

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

**HISTORICAL COST, STAFF, AND ENROLLMENT DATA**

**Fiscal Year:** 2015

**Institution:** Univ of Illinois at Springfield

**FICE Code:** 009333

**TABLE 1**  
**Univ of Illinois at Springfield**  
**SUMMARY OF OPERATIONS COSTS BY FUND**  
**FISCAL YEAR**  
**2015**  
**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	\$ 23,928.9	\$ -	\$ 455.3	\$ 19.5	\$ 428.8	\$ -	\$ 1.9	\$ 864.5	\$ -	\$ 27.5	\$ 25,726.4
002 ORGANIZED RESEARCH	280.8	-	589.0	81.5	406.4	-	-	-	-	0.6	1,358.3
003 PUBLIC SERVICE	2,079.1	-	5,737.6	3.6	929.6	-	-	2,311.3	-	59.6	11,120.8
004 ACADEMIC SUPPORT	7,991.0	-	-	10.0	157.5	-	-	-	-	758.6	8,917.1
005 STUDENT SERVICES	8,188.3	-	108.9	4,739.0	791.4	30.7	1,297.6	1,516.7	-	45.7	16,718.3
006 INSTITUTIONAL SUPPORT	4,816.9	-	-	101.7	159.6	-	-	-	-	44.9	5,123.1
007 O&M OF PHYSICAL PLANT	6,554.0	-	-	-	35.8	-	5,854.4	22.4	-	102.1	12,568.7
008 INDEPENDENT OPERATIONS	-	-	20.6	-	-	-	9,078.2	-	-	-	9,098.8
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	108.4	-	-	-	-	-	-	-	-	-	108.4
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	596.4	-	51.1	0.6	14.2	-	85.4	33.1	-	1.0	781.8
099 TOTAL	\$ 54,543.8	\$ -	\$ 6,962.5	\$ 4,955.9	\$ 2,923.3	\$ 30.7	\$ 16,317.5	\$ 4,748.0	\$ -	\$ 1,040.0	\$ 91,521.7

100 <u>TOTAL:</u>	\$ 54,543.8
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	18,596.4
103 UNIVERSITY INCOME FUND	35,946.1
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**  
**2015**  
**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	\$ 23,928.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.5	\$ 23,956.4
009301A	002 ORGANIZED RESEARCH	280.8	-	-	-	-	-	-	-	-	0.6	281.4
009301A	003 PUBLIC SERVICE	2,079.1	-	-	-	-	-	-	-	-	59.6	2,138.7
009301A	004 ACADEMIC SUPPORT	7,991.0	-	-	-	-	-	-	-	-	758.6	8,749.6
009301A	005 STUDENT SERVICES	8,188.3	-	-	-	-	-	-	-	-	45.7	8,234.0
009301A	006 INSTITUTIONAL SUPPORT	4,816.9	-	-	-	-	-	-	-	-	44.9	4,861.8
009301A	007 O&M OF PHYSICAL PLANT	6,554.0	-	-	-	-	-	-	-	-	102.1	6,656.1
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	010 UNEXPENDED/LAPSED FUNDS	108.4	-	-	-	-	-	-	-	-	-	108.4
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
009301A	012 FICA/MEDICARE	596.4	-	-	-	-	-	-	-	-	1.0	597.4
009301A	099 TOTAL	\$ 54,543.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040.0	\$ 55,583.8

009301A	100 TOTAL:	\$ 54,543.8
009301A	101 GENERAL REVENUE FUNDS	-
009301A	102 EDUCATION ASSISTANCE FUND	18,596.4
009301A	103 UNIVERSITY INCOME FUND	35,946.1
009301A	104 FIRE PREVENTION FUND	-
009301A	105 UNIVERSITY TRUST FUND	1.3
009301A	106 ALL OTHER APPROP FUNDS	-

**TABLE 1 - B**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2015**  
**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	-	455.3	19.5	428.8	-	1.9	864.5	-	-	\$ 1,770.0
002 ORGANIZED RESEARCH	-	589.0	81.5	406.4	-	-	-	-	-	1,076.9
003 PUBLIC SERVICE	-	5,737.6	3.6	929.6	-	-	2,311.3	-	-	8,982.1
004 ACADEMIC SUPPORT	-	-	10.0	157.5	-	-	-	-	-	167.5
005 STUDENT SERVICES	-	108.9	4,739.0	791.4	30.7	1,297.6	1,516.7	-	-	8,484.3
006 INSTITUTIONAL SUPPORT	-	-	101.7	159.6	-	-	-	-	-	261.3
007 O&M OF PHYSICAL PLANT	-	-	-	35.8	-	5,854.4	22.4	-	-	5,912.6
008 INDEPENDENT OPERATIONS	-	20.6	-	-	-	9,078.2	-	-	-	9,098.8
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	51.1	0.6	14.2	-	85.4	33.1	-	-	184.4
099 TOTAL	\$ -	\$ 6,962.5	\$ 4,955.9	\$ 2,923.3	\$ 30.7	\$ 16,317.5	\$ 4,748.0	\$ -	\$ -	\$ 35,937.9

**TABLE 2**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2015**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 <b>PERSONAL SERVICES</b>	<b>\$ 38,931.2</b>	<b>\$ 10,424.2</b>	<b>\$ 49,355.4</b>
003 <b>MEDICARE</b>	596.4	185.4	<b>781.8</b>
004 <b>CONTRACTUAL SERVICES</b>	6,018.0	9,572.4	<b>15,590.4</b>
005 <b>TRAVEL</b>	524.3	369.5	<b>893.8</b>
006 <b>COMMODITIES</b>	465.1	788.3	<b>1,253.4</b>
007 <b>EQUIPMENT</b>	2,137.0	526.9	<b>2,663.9</b>
008 <b>AWARDS AND GRANTS</b>	5,019.0	7,529.3	<b>12,548.3</b>
009 <b>TELECOMMUNICATIONS SERVICES</b>	314.9	111.8	<b>426.7</b>
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	106.3	65.7	<b>172.0</b>
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	202.6	18.1	<b>220.7</b>
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	108.4	-	<b>108.4</b>
015 <b>CMS GROUP HEALTH INSURANCE</b>	-	-	-
016 <b>ALL OTHER</b>	<b>120.6</b>	<b>7,386.3</b>	<b>7,506.9</b>
017 Fire Protection	-	-	-
018 Workers Compensation	97.5	11.4	<b>108.9</b>
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	-	4,658.7	<b>4,658.7</b>
029 License Plates	1.3	-	<b>1.3</b>
030 Other	21.8	2,716.2	<b>2,738.0</b>
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 54,543.8</b>	<b>\$ 36,977.9</b>	<b>\$ 91,521.7</b>

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2015**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 23,928.9	\$ 1,797.5	\$ 25,726.4
102 General Academic Instruction (Degree-Related)	16,696.3	1,324.5	18,020.8
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	1,950.5	-	1,950.5
106 Admissions, Registration, and Records	2,339.4	-	2,339.4
107 Support for Instructional Programs	2,942.7	473.0	3,415.7
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	-	-	-
110 <i>Departmental Administration and Personnel Development</i>	2,942.7	473.0	3,415.7
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	280.8	1,077.5	1,358.3
202 Institutes and Research Centers	201.1	895.3	1,096.4
203 Individual or Project Research	51.0	182.0	233.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	28.7	0.2	28.9
301 <b><u>PUBLIC SERVICE</u></b>	2,079.1	9,041.7	11,120.8
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	687.5	847.4	1,534.9
305 Community Services	1,391.6	8,194.3	9,585.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <b><u>ACADEMIC SUPPORT</u></b>	7,991.0	926.1	8,917.1
402 Academic Administration	4,832.3	401.9	5,234.2
403 Library Services	2,664.9	49.4	2,714.3
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	493.8	474.8	968.6

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2015**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>8,188.3</b>	<b>8,530.0</b>	<b>16,718.3</b>
502	Social and Cultural Development	1,239.9	826.7	2,066.6
503	Student Health/Medical Services	32.3	252.6	284.9
504	Counseling and Career Services	491.2	222.2	713.4
505	Financial Aid Administration	287.3	-	287.3
506	Financial Assistance	5,001.6	5,360.4	10,362.0
507	Intercollegiate Athletics	1,123.4	1,848.5	2,971.9
508	Student Services Administration	12.6	19.6	32.2
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>4,816.9</b>	<b>306.2</b>	<b>5,123.1</b>
602	Executive Management	1,926.0	92.1	2,018.1
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,019.2	87.7	1,106.9
605	Faculty and Staff Auxiliary Services	-	13.8	13.8
606	Public Relations/Development	1,871.7	112.6	1,984.3
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>6,554.0</b>	<b>6,014.7</b>	<b>12,568.7</b>
702	Superintendence	200.9	25.1	226.0
703	Custodial	677.5	-	677.5
704	Repairs/Maintenance	1,256.2	13.3	1,269.5
705	Grounds Maintenance	445.3	84.9	530.2
706	Utility Production	2,198.9	727.6	2,926.5
707	<i>University Space</i>	2,198.9	727.6	2,926.5
708	<i>Rental Space</i>	-	-	-
709	Utility Support	1.2	-	1.2
710	Permanent Improvements	-	5,133.8	5,133.8
711	Security	1,361.4	-	1,361.4
712	Fire Protection	49.8	-	49.8
713	Transportation	54.2	-	54.2
714	Rental of Space	308.6	30.0	338.6
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	963.8	963.8
717	<i>Direct Utilities (non-add)</i>	-	833.1	833.1
718	<i>Other Aux. Enterprises (non-add)</i>	-	130.7	130.7
801	<b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>9,098.8</b>	<b>9,098.8</b>
802	Housing Services	-	2,837.1	2,837.1
803	Food Services	-	76.6	76.6
804	Retail Services and Concessions	-	292.7	292.7
805	Student Unions and Centers	-	2,899.0	2,899.0
806	Specialized Services	-	2,993.4	2,993.4
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2015**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	108.4	-	108.4
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	596.4	185.4	781.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 54,543.8	\$ 36,977.9	\$ 91,521.7



**TABLE 3 - A**  
**Univ of Illinois at Springfield**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2015**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	<b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ -	\$ -	\$ -
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	<b><u>ORGANIZED RESEARCH</u></b>	-	-	-
202	Institutes and Research Centers	-	-	-
203	Individual or Project Research	-	-	-
204	Laboratory Schools	-	-	-
205	Support for Organized Research	-	-	-
301	<b><u>PUBLIC SERVICE</u></b>	-	-	-
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	<b><u>ACADEMIC SUPPORT</u></b>	-	-	-
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**  
**2015**

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	-	-
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	<b><u>INSTITUTIONAL SUPPORT</u></b>	-	-	-
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	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	-	-	-
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	<b><u>INDEPENDENT OPERATIONS</u></b>	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	<b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ -	\$ -	\$ -

**TABLE 4**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2015**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b>INSTRUCTION</b>	<b>21,747.6</b>	<b>522.9</b>	<b>22,270.5</b>
102 Administrative	5.5	23.0	28.5
103 Other Professional	1,830.4	29.1	1,859.5
104 Faculty	18,065.7	375.0	18,440.7
111 Graduate Assistants*	349.7	-	349.7
113 Civil Service	1,456.6	38.1	1,494.7
118 Student Employees	264.7	39.2	303.9
119 Wages/Miscellaneous Contracts	124.7	18.5	143.2
201 <b>ORGANIZED RESEARCH</b>	<b>227.1</b>	<b>648.9</b>	<b>876.0</b>
202 Administrative	-	16.0	16.0
203 Other Professional	96.3	440.6	536.9
204 Faculty	113.9	70.2	184.1
211 Graduate Assistants*	26.0	30.9	56.9
213 Civil Service	9.6	46.0	55.6
218 Student Employees	2.7	32.0	34.7
219 Wages/Miscellaneous Contracts	4.6	44.1	48.7
301 <b>PUBLIC SERVICE</b>	<b>1,816.5</b>	<b>4,286.3</b>	<b>6,102.8</b>
302 Administrative	123.4	5.9	129.3
303 Other Professional	843.6	539.8	1,383.4
304 Faculty	128.9	3,090.4	3,219.3
311 Graduate Assistants*	58.2	3,067.7	3,125.9
313 Civil Service	693.7	328.9	1,022.6
318 Student Employees	10.8	106.5	117.3
319 Wages/Miscellaneous Contracts	16.1	214.8	230.9
401 <b>ACADEMIC SUPPORT</b>	<b>5,883.4</b>	<b>106.3</b>	<b>5,989.7</b>
402 Administrative	830.3	-	830.3
403 Other Professional	2,296.8	72.3	2,369.1
404 Faculty	536.6	15.6	552.2
411 Graduate Assistants*	91.8	-	91.8
413 Civil Service	1,793.0	-	1,793.0
418 Student Employees	332.6	18.4	351.0
419 Wages/Miscellaneous Contracts	94.1	-	94.1
501 <b>STUDENT SERVICES</b>	<b>2,477.3</b>	<b>1,137.4</b>	<b>3,614.7</b>
502 Administrative	96.8	-	96.8
503 Other Professional	1,699.0	538.5	2,237.5
504 Faculty	105.7	71.8	177.5
511 Graduate Assistants*	93.1	43.4	136.5
513 Civil Service	414.9	272.2	687.1
518 Student Employees	122.6	175.0	297.6
519 Wages/Miscellaneous Contracts	38.3	79.9	118.2

**TABLE 4**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2015**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	<b>INSTITUTIONAL SUPPORT</b>	<b>3,514.0</b>	<b>149.8</b>	<b>3,663.8</b>
602	Administrative	568.4	-	568.4
603	Other Professional	2,073.1	47.1	2,120.2
604	Faculty	71.4	-	71.4
611	Graduate Assistants*	24.8	-	24.8
613	Civil Service	726.0	-	726.0
618	Student Employees	37.3	101.5	138.8
619	Wages/Miscellaneous Contracts	37.8	1.2	39.0
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>3,265.3</b>	<b>-</b>	<b>3,265.3</b>
702	Administrative	-	-	-
703	Other Professional	297.9	-	297.9
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	2,936.7	-	2,936.7
718	Student Employees	6.1	-	6.1
719	Wages/Miscellaneous Contracts	24.6	-	24.6
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>3,572.6</b>	<b>3,572.6</b>
802	Administrative	-	-	-
803	Other Professional	-	752.7	752.7
804	Faculty	-	12.0	12.0
811	Graduate Assistants*	-	9.7	9.7
813	Civil Service	-	1,957.0	1,957.0
818	Student Employees	-	461.0	461.0
819	Wages/Miscellaneous Contracts	-	389.9	389.9
901	<b>TOTAL</b>	<b>38,931.2</b>	<b>10,424.2</b>	<b>49,355.4</b>
902	Administrative	1,624.4	44.9	1,669.3
903	Other Professional	9,137.1	2,420.1	11,557.2
904	Faculty	19,022.2	3,635.0	22,657.2
911	Graduate Assistants*	643.6	3,151.7	3,795.3
913	Civil Service	8,030.5	2,642.2	10,672.7
918	Student Employees	776.8	933.6	1,710.4
919	Wages/Miscellaneous Contracts	340.2	748.4	1,088.6

\* 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**  
**2015**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
101	<b>INSTRUCTION</b>	<b>323.4</b>	<b>10.4</b>	<b>333.8</b>
102	Administrative	-	-	-
103	Other Professional	37.4	0.5	37.9
104	Faculty	220.3	5.8	226.1
111	<i>Graduate Assistants*</i>	14.8	-	14.8
113	Civil Service	45.7	1.2	46.9
118	Student Employees	15.5	2.2	17.7
119	Wages/Miscellaneous Contracts	4.5	0.7	5.2
201	<b>ORGANIZED RESEARCH</b>	<b>4.4</b>	<b>14.0</b>	<b>18.4</b>
202	Administrative	-	0.1	0.1
203	Other Professional	1.6	8.4	10.0
204	Faculty	2.2	1.3	3.5
211	<i>Graduate Assistants*</i>	1.0	1.2	2.2
213	Civil Service	0.3	0.9	1.2
218	Student Employees	0.2	1.7	1.9
219	Wages/Miscellaneous Contracts	0.1	1.6	1.7
301	<b>PUBLIC SERVICE</b>	<b>37.4</b>	<b>144.4</b>	<b>181.8</b>
302	Administrative	0.9	-	0.9
303	Other Professional	14.6	11.6	26.2
304	Faculty	3.2	111.3	114.5
311	<i>Graduate Assistants*</i>	2.2	111.3	113.5
313	Civil Service	17.5	9.2	26.7
318	Student Employees	0.6	5.7	6.3
319	Wages/Miscellaneous Contracts	0.6	6.6	7.2
401	<b>ACADEMIC SUPPORT</b>	<b>119.4</b>	<b>2.9</b>	<b>122.3</b>
402	Administrative	5.9	-	5.9
403	Other Professional	33.1	1.9	35.0
404	Faculty	10.2	-	10.2
411	<i>Graduate Assistants*</i>	3.4	-	3.4
413	Civil Service	47.2	-	47.2
418	Student Employees	19.6	1.0	20.6
419	Wages/Miscellaneous Contracts	3.4	-	3.4
501	<b>STUDENT SERVICES</b>	<b>52.2</b>	<b>34.9</b>	<b>87.1</b>
502	Administrative	0.7	-	0.7
503	Other Professional	28.9	12.7	41.6
504	Faculty	3.5	1.6	5.1
511	<i>Graduate Assistants*</i>	3.5	1.6	5.1
513	Civil Service	10.6	8.6	19.2
518	Student Employees	7.5	10.2	17.7
519	Wages/Miscellaneous Contracts	1.0	1.8	2.8

**TABLE 5**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2015**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>53.0</b>	<b>6.9</b>	<b>59.9</b>
602	Administrative	2.7	-	2.7
603	Other Professional	26.5	0.6	27.1
604	Faculty	1.0	-	1.0
611	Graduate Assistants*	0.9	-	0.9
613	Civil Service	19.5	-	19.5
618	Student Employees	2.1	6.3	8.4
619	Wages/Miscellaneous Contracts	1.2	-	1.2
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>64.6</b>	<b>-</b>	<b>64.6</b>
702	Administrative	-	-	-
703	Other Professional	3.0	-	3.0
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	60.8	-	60.8
718	Student Employees	0.4	-	0.4
719	Wages/Miscellaneous Contracts	0.4	-	0.4
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>111.1</b>	<b>111.1</b>
802	Administrative	-	-	-
803	Other Professional	-	14.7	14.7
804	Faculty	-	0.4	0.4
811	Graduate Assistants*	-	0.4	0.4
813	Civil Service	-	59.6	59.6
818	Student Employees	-	27.5	27.5
819	Wages/Miscellaneous Contracts	-	8.9	8.9
901	<b>TOTAL</b>	<b>654.4</b>	<b>324.6</b>	<b>979.0</b>
902	Administrative	10.2	0.1	10.3
903	Other Professional	145.1	50.4	195.5
904	Faculty	240.4	120.4	360.8
911	Graduate Assistants*	25.8	114.5	140.3
913	Civil Service	201.6	79.5	281.1
918	Student Employees	45.9	54.6	100.5
919	Wages/Miscellaneous Contracts	11.2	19.6	30.8

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

**TABLE 6**  
**Univ of Illinois at Springfield**  
**ENERGY USAGE AND UTILITY COSTS**  
**2015**

		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
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	4.6	147.6		32.36842105	0.1200528		
006	Sewer (Millions of Cubic Feet)	4.0	44.1		11.025	0.03586944		
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	742,701.0	353.8	74270.1	0.47636936	0.28776885	60.4087652	
002	Electricity (Megawatt Hours)	15,606.0	1,956.9	53247.672	125.3940792	1.59167569	43.3098395	
008	Propane Gas (Gallons)	4,425.0	0.74	401.436	0.167231638	0.00060189	0.32651434	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<b><u>FUEL OIL:</u></b>								
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	<b>Total Fuel Oil</b>	-	-	0	0	0	0	
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	<b>372,899.0</b>						
014	Non-Residential Total	<b>856,560.0</b>						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	<b>102,255.0</b>						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	<b>-</b>						
017	Space Rented with State Funds	<b>-</b>						
018	Residential, Non-Residential and Space Rented with State Funds	<b>1,229,459.0</b>						

\* 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**  
**2015**

	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	791.7	883.0	21,354.0	-	-	-	-	-	-	-	-	-	791.7	883	21,354
002 UPPER DIVISION	1,520.1	2,155.0	51,219.0	-	-	-	-	-	-	-	-	-	1,520.1	2,155	51,219
003 GRADUATE-I	1,556.8	2,365.0	44,387.0	-	-	-	-	-	-	-	-	-	1,556.8	2,365	44,387
004 GRADUATE-II	12.3	28.0	309.0	-	-	-	-	-	-	-	-	-	12.3	28	309
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,880.9	5,431	117,269	-	-	-	-	-	-	-	-	-	3,880.9	5,431	117,269



**TABLE 8**  
**Univ of Illinois at Springfield**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2015**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 3,956.7
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>3,956.7</b>
006	TUITION REVENUES	40,593.6
007	SELF-SUPPORTING LAC ACTIVITIES	459.7
008	MISC. REVENUES/OTHER LAC ACTIVITIES	1,395.6
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(348.1)
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>46,057.5</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>46,057.5</b>
018	TOTAL INCOME FUND EXPENDITURES	35,946.1
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 10,111.4</b>

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**  
**2015**  
**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	\$ 38,931.2	\$ -	\$ 3,796.5	\$ 212.2	\$ 803.3	\$ -	\$ 4,315.8	\$ 1,249.6	\$ -	\$ 46.8	\$ 49,355.4
003 MEDICARE	596.4	-	51.1	0.5	14.2	-	85.4	33.2	-	1.0	781.8
004 CONTRACTUAL SERVICES	6,018.0	-	1,098.2	12.4	974.4	-	4,497.1	2,198.7	-	791.6	15,590.4
005 TRAVEL	524.3	-	22.4	1.5	123.1	-	62.7	136.0	-	23.8	893.8
006 COMMODITIES	465.1	-	29.8	0.3	101.2	-	413.1	200.3	-	43.6	1,253.4
007 EQUIPMENT	2,137.0	-	52.7	-	51.1	-	327.9	59.1	-	36.1	2,663.9
008 AWARDS AND GRANTS	5,019.0	-	1,440.2	4,709.4	511.5	30.7	250.2	528.4	-	58.9	12,548.3
009 TELECOMMUNICATIONS	314.9	-	0.5	-	17.9	-	61.0	30.6	-	1.8	426.7
010 OPERATION OF AUTO	106.3	-	7.9	1.1	11.2	-	23.6	16.0	-	5.9	172.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	202.6	-	-	-	0.9	-	12.3	3.9	-	1.0	220.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	108.4	-	-	-	-	-	-	-	-	-	108.4
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	120.6	-	463.2	18.5	314.5	-	6,268.4	292.2	-	29.5	7,506.9
099 TOTAL	\$ 54,543.8	\$ -	\$ 6,962.5	\$ 4,955.9	\$ 2,923.3	\$ 30.7	\$ 16,317.5	\$ 4,748.0	\$ -	\$ 1,040.0	\$ 91,521.7

\* 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**  
**2015**  
**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	\$ 38,931.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46.8	\$ 38,978.0
003 MEDICARE	596.4	-	-	-	-	-	-	-	-	1.0	597.4
004 CONTRACTUAL SERVICES	6,018.0	-	-	-	-	-	-	-	-	791.6	6,809.6
005 TRAVEL	524.3	-	-	-	-	-	-	-	-	23.8	548.1
006 COMMODITIES	465.1	-	-	-	-	-	-	-	-	43.6	508.7
007 EQUIPMENT	2,137.0	-	-	-	-	-	-	-	-	36.1	2,173.1
008 AWARDS AND GRANTS	5,019.0	-	-	-	-	-	-	-	-	58.9	5,077.9
009 TELECOMMUNICATIONS	314.9	-	-	-	-	-	-	-	-	1.8	316.7
010 OPERATION OF AUTO	106.3	-	-	-	-	-	-	-	-	5.9	112.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	202.6	-	-	-	-	-	-	-	-	1.0	203.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	108.4	-	-	-	-	-	-	-	-	-	108.4
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	120.6	-	-	-	-	-	-	-	-	29.5	150.1
											-
099 TOTAL	\$ 54,543.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040.0	\$ 55,583.8

\* 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 - B**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2015**  
**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	\$ -	\$ 3,796.5	\$ 212.2	\$ 803.3	\$ -	\$ 4,315.8	\$ 1,249.6	\$ -	\$ -	\$ 10,377.4
003 MEDICARE	-	51.1	0.5	14.2	-	85.4	33.2	-	-	184.4
004 CONTRACTUAL SERVICES	-	1,098.2	12.4	974.4	-	4,497.1	2,198.7	-	-	8,780.8
005 TRAVEL	-	22.4	1.5	123.1	-	62.7	136.0	-	-	345.7
006 COMMODITIES	-	29.8	0.3	101.2	-	413.1	200.3	-	-	744.7
007 EQUIPMENT	-	52.7	-	51.1	-	327.9	59.1	-	-	490.8
008 AWARDS AND GRANTS	-	1,440.2	4,709.4	511.5	30.7	250.2	528.4	-	-	7,470.4
009 TELECOMMUNICATIONS	-	0.5	-	17.9	-	61.0	30.6	-	-	110.0
010 OPERATION OF AUTO	-	7.9	1.1	11.2	-	23.6	16.0	-	-	59.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	0.9	-	12.3	3.9	-	-	17.1
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	463.2	18.5	314.5	-	6,268.4	292.2	-	-	7,356.8
099 TOTAL	\$ -	\$ 6,962.5	\$ 4,955.9	\$ 2,923.3	\$ 30.7	\$ 16,317.5	\$ 4,748.0	\$ -	\$ -	\$ 35,937.9

\* 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  
2015

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	18,597.7	18,489.3	-	108.4
001	General Funds	18,596.4	18,488.0	-	108.4
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)	3,956.7	42,448.9	35,946.1	(348.1)	10,111.4
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.