-	-	-	-	-

* Includes amounts set-aside for Truth in Tuition carry-forward.

** Attach a separate sheet listing other miscellaneous revenue by source.