

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2014

Institution: Univ of Illinois at Springfield

FICE Code: 009333

TABLE 1
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2014
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	\$ 23,671.3	\$ -	\$ 570.6	\$ 40.2	\$ 415.8	\$ -	\$ 28.2	\$ 502.1	\$ -	\$ 35.2	\$ 25,263.4
002 ORGANIZED RESEARCH	295.8	-	575.6	135.0	465.8	-	-	-	-	(0.1)	1,472.1
003 PUBLIC SERVICE	1,988.7	-	5,414.7	(2.7)	889.3	-	-	3,010.0	-	175.6	11,475.6
004 ACADEMIC SUPPORT	7,754.0	-	5.8	15.5	168.5	-	-	-	-	46.3	7,990.1
005 STUDENT SERVICES	7,279.6	-	130.4	4,484.1	694.9	38.9	1,283.4	1,203.0	-	56.1	15,170.4
006 INSTITUTIONAL SUPPORT	4,623.0	-	-	93.4	261.5	-	-	-	-	96.9	5,074.8
007 O&M OF PHYSICAL PLANT	8,504.1	-	-	1.6	118.4	0.1	6,255.5	19.9	-	275.3	15,174.9
008 INDEPENDENT OPERATIONS	-	-	21.9	-	-	-	7,235.2	-	-	-	7,257.1
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	561.7	-	56.8	1.9	16.1	-	61.4	24.5	-	2.8	725.2
099 TOTAL	\$ 54,678.2	\$ -	\$ 6,775.8	\$ 4,769.0	\$ 3,030.3	\$ 39.0	\$ 14,863.7	\$ 4,759.5	\$ -	\$ 688.1	\$ 89,603.6

100 <u>TOTAL:</u>	\$ 54,678.2
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	19,319.7
103 UNIVERSITY INCOME FUND	35,357.2
104 FIRE PREVENTION FUND	-
105 UNIVERSITY TRUST FUND	1.3
106 ALL OTHER APPROP FUNDS	-

TABLE 1 - A
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2014
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	\$ 23,671.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.2	\$ 23,706.5
009301A	002 ORGANIZED RESEARCH	295.8	-	-	-	-	-	-	-	-	(0.1)	295.7
009301A	003 PUBLIC SERVICE	1,988.7	-	-	-	-	-	-	-	-	175.6	2,164.3
009301A	004 ACADEMIC SUPPORT	7,754.0	-	-	-	-	-	-	-	-	46.3	7,800.3
009301A	005 STUDENT SERVICES	7,279.6	-	-	-	-	-	-	-	-	56.1	7,335.7
009301A	006 INSTITUTIONAL SUPPORT	4,623.0	-	-	-	-	-	-	-	-	96.9	4,719.9
009301A	007 O&M OF PHYSICAL PLANT	8,504.1	-	-	-	-	-	-	-	-	275.3	8,779.4
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
009301A	012 FICA/MEDICARE	561.7	-	-	-	-	-	-	-	-	2.8	564.5
009301A	099 TOTAL	\$ 54,678.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688.1	\$ 55,366.3

009301A	100 <u>TOTAL:</u>	<u>\$ 54,678.2</u>
009301A	101 GENERAL REVENUE FUNDS	<u>-</u>
009301A	102 EDUCATION ASSISTANCE FUND	<u>19,319.7</u>
009301A	103 UNIVERSITY INCOME FUND	<u>35,357.2</u>
009301A	104 FIRE PREVENTION FUND	<u>-</u>
009301A	105 UNIVERSITY TRUST FUND	<u>1.3</u>
009301A	106 ALL OTHER APPROP FUNDS	<u>-</u>

TABLE 1 - B
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2014
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	-	570.6	40.2	415.8	-	28.2	502.1	-	-	\$ 1,556.9
002 ORGANIZED RESEARCH	-	575.6	135.0	465.8	-	-	-	-	-	1,176.4
003 PUBLIC SERVICE	-	5,414.7	(2.7)	889.3	-	-	3,010.0	-	-	9,311.3
004 ACADEMIC SUPPORT	-	5.8	15.5	168.5	-	-	-	-	-	189.8
005 STUDENT SERVICES	-	130.4	4,484.1	694.9	38.9	1,283.4	1,203.0	-	-	7,834.7
006 INSTITUTIONAL SUPPORT	-	-	93.4	261.5		-	-	-	-	354.9
007 O&M OF PHYSICAL PLANT	-		1.6	118.4	0.1	6,255.5	19.9	-	-	6,395.5
008 INDEPENDENT OPERATIONS	-	21.9	-	-	-	7,235.2	-	-	-	7,257.1
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	56.8	1.9	16.1	-	61.4	24.5	-	-	160.7
099 TOTAL	\$ -	\$ 6,775.8	\$ 4,769.0	\$ 3,030.3	\$ 39.0	\$ 14,863.7	\$ 4,759.5	\$ -	\$ -	\$ 34,237.3

TABLE 2
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 38,033.3	\$ 9,792.6	\$ 47,825.9
003 MEDICARE	561.7	163.5	725.2
004 CONTRACTUAL SERVICES	6,286.9	8,449.9	14,736.8
005 TRAVEL	505.4	368.8	874.2
006 COMMODITIES	506.5	723.2	1,229.7
007 EQUIPMENT	1,886.4	364.0	2,250.4
008 AWARDS AND GRANTS	4,019.6	7,326.7	11,346.3
009 TELECOMMUNICATIONS SERVICES	421.9	103.6	525.5
010 OPERATION OF AUTOMOTIVE EQUIPMENT	122.6	73.1	195.7
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	93.9	14.8	108.7
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	2,240.0	7,545.2	9,785.2
017 Fire Protection	-	-	-
018 Workers Compensation	82.4	8.9	91.3
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	-	5,139.6	5,139.6
029 License Plates	1.3	-	1.3
030 Other	2,156.3	2,396.7	4,553.0
099 TOTAL EXPENDITURES BY OBJECT	\$ 54,678.2	\$ 34,925.4	\$ 89,603.6

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 23,671.3	\$ 1,592.1	\$ 25,263.4
102 General Academic Instruction (Degree-Related)	16,966.2	1,073.6	18,039.8
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	1,535.9	-	1,535.9
106 Admissions, Registration, and Records	2,269.9	3.2	2,273.1
107 Support for Instructional Programs	2,899.3	515.3	3,414.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	-	-	-
110 <i>Departmental Administration and Personnel Development</i>	2,899.3	515.2	3,414.5
111 <i>Course and Curriculum Development</i>	-	0.1	0.1
201 <u>ORGANIZED RESEARCH</u>	295.8	1,176.3	1,472.1
202 Institutes and Research Centers	226.4	856.2	1,082.6
203 Individual or Project Research	41.8	319.9	361.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	27.6	0.2	27.8
301 <u>PUBLIC SERVICE</u>	1,988.7	9,486.9	11,475.6
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	420.8	695.7	1,116.5
305 Community Services	1,567.9	8,791.2	10,359.1
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <u>ACADEMIC SUPPORT</u>	7,754.0	236.1	7,990.1
402 Academic Administration	4,751.1	127.3	4,878.4
403 Library Services	2,568.0	50.8	2,618.8
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	434.9	58.0	492.9

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	7,279.6	7,890.8	15,170.4
502	Social and Cultural Development	1,152.6	870.1	2,022.7
503	Student Health/Medical Services	46.2	169.7	215.9
504	Counseling and Career Services	505.8	228.9	734.7
505	Financial Aid Administration	341.4	-	341.4
506	Financial Assistance	3,996.3	5,190.2	9,186.5
507	Intercollegiate Athletics	1,162.0	1,410.5	2,572.5
508	Student Services Administration	75.3	21.4	96.7
601	<u>INSTITUTIONAL SUPPORT</u>	4,623.0	451.8	5,074.8
602	Executive Management	2,010.7	159.2	2,169.9
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,174.1	85.4	1,259.5
605	Faculty and Staff Auxiliary Services	-	11.0	11.0
606	Public Relations/Development	1,438.2	196.2	1,634.4
701	<u>O&M OF PHYSICAL PLANT</u>	8,504.1	6,670.8	15,174.9
702	Superintendence	174.8	107.0	281.8
703	Custodial	630.6	-	630.6
704	Repairs/Maintenance	2,035.8	87.3	2,123.1
705	Grounds Maintenance	452.9	86.6	539.5
706	Utility Production	2,365.4	809.5	3,174.9
707	<i>University Space</i>	2,365.4	809.5	3,174.9
708	<i>Rental Space</i>	-	-	-
709	Utility Support	0.4	(16.1)	(15.7)
710	Permanent Improvements	1,070.5	5,567.3	6,637.8
711	Security	1,360.4	-	1,360.4
712	Fire Protection	48.4	-	48.4
713	Transportation	62.4	1.6	64.0
714	Rental of Space	302.5	27.6	330.1
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	917.9	917.9
717	<i>Direct Utilities (non-add)</i>	-	793.4	793.4
718	<i>Other Aux. Enterprises (non-add)</i>	-	124.5	124.5
801	<u>INDEPENDENT OPERATIONS</u>	-	7,257.1	7,257.1
802	Housing Services	-	2,170.8	2,170.8
803	Food Services	-	53.1	53.1
804	Retail Services and Concessions	-	277.2	277.2
805	Student Unions and Centers	-	2,615.8	2,615.8
806	Specialized Services	-	2,140.2	2,140.2
807	Other Independent Operations	-	-	-
901	<u>REFUNDS</u>	-	-	-

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	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	561.7	163.5	725.2
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 54,678.2	\$ 34,925.4	\$ 89,603.6

TABLE 3 - A
Univ of Illinois at Springfield
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2014

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
<u>(in thousands of \$)</u>				
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
2014

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	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
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	21,415.3	416.0	21,831.3
102 Administrative	24.4	-	24.4
103 Other Professional	1,973.7	65.2	2,038.9
104 Faculty	17,721.8	270.8	17,992.6
111 Graduate Assistants*	366.8	10.4	377.2
113 Civil Service	1,377.4	21.3	1,398.7
118 Student Employees	262.8	39.4	302.2
119 Wages/Miscellaneous Contracts	55.2	19.3	74.5
201 ORGANIZED RESEARCH	252.4	716.9	969.3
202 Administrative	-	8.4	8.4
203 Other Professional	99.1	409.4	508.5
204 Faculty	137.3	101.6	238.9
211 Graduate Assistants*	16.8	31.3	48.1
213 Civil Service	9.0	85.6	94.6
218 Student Employees	1.4	39.2	40.6
219 Wages/Miscellaneous Contracts	5.6	72.7	78.3
301 PUBLIC SERVICE	1,865.3	4,290.8	6,156.1
302 Administrative	118.3	-	118.3
303 Other Professional	953.0	475.6	1,428.6
304 Faculty	115.2	3,208.4	3,323.6
311 Graduate Assistants*	52.6	3,170.2	3,222.8
313 Civil Service	669.5	289.3	958.8
318 Student Employees	1.3	73.1	74.4
319 Wages/Miscellaneous Contracts	8.0	244.4	252.4
401 ACADEMIC SUPPORT	5,272.6	110.6	5,383.2
402 Administrative	747.9	-	747.9
403 Other Professional	2,020.3	68.6	2,088.9
404 Faculty	416.6	16.7	433.3
411 Graduate Assistants*	77.4	-	77.4
413 Civil Service	1,725.8	24.1	1,749.9
418 Student Employees	290.5	1.2	291.7
419 Wages/Miscellaneous Contracts	71.5		71.5
501 STUDENT SERVICES	2,609.0	922.0	3,531.0
502 Administrative	168.0	-	168.0
503 Other Professional	1,796.6	306.6	2,103.2
504 Faculty	118.9	62.1	181.0
511 Graduate Assistants*	104.9	42.3	147.2
513 Civil Service	410.7	295.5	706.2
518 Student Employees	91.1	199.7	290.8
519 Wages/Miscellaneous Contracts	23.7	58.1	81.8

TABLE 4
Univ of Illinois at Springfield
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	3,480.9	200.9	3,681.8
602 Administrative	529.6	-	529.6
603 Other Professional	2,126.1	89.4	2,215.5
604 Faculty	41.4	-	41.4
611 Graduate Assistants*	12.8	-	12.8
613 Civil Service	697.3	11.6	708.9
618 Student Employees	43.9	99.2	143.1
619 Wages/Miscellaneous Contracts	42.6	0.7	43.3
701 O&M OF PHYSICAL PLANT	3,137.8	2.1	3,139.9
702 Administrative	-	-	-
703 Other Professional	284.3	-	284.3
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	2,837.9	-	2,837.9
718 Student Employees	-	2.1	2.1
719 Wages/Miscellaneous Contracts	15.6	-	15.6
801 INDEPENDENT OPERATIONS	-	3,133.3	3,133.3
802 Administrative	-	-	-
803 Other Professional	-	789.9	789.9
804 Faculty	-	6.9	6.9
811 Graduate Assistants*	-	-	-
813 Civil Service	-	1,786.2	1,786.2
818 Student Employees	-	391.7	391.7
819 Wages/Miscellaneous Contracts	-	158.6	158.6
901 TOTAL	38,033.3	9,792.6	47,825.9
902 Administrative	1,588.2	8.4	1,596.6
903 Other Professional	9,253.1	2,204.7	11,457.8
904 Faculty	18,551.2	3,666.5	22,217.7
911 Graduate Assistants*	631.3	3,254.2	3,885.5
913 Civil Service	7,727.6	2,513.6	10,241.2
918 Student Employees	691.0	845.6	1,536.6
919 Wages/Miscellaneous Contracts	222.2	553.8	776.0

* 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
2014

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	326.6	9.4	336.0
102 Administrative	-	-	-
103 Other Professional	42.5	1.1	43.6
104 Faculty	221.5	4.9	226.4
111 Graduate Assistants*	15.5	0.4	15.9
113 Civil Service	44.6	0.7	45.3
118 Student Employees	15.8	2.4	18.2
119 Wages/Miscellaneous Contracts	2.2	0.3	2.5
201 ORGANIZED RESEARCH	4.6	15.6	20.2
202 Administrative	-	0.1	0.1
203 Other Professional	1.7	8.5	10.2
204 Faculty	2.4	1.2	3.6
211 Graduate Assistants*	0.7	1.2	1.9
213 Civil Service	0.3	1.2	1.5
218 Student Employees	0.1	2.1	2.2
219 Wages/Miscellaneous Contracts	0.1	2.5	2.6
301 PUBLIC SERVICE	38.5	146.6	185.1
302 Administrative	0.9	-	0.9
303 Other Professional	17.0	10.5	27.5
304 Faculty	2.8	115.2	118.0
311 Graduate Assistants*	2.0	114.8	116.8
313 Civil Service	17.5	9.8	27.3
318 Student Employees	0.1	4.1	4.2
319 Wages/Miscellaneous Contracts	0.2	7.0	7.2
401 ACADEMIC SUPPORT	111.1	3.2	114.3
402 Administrative	6.0	-	6.0
403 Other Professional	29.1	1.8	30.9
404 Faculty	8.9	-	8.9
411 Graduate Assistants*	3.0	-	3.0
413 Civil Service	47.6	-	47.6
418 Student Employees	17.0	1.4	18.4
419 Wages/Miscellaneous Contracts	2.5	-	2.5
501 STUDENT SERVICES	56.9	31.5	88.4
502 Administrative	1.0	-	1.0
503 Other Professional	34.0	6.6	40.6
504 Faculty	4.0	1.6	5.6
511 Graduate Assistants*	4.0	1.6	5.6
513 Civil Service	11.7	9.4	21.1
518 Student Employees	5.5	12.0	17.5
519 Wages/Miscellaneous Contracts	0.7	1.9	2.6

TABLE 5
Univ of Illinois at Springfield
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2014

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	53.3	8.2	61.5
602	Administrative	2.5	-	2.5
603	Other Professional	27.5	1.8	29.3
604	Faculty	0.6	-	0.6
611	Graduate Assistants*	0.5	-	0.5
613	Civil Service	19.1	0.3	19.4
618	Student Employees	2.5	6.1	8.6
619	Wages/Miscellaneous Contracts	1.1		1.1
701	O&M OF PHYSICAL PLANT	64.2	0.1	64.3
702	Administrative	-	-	-
703	Other Professional	3.4	-	3.4
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	60.5	-	60.5
718	Student Employees	-	0.1	0.1
719	Wages/Miscellaneous Contracts	0.3	-	0.3
801	INDEPENDENT OPERATIONS	-	103.2	103.2
802	Administrative	-	15.3	15.3
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	-
813	Civil Service	-	58.0	58.0
818	Student Employees	-	23.4	23.4
819	Wages/Miscellaneous Contracts	-	6.5	6.5
901	TOTAL	655.2	317.8	973.0
902	Administrative	10.4	15.4	25.8
903	Other Professional	155.2	30.3	185.5
904	Faculty	240.2	122.9	363.1
911	Graduate Assistants*	25.7	118.0	143.7
913	Civil Service	201.3	79.4	280.7
918	Student Employees	41.0	51.6	92.6
919	Wages/Miscellaneous Contracts	7.1	18.2	25.3

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

TABLE 6
Univ of Illinois at Springfield
ENERGY USAGE AND UTILITY COSTS
2014

		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	149.3		32.74122807	0.12143553		
006	Sewer (Millions of Cubic Feet)	-	121.8		0	0.09906796		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	839,330.0	577.2	83933	0.687700904	0.46948129	68.2682383	
002	Electricity (Megawatt Hours)	18,627.0	2,297.6	63555.324	123.349439	1.86881384	51.693732	
008	Propane Gas (Gallons)	4,979.0	0.70	451.69488	0.14059048	0.00056936	0.3673932	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	3,461	13.2	469.3116	3.813926611	0.01073643	0.38172204	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	3,461	13	469.3116	3.813926611	0.01073643	0.38172204	
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>	102,255.0						
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
2014

	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	755.9	842.0	21,271.0	-	-	-	-	-	-	-	-	-	755.9	842	21,271
002 UPPER DIVISION	1,574.5	2,197.0	51,987.0	-	-	-	-	-	-	-	-	-	1,574.5	2,197	51,987
003 GRADUATE-I	1,232.5	2,065.0	35,578.0	-	-	-				-	-	-	1,232.5	2,065	35,578
004 GRADUATE-II	13.3	33.0	372.0	-	-	-	-	-	-	-	-	-	13.3	33	372
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,576.3	5,137	109,208	-	-	-	-	-	-	-	-	-	3,576.3	5,137	109,208

TABLE 8
Univ of Illinois at Springfield
UNIVERSITY INCOME FUND
FISCAL YEAR
2014

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 5,752.2
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	5,752.2
006	TUITION REVENUES	32,223.5
007	SELF-SUPPORTING LAC ACTIVITIES	400.2
008	MISC. REVENUES/OTHER LAC ACTIVITIES	1,165.7
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(227.7)
015	TOTAL INCOME FUND REVENUES AVAILABLE	39,313.9
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	39,313.9
018	TOTAL INCOME FUND EXPENDITURES	35,357.2
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 3,956.7

Carryforward balance does not represent a cash balance and is the direct result of the State's cash flow situation. As of June 30th, 2014, the State owed the University \$150.4 million for FY 2014. As of September 22nd the State has paid all of FY 2014, however the FY 2015 receivable is \$148.4 million.

TABLE 11
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 38,033.3	\$ -	\$ 3,788.2	\$ 233.0	\$ 886.8	\$ -	\$ 3,851.8	\$ 860.7	\$ -	\$ 172.1	\$ 47,825.9
003 MEDICARE	561.7	-	56.8	1.9	16.1	-	61.4	24.5	-	2.8	725.2
004 CONTRACTUAL SERVICES	6,286.9	-	1,071.9	23.2	902.9	-	3,520.2	2,671.4	-	260.3	14,736.8
005 TRAVEL	505.4	-	27.4	10.4	93.4	-	75.4	135.2	-	27.0	874.2
006 COMMODITIES	506.5	-	43.7	1.3	79.7	0.1	335.9	192.2	-	70.3	1,229.7
007 EQUIPMENT	1,886.4	-	15.1	-	30.7	-	234.4	62.2	-	21.6	2,250.4
008 AWARDS AND GRANTS	4,019.6	-	1,496.6	4,468.1	528.8	38.9	248.5	521.1	-	24.7	11,346.3
009 TELECOMMUNICATIONS	421.9	-	1.2	-	22.9	-	43.5	31.0	-	5.0	525.5
010 OPERATION OF AUTO	122.6	-	9.0	1.1	13.2	-	23.6	23.7	-	2.5	195.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	93.9	-	-	-	-	-	11.0	2.8	-	1.0	108.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	2,240.0	-	265.9	30.0	455.8	-	6,458.0	234.7	-	100.8	9,785.2
099 TOTAL	\$ 54,678.2	\$ -	\$ 6,775.8	\$ 4,769.0	\$ 3,030.3	\$ 39.0	\$ 14,863.7	\$ 4,759.5	\$ -	\$ 688.1	\$ 89,603.6

* 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
2014
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	\$ 38,033.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172.1	\$ 38,205.4
003 MEDICARE	561.7	-	-	-	-	-	-	-	-	2.8	564.5
004 CONTRACTUAL SERVICES	6,286.9	-	-	-			-	-	-	260.3	6,547.2
005 TRAVEL	505.4	-	-	-	-	-	-	-	-	27.0	532.4
006 COMMODITIES	506.5	-	-	-		-	-	-	-	70.3	576.8
007 EQUIPMENT	1,886.4	-	-	-	-	-	-	-	-	21.6	1,908.0
008 AWARDS AND GRANTS	4,019.6	-	-	-		-	-	-	-	24.7	4,044.3
009 TELECOMMUNICATIONS	421.9	-	-	-	-	-	-	-	-	5.0	426.9
010 OPERATION OF AUTO	122.6	-	-	-	-	-	-	-	-	2.5	125.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	93.9	-	-	-	-	-	-	-	-	1.0	94.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	2,240.0	-	-	-	-	-	-	-	-	100.8	2,340.8
											-
099 TOTAL	\$ 54,678.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688.1	\$ 55,366.3

* 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 11 - B
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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 PERSONAL SERVICES	\$ -	\$ 3,788.2	\$ 233.0	\$ 886.8	\$ -	\$ 3,851.8	\$ 860.7	\$ -	\$ -	\$ 9,620.5
003 MEDICARE	-	56.8	1.9	16.1	-	61.4	24.5	-	-	160.7
004 CONTRACTUAL SERVICES	-	1,071.9	23.2	902.9		3,520.2	2,671.4	-	-	8,189.6
005 TRAVEL	-	27.4	10.4	93.4	-	75.4	135.2	-	-	341.8
006 COMMODITIES	-	43.7	1.3	79.7	0.1	335.9	192.2	-	-	652.9
007 EQUIPMENT	-	15.1	-	30.7	-	234.4	62.2	-	-	342.4
008 AWARDS AND GRANTS	-	1,496.6	4,468.1	528.8	38.9	248.5	521.1	-	-	7,302.0
009 TELECOMMUNICATIONS	-	1.2	-	22.9	-	43.5	31.0	-	-	98.6
010 OPERATION OF AUTO	-	9.0	1.1	13.2	-	23.6	23.7	-	-	70.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-		-	11.0	2.8	-	-	13.8
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	265.9	30.0	455.8	-	6,458.0	234.7	-	-	7,444.4
099 TOTAL	\$ -	\$ 6,775.8	\$ 4,769.0	\$ 3,030.3	\$ 39.0	\$ 14,863.7	\$ 4,759.5	\$ -	\$ -	\$ 34,237.3

* 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
2014

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	19,321.0	19,321.0	-	-
001	General Funds	19,319.7	19,319.7	-	-
002	Other Appropriated Funds	1.3	1.3	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	5,752.2	33,561.7	35,357.2	-	3,956.7
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.