

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2016

Institution: Univ of Illinois at Springfield

FICE Code: 009333

TABLE 1
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2016
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	\$ 24,239.8	\$ -	\$ 236.7	\$ 18.6	\$ 713.4	\$ -	\$ 9.1	\$ 595.7	\$ -	\$ 71.2	\$ 25,884.5
002 ORGANIZED RESEARCH	296.1	-	179.5	205.8	316.0	-	-	35.9	-	-	1,033.3
003 PUBLIC SERVICE	2,124.0	-	4,514.0	19.0	1,041.6	-	-	1,799.1	-	6.3	9,504.0
004 ACADEMIC SUPPORT	7,582.0	-	-	17.6	371.9	-	-	-	-	1,315.7	9,287.2
005 STUDENT SERVICES	8,556.4	-	86.4	4,505.8	783.8	27.4	1,607.1	1,634.0	-	3.8	17,204.7
006 INSTITUTIONAL SUPPORT	4,828.5	-	-	108.4	146.2	-	-	-	-	31.0	5,114.1
007 O&M OF PHYSICAL PLANT	6,236.0	-	1.9	-	32.6	-	6,078.2	15.9	-	113.8	12,478.4
008 INDEPENDENT OPERATIONS	-	-	10.6	-	-	-	8,849.4	-	-	-	8,860.0
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	585.3	-	58.8	2.1	16.9	-	75.9	36.2	-	2.3	777.5
099 TOTAL	\$ 54,448.1	\$ -	\$ 5,087.9	\$ 4,877.3	\$ 3,422.4	\$ 27.4	\$ 16,619.7	\$ 4,116.8	\$ -	\$ 1,544.1	\$ 90,143.7

100 <u>TOTAL:</u>	\$ 54,448.1
101 GENERAL REVENUE FUNDS	4,431.9
102 EDUCATION ASSISTANCE FUND	-
103 UNIVERSITY INCOME FUND	50,014.6
104 OTHER APPROPRIATED FUNDS	1.6
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
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	\$ 24,239.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71.2	\$ 24,311.0
009301A	002 ORGANIZED RESEARCH	296.1	-	-	-	-	-	-	-	-	-	296.1
009301A	003 PUBLIC SERVICE	2,124.0	-	-	-	-	-	-	-	-	6.3	2,130.3
009301A	004 ACADEMIC SUPPORT	7,582.0	-	-	-	-	-	-	-	-	1,315.7	8,897.7
009301A	005 STUDENT SERVICES	8,556.4	-	-	-	-	-	-	-	-	3.8	8,560.2
009301A	006 INSTITUTIONAL SUPPORT	4,828.5	-	-	-	-	-	-	-	-	31.0	4,859.5
009301A	007 O&M OF PHYSICAL PLANT	6,236.0	-	-	-	-	-	-	-	-	113.8	6,349.8
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
009301A	012 FICA/MEDICARE	585.3	-	-	-	-	-	-	-	-	2.3	587.6
009301A	099 TOTAL	\$ 54,448.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,544.1	\$ 55,992.2

009301A	100 <u>TOTAL:</u>	<u>\$ 54,448.1</u>
009301A	101 GENERAL REVENUE FUNDS	<u>4,431.9</u>
009301A	102 EDUCATION ASSISTANCE FUND	<u></u>
009301A	103 UNIVERSITY INCOME FUND	<u>50,014.6</u>
009301A	104 OTHER APPROPRIATED FUNDS	<u>1.6</u>
009301A	105 OTHER APPROPRIATED FUNDS	<u></u>
009301A	106 OTHER APPROPRIATED FUNDS	<u></u>

TABLE 1 - B
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
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	-	236.7	18.6	713.4	-	9.1	595.7	-	-	\$ 1,573.5
002 ORGANIZED RESEARCH	-	179.5	205.8	316.0	-	-	35.9	-	-	737.2
003 PUBLIC SERVICE	-	4,514.0	19.0	1,041.6	-	-	1,799.1	-	-	7,373.7
004 ACADEMIC SUPPORT	-	-	17.6	371.9	-	-	-	-	-	389.5
005 STUDENT SERVICES	-	86.4	4,505.8	783.8	27.4	1,607.1	1,634.0	-	-	8,644.5
006 INSTITUTIONAL SUPPORT	-	-	108.4	146.2	-	-	-	-	-	254.6
007 O&M OF PHYSICAL PLANT	-	1.9	-	32.6	-	6,078.2	15.9	-	-	6,128.6
008 INDEPENDENT OPERATIONS	-	10.6	-	-	-	8,849.4	-	-	-	8,860.0
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	58.8	2.1	16.9	-	75.9	36.2	-	-	189.9
099 TOTAL	\$ -	\$ 5,087.9	\$ 4,877.3	\$ 3,422.4	\$ 27.4	\$ 16,619.7	\$ 4,116.8	\$ -	\$ -	\$ 34,151.5

TABLE 2
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 39,932.9	\$ 10,079.3	\$ 50,012.2
003 MEDICARE	585.3	192.2	777.5
004 CONTRACTUAL SERVICES	5,380.2	8,881.2	14,261.4
005 TRAVEL	378.5	438.8	817.3
006 COMMODITIES	337.0	717.7	1,054.7
007 EQUIPMENT	1,890.4	661.8	2,552.2
008 AWARDS AND GRANTS	5,313.3	7,022.3	12,335.6
009 TELECOMMUNICATIONS SERVICES	291.5	154.8	446.3
010 OPERATION OF AUTOMOTIVE EQUIPMENT	92.0	65.3	157.3
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	54.1	23.4	77.5
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	192.9	7,458.8	7,651.7
017 Fire Protection	-	-	-
018 Workers Compensation	164.0	22.6	186.6
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	-	4,869.9	4,869.9
029 License Plates	1.6	-	1.6
030 Other	27.3	2,566.3	2,593.6
099 TOTAL EXPENDITURES BY OBJECT	\$ 54,448.1	\$ 35,695.6	\$ 90,143.7

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 24,239.8	\$ 1,644.7	\$ 25,884.5
102 General Academic Instruction (Degree-Related)	17,419.1	865.5	18,284.6
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	1,461.4	-	1,461.4
106 Admissions, Registration, and Records	2,168.9	-	2,168.9
107 Support for Instructional Programs	3,190.4	779.2	3,969.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	-	-	-
110 <i>Departmental Administration and Personnel Development</i>	3,190.4	779.2	3,969.6
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	296.1	737.2	1,033.3
202 Institutes and Research Centers	214.9	585.8	800.7
203 Individual or Project Research	47.4	147.3	194.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	33.8	4.1	37.9
301 <u>PUBLIC SERVICE</u>	2,124.0	7,380.0	9,504.0
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	562.2	841.4	1,403.6
305 Community Services	1,561.8	6,538.6	8,100.4
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <u>ACADEMIC SUPPORT</u>	7,582.0	1,705.2	9,287.2
402 Academic Administration	5,146.3	906.3	6,052.6
403 Library Services	2,010.1	661.7	2,671.8
404 <i>Library Materials Expenditures (Non-Add)</i>	815.9	55.0	870.9
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	425.6	137.2	562.8

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	8,556.4	8,648.3	17,204.7
502 Social and Cultural Development	1,323.2	955.1	2,278.3
503 Student Health/Medical Services	3.6	390.2	393.8
504 Counseling and Career Services	387.7	266.6	654.3
505 Financial Aid Administration	305.7	-	305.7
506 Financial Assistance	5,294.4	5,107.6	10,402.0
507 Intercollegiate Athletics	1,226.2	1,917.3	3,143.5
508 Student Services Administration	15.6	11.5	27.1
601 <u>INSTITUTIONAL SUPPORT</u>	4,828.5	285.6	5,114.1
602 Executive Management	1,916.7	66.9	1,983.6
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	1,082.2	105.7	1,187.9
605 Faculty and Staff Auxiliary Services	-	3.7	3.7
606 Public Relations/Development	1,829.6	109.3	1,938.9
701 <u>O&M OF PHYSICAL PLANT</u>	6,236.0	6,242.4	12,478.4
702 Superintendence	174.7	46.7	221.4
703 Custodial	689.8	-	689.8
704 Repairs/Maintenance	1,134.6	4.2	1,138.8
705 Grounds Maintenance	417.8	60.8	478.6
706 Utility Production	2,007.1	739.2	2,746.3
707 <i>University Space</i>	2,007.1	739.2	2,746.3
708 <i>Rental Space</i>	-	-	-
709 Utility Support	0.7	-	0.7
710 Permanent Improvements	-	5,352.8	5,352.8
711 Security	1,383.5	9.8	1,393.3
712 Fire Protection	50.8	-	50.8
713 Transportation	60.5	-	60.5
714 Rental of Space	316.5	28.9	345.4
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	873.8	873.8
717 <i>Direct Utilities (non-add)</i>	-	739.2	739.2
718 <i>Other Aux. Enterprises (non-add)</i>	-	134.6	134.6
801 <u>INDEPENDENT OPERATIONS</u>	-	8,860.0	8,860.0
802 Housing Services	-	2,349.3	2,349.3
803 Food Services	-	86.7	86.7
804 Retail Services and Concessions	-	364.5	364.5
805 Student Unions and Centers	-	2,793.4	2,793.4
806 Specialized Services	-	3,266.1	3,266.1
807 Other Independent Operations	-	-	-
901 <u>REFUNDS</u>	-	-	-

TABLE 3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	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	585.3	192.2	777.5
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 54,448.1	\$ 35,695.6	\$ 90,143.7

TABLE 3 - A
Univ of Illinois at Springfield
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2016

		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
2016

		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
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	22,264.6	852.2	23,116.8
102 Administrative	3.9	-	3.9
103 Other Professional	1,998.6	307.8	2,306.4
104 Faculty	18,358.0	434.6	18,792.6
111 Graduate Assistants*	328.9	5.2	334.1
113 Civil Service	1,504.2	60.1	1,564.3
118 Student Employees	316.0	31.3	347.3
119 Wages/Miscellaneous Contracts	83.9	18.4	102.3
201 ORGANIZED RESEARCH	52.2	360.0	412.2
202 Administrative		7.9	7.9
203 Other Professional	44.5	269.9	314.4
204 Faculty	2.6	15.3	17.9
211 Graduate Assistants*	11.6	8.7	20.3
213 Civil Service	3.4	8.4	11.8
218 Student Employees	1.7	32.7	34.4
219 Wages/Miscellaneous Contracts		25.8	25.8
301 PUBLIC SERVICE	2,007.1	3,708.2	5,715.3
302 Administrative	128.2	7.4	135.6
303 Other Professional	1,024.9	520.8	1,545.7
304 Faculty	198.5	2,577.4	2,775.9
311 Graduate Assistants*	51.3	2,559.0	2,610.3
313 Civil Service	647.3	229.5	876.8
318 Student Employees	8.2	87.9	96.1
319 Wages/Miscellaneous Contracts	-	285.2	285.2
401 ACADEMIC SUPPORT	5,849.6	66.9	5,916.5
402 Administrative	614.9	-	614.9
403 Other Professional	2,157.6	6.2	2,163.8
404 Faculty	505.4	6.6	512.0
411 Graduate Assistants*	88.1	-	88.1
413 Civil Service	2,236.9	7.1	2,244.0
418 Student Employees	255.8	31.9	287.7
419 Wages/Miscellaneous Contracts	79.0	15.1	94.1
501 STUDENT SERVICES	2,770.8	1,294.6	4,065.4
502 Administrative	140.0	-	140.0
503 Other Professional	1,828.1	665.6	2,493.7
504 Faculty	110.3	72.4	182.7
511 Graduate Assistants*	94.8	45.9	140.7
513 Civil Service	474.3	360.6	834.9
518 Student Employees	141.0	160.2	301.2
519 Wages/Miscellaneous Contracts	77.1	35.8	112.9

TABLE 4
Univ of Illinois at Springfield
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	3,763.8	158.3	3,922.1
602 Administrative	530.0		530.0
603 Other Professional	2,391.9	23.3	2,415.2
604 Faculty	47.0		47.0
611 Graduate Assistants*	24.8		24.8
613 Civil Service	724.5	6.3	730.8
618 Student Employees	27.8	108.0	135.8
619 Wages/Miscellaneous Contracts	42.6	20.7	63.3
701 O&M OF PHYSICAL PLANT	3,224.8	-	3,224.8
702 Administrative	-	-	-
703 Other Professional	299.8	-	299.8
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	2,910.5	-	2,910.5
718 Student Employees	4.1	-	4.1
719 Wages/Miscellaneous Contracts	10.4	-	10.4
801 INDEPENDENT OPERATIONS	-	3,639.1	3,639.1
802 Administrative	-	-	-
803 Other Professional	-	839.9	839.9
804 Faculty	-	12.2	12.2
811 Graduate Assistants*	-	10.2	10.2
813 Civil Service	-	1,971.9	1,971.9
818 Student Employees	-	526.1	526.1
819 Wages/Miscellaneous Contracts	-	289.0	289.0
901 TOTAL	39,932.9	10,079.3	50,012.2
902 Administrative	1,417.0	15.3	1,432.3
903 Other Professional	9,745.4	2,633.5	12,378.9
904 Faculty	19,221.8	3,118.5	22,340.3
911 Graduate Assistants*	599.5	2,629.0	3,228.5
913 Civil Service	8,501.1	2,643.9	11,145.0
918 Student Employees	754.6	978.1	1,732.7
919 Wages/Miscellaneous Contracts	293.0	690.0	983.0

* 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
2016

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	329.9	16.7	346.6
102 Administrative	-	-	-
103 Other Professional	38.3	6.5	44.8
104 Faculty	223.9	5.7	229.6
111 Graduate Assistants*	13.3	0.2	13.5
113 Civil Service	46.7	2.0	48.7
118 Student Employees	18.4	1.9	20.3
119 Wages/Miscellaneous Contracts	2.6	0.6	3.2
201 ORGANIZED RESEARCH	1.2	8.9	10.1
202 Administrative	-	0.1	0.1
203 Other Professional	0.6	5.6	6.2
204 Faculty	0.4	0.3	0.7
211 Graduate Assistants*	0.4	0.3	0.7
213 Civil Service	0.1	0.3	0.4
218 Student Employees	0.1	1.4	1.5
219 Wages/Miscellaneous Contracts	-	1.2	1.2
301 PUBLIC SERVICE	39.4	122.6	162.0
302 Administrative	0.9	0.1	1.0
303 Other Professional	17.3	10.9	28.2
304 Faculty	4.1	92.0	96.1
311 Graduate Assistants*	1.9	92.0	93.9
313 Civil Service	16.6	6.4	23.0
318 Student Employees	0.5	5.0	5.5
319 Wages/Miscellaneous Contracts	-	8.2	8.2
401 ACADEMIC SUPPORT	121.5	3.1	124.6
402 Administrative	4.9	-	4.9
403 Other Professional	30.4	0.1	30.5
404 Faculty	9.8	-	9.8
411 Graduate Assistants*	3.3	-	3.3
413 Civil Service	58.2	0.3	58.5
418 Student Employees	15.4	1.9	17.3
419 Wages/Miscellaneous Contracts	2.8	0.8	3.6
501 STUDENT SERVICES	61.4	36.6	98.0
502 Administrative	1.0	-	1.0
503 Other Professional	35.2	14.2	49.4
504 Faculty	3.6	1.8	5.4
511 Graduate Assistants*	3.6	1.8	5.4
513 Civil Service	11.8	10.1	21.9
518 Student Employees	8.6	9.4	18.0
519 Wages/Miscellaneous Contracts	1.2	1.1	2.3

TABLE 5
Univ of Illinois at Springfield
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2016

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	56.7	8.0	64.7
602	Administrative	2.4	-	2.4
603	Other Professional	30.6	0.4	31.0
604	Faculty	1.2	-	1.2
611	Graduate Assistants*	0.9	-	0.9
613	Civil Service	19.5	0.2	19.7
618	Student Employees	1.6	6.6	8.2
619	Wages/Miscellaneous Contracts	1.4	0.8	2.2
701	O&M OF PHYSICAL PLANT	63.5	-	63.5
702	Administrative	-	-	-
703	Other Professional	3.0	-	3.0
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	59.8	-	59.8
718	Student Employees	0.3	-	0.3
719	Wages/Miscellaneous Contracts	0.4	-	0.4
801	INDEPENDENT OPERATIONS	-	114.9	114.9
802	Administrative	-	-	-
803	Other Professional	-	15.7	15.7
804	Faculty	-	0.5	0.5
811	Graduate Assistants*	-	0.4	0.4
813	Civil Service	-	60.3	60.3
818	Student Employees	-	31.0	31.0
819	Wages/Miscellaneous Contracts	-	7.4	7.4
901	TOTAL	673.6	310.8	984.4
902	Administrative	9.2	0.2	9.4
903	Other Professional	155.4	53.4	208.8
904	Faculty	243.0	100.3	343.3
911	Graduate Assistants*	23.4	94.7	118.1
913	Civil Service	212.7	79.6	292.3
918	Student Employees	44.9	57.2	102.1
919	Wages/Miscellaneous Contracts	8.4	20.1	28.5

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

TABLE 6
Univ of Illinois at Springfield
ENERGY USAGE AND UTILITY COSTS
2016

		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)	4.9	173.6		35.42857143	0.14138892		
006	Sewer (Millions of Cubic Feet)	4.5	54.8		12.17777778	0.04463199		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	611,975.0	271.6	61197.5	0.443808979	0.22120524	49.8424442	
002	Electricity (Megawatt Hours)	17,194.8	2,146.2	58668.6576	124.8168051	1.74797751	47.7828227	
008	Propane Gas (Gallons)	1,800.0	2.1	163.296	1.166666667	0.00171035	0.1329968	
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	1,924	4.0	267.436	2.079002079	0.00325781	0.21781386	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	1,924	4	267.436	2.079002079	0.00325781	0.21781386	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	355,593.0						
014	Non-Residential Total	872,226.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	107,486.0						
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	1,227,819.0						

* 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
2016

	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	741.5	835.0	19,869.0	-	-	-	-	-	-	-	-	-	741.5	835	19,869
002 UPPER DIVISION	1,523.3	2,102.0	51,305.0	-	-	-	-	-	-	-	-	-	1,523.3	2,102	51,305
003 GRADUATE-I	1,643.4	2,438.0	47,583.0	-	-	-	-	-	-	-	-	-	1,643.4	2,438	47,583
004 GRADUATE-II	12.8	27.0	337.0	-	-	-	-	-	-	-	-	-	12.8	27	337
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,921.1	5,402	119,094	-	-	-	-	-	-	-	-	-	3,921.1	5,402	119,094

TABLE 8
Univ of Illinois at Springfield
UNIVERSITY INCOME FUND
FISCAL YEAR
2016

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 10,111.4
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	10,111.4
006	TUITION REVENUES	45,817.9
007	SELF-SUPPORTING LAC ACTIVITIES	460.6
008	MISC. REVENUES/OTHER LAC ACTIVITIES	1,717.2
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(519.0)
015	TOTAL INCOME FUND REVENUES AVAILABLE	57,588.1
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	57,588.1
018	TOTAL INCOME FUND EXPENDITURES	50,014.6
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 7,573.5

TABLE 11
Univ of Illinois at Springfield
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2016
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	\$ 39,932.9	\$ -	\$ 3,056.5	\$ 284.7	\$ 947.9	\$ -	\$ 4,589.8	\$ 1,126.1	\$ -	\$ 74.3	\$ 50,012.2
003 MEDICARE	585.3	-	58.8	2.1	16.9	-	75.9	36.2	-	2.3	777.5
004 CONTRACTUAL SERVICES	5,380.2	-	506.4	37.9	873.2	-	4,537.4	1,585.8	-	1,340.5	14,261.4
005 TRAVEL	378.5	-	14.4	10.4	110.9	-	65.0	223.9	-	14.2	817.3
006 COMMODITIES	337.0	-	23.0	2.0	115.9	-	351.4	173.4	-	52.0	1,054.7
007 EQUIPMENT	1,890.4	-	1.5	9.7	285.7	-	197.7	164.5	-	2.7	2,552.2
008 AWARDS AND GRANTS	5,313.3	-	1,101.4	4,479.8	580.3	27.4	245.2	573.0	-	15.2	12,335.6
009 TELECOMMUNICATIONS	291.5	-	0.1	-	41.9	-	72.7	26.5	-	13.6	446.3
010 OPERATION OF AUTO	92.0	-	5.5	1.6	14.5	-	31.0	11.9	-	0.8	157.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	54.1	-	-	-	-	-	23.3	-	-	0.1	77.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	192.9	-	320.3	49.1	435.2	-	6,430.3	195.5	-	28.4	7,651.7
099 TOTAL	\$ 54,448.1	\$ -	\$ 5,087.9	\$ 4,877.3	\$ 3,422.4	\$ 27.4	\$ 16,619.7	\$ 4,116.8	\$ -	\$ 1,544.1	\$ 90,143.7

* 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
2016
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	\$ 39,932.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74.3	\$ 40,007.2
003 MEDICARE	585.3	-	-	-	-	-	-	-	-	2.3	587.6
004 CONTRACTUAL SERVICES	5,380.2	-	-	-	-	-	-	-	-	1,340.5	6,720.7
005 TRAVEL	378.5	-	-	-	-	-	-	-	-	14.2	392.7
006 COMMODITIES	337.0	-	-	-	-	-	-	-	-	52.0	389.0
007 EQUIPMENT	1,890.4	-	-	-	-	-	-	-	-	2.7	1,893.1
008 AWARDS AND GRANTS	5,313.3	-	-	-	-	-	-	-	-	15.2	5,328.5
009 TELECOMMUNICATIONS	291.5	-	-	-	-	-	-	-	-	13.6	305.1
010 OPERATION OF AUTO	92.0	-	-	-	-	-	-	-	-	0.8	92.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	54.1	-	-	-	-	-	-	-	-	0.1	54.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	192.9	-	-	-	-	-	-	-	-	28.4	221.3
											-
099 TOTAL	\$ 54,448.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,544.1	\$ 55,992.2

* 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
2016
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	\$ -	\$ 3,056.5	\$ 284.7	\$ 947.9	\$ -	\$ 4,589.8	\$ 1,126.1	\$ -	\$ -	\$ 10,005.0
003 MEDICARE	-	58.8	2.1	16.9	-	75.9	36.2	-	-	189.9
004 CONTRACTUAL SERVICES	-	506.4	37.9	873.2	-	4,537.4	1,585.8	-	-	7,540.7
005 TRAVEL	-	14.4	10.4	110.9	-	65.0	223.9	-	-	424.6
006 COMMODITIES	-	23.0	2.0	115.9	-	351.4	173.4	-	-	665.7
007 EQUIPMENT	-	1.5	9.7	285.7	-	197.7	164.5	-	-	659.1
008 AWARDS AND GRANTS	-	1,101.4	4,479.8	580.3	27.4	245.2	573.0	-	-	7,007.1
009 TELECOMMUNICATIONS	-	0.1	-	41.9	-	72.7	26.5	-	-	141.2
010 OPERATION OF AUTO	-	5.5	1.6	14.5	-	31.0	11.9	-	-	64.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	23.3	-	-	-	23.3
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	320.3	49.1	435.2	-	6,430.3	195.5	-	-	7,430.4
099 TOTAL	\$ -	\$ 5,087.9	\$ 4,877.3	\$ 3,422.4	\$ 27.4	\$ 16,619.7	\$ 4,116.8	\$ -	\$ -	\$ 34,151.5

* 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 12
Univ of Illinois at Springfield
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2016

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	5,636.3	5,636.3	-	-
001	General Funds	5,634.7	5,634.7	-	-
002	Other Appropriated Funds	1.6	1.6	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	10,111.4	47,995.7	50,014.6	(519.0)	7,573.5
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 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.