

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

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

**Fiscal Year:** 2017

**Institution:** Univ of Illinois at Springfield

**FICE Code:** 009333

**TABLE 1**  
**Univ of Illinois at Springfield**  
**SUMMARY OF OPERATIONS COSTS BY FUND**  
**FISCAL YEAR**  
**2017**  
**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	\$ 24,785.3	\$ -	\$ 370.7	\$ 19.6	\$ 320.9	\$ -	\$ 6.8	\$ 475.2	\$ -	\$ 10.0	\$ 25,988.5
002 ORGANIZED RESEARCH	370.2	-	115.3	372.3	580.1	-	-	(35.9)	-	11.7	1,413.7
003 PUBLIC SERVICE	2,073.0	-	4,593.2	4.0	740.1	-	-	1,845.0	-	16.0	9,271.3
004 ACADEMIC SUPPORT	8,816.3	-	-	17.8	177.5	-	-	-	-	68.8	9,080.4
005 STUDENT SERVICES	9,112.8	-	105.2	4,623.3	941.6	25.7	1,551.2	1,534.6	-	2.2	17,896.6
006 INSTITUTIONAL SUPPORT	5,212.1	-	-	107.1	138.4	-	-	-	-	31.7	5,489.3
007 O&M OF PHYSICAL PLANT	6,655.4	-	-	2.8	18.6	-	6,072.8	8.0	-	91.5	12,849.1
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	9,165.9	-	-	-	9,165.9
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	593.4	-	68.3	4.8	13.1	-	69.5	14.2	-	0.5	763.8
099 TOTAL	\$ 57,618.5	\$ -	\$ 5,252.7	\$ 5,151.7	\$ 2,930.3	\$ 25.7	\$ 16,866.2	\$ 3,841.1	\$ -	\$ 232.4	\$ 91,918.6

100 <b><u>TOTAL:</u></b>	\$ 57,618.5
101 GENERAL REVENUE FUNDS	6,382.0
102 EDUCATION ASSISTANCE FUND	12,686.4
103 UNIVERSITY INCOME FUND	38,549.0
104 OTHER APPROPRIATED FUNDS	1.1
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Univ of Illinois at Springfield**  
**OF OPERATIONS COSTS BY**  
**FISCAL YEAR**  
**2017**  
**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	
<u>(in thousands of \$)</u>		Local	State	Federal									
009301A	001 INSTRUCTION	\$ 24,785.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.0	\$ 24,795.3	
009301A	002 ORGANIZED RESEARCH	370.2	-	-	-	-	-	-	-	-	11.7	381.9	
009301A	003 PUBLIC SERVICE	2,073.0	-	-	-	-	-	-	-	-	16.0	2,089.0	
009301A	004 ACADEMIC SUPPORT	8,816.3	-	-	-	-	-	-	-	-	68.8	8,885.1	
009301A	005 STUDENT SERVICES	9,112.8	-	-	-	-	-	-	-	-	2.2	9,115.0	
009301A	006 INSTITUTIONAL SUPPORT	5,212.1	-	-	-	-	-	-	-	-	31.7	5,243.8	
009301A	007 O&M OF PHYSICAL PLANT	6,655.4	-	-	-	-	-	-	-	-	91.5	6,746.9	
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-	
009301A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-	
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-	
009301A	012 FICA/MEDICARE	593.4	-	-	-	-	-	-	-	-	0.5	593.9	
009301A	099 TOTAL	\$ 57,618.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232.4	\$ 57,850.9	

009301A	100	<b><u>TOTAL:</u></b>	<b>\$ 57,618.5</b>
009301A	101	<b>GENERAL REVENUE FUNDS</b>	6,382.0
009301A	102	<b>EDUCATION ASSISTANCE FUND</b>	12,686.4
009301A	103	<b>UNIVERSITY INCOME FUND</b>	38,549.0
009301A	104	<b>OTHER APPROPRIATED FUNDS</b>	1.1
009301A	105	<b>OTHER APPROPRIATED FUNDS</b>	-
009301A	106	<b>OTHER APPROPRIATED FUNDS</b>	-

**TABLE 1 - B**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2017**  
**RESTRICTED FUNDS**

	1	2	3	4	5	6	7	8	9	10
	Local	State	Federal	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 \$)										
001 INSTRUCTION	-	370.7	19.6	320.9	-	6.8	475.2	-	-	\$ 1,193.2
002 ORGANIZED RESEARCH	-	115.3	372.3	580.1	-	-	(35.9)	-	-	1,031.8
003 PUBLIC SERVICE	-	4,593.2	4.0	740.1	-	-	1,845.0	-	-	7,182.3
004 ACADEMIC SUPPORT	-	-	17.8	177.5	-	-	-	-	-	195.3
005 STUDENT SERVICES	-	105.2	4,623.3	941.6	25.7	1,551.2	1,534.6	-	-	8,781.6
006 INSTITUTIONAL SUPPORT	-	-	107.1	138.4	-	-	-	-	-	245.5
007 O&M OF PHYSICAL PLANT	-	-	2.8	18.6	-	6,072.8	8.0	-	-	6,102.2
008 INDEPENDENT OPERATIONS	-	-	-	-	-	9,165.9	-	-	-	9,165.9
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	68.3	4.8	13.1	-	69.5	14.2	-	-	169.9
099 TOTAL	\$ -	\$ 5,252.7	\$ 5,151.7	\$ 2,930.3	\$ 25.7	\$ 16,866.2	\$ 3,841.1	\$ -	\$ -	\$ 34,067.7

**TABLE 2**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2017**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 <b>PERSONAL SERVICES</b>	<b>\$ 40,512.6</b>	<b>\$ 9,473.0</b>	<b>\$ 49,985.6</b>
003 <b>MEDICARE</b>	593.4	170.4	<b>763.8</b>
004 <b>CONTRACTUAL SERVICES</b>	6,690.8	8,186.7	<b>14,877.5</b>
005 <b>TRAVEL</b>	330.6	443.1	<b>773.7</b>
006 <b>COMMODITIES</b>	424.6	759.1	<b>1,183.7</b>
007 <b>EQUIPMENT</b>	2,030.0	625.7	<b>2,655.7</b>
008 <b>AWARDS AND GRANTS</b>	5,810.0	7,099.6	<b>12,909.6</b>
009 <b>TELECOMMUNICATIONS SERVICES</b>	282.9	109.2	<b>392.1</b>
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	81.9	49.1	<b>131.0</b>
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	14.5	40.2	<b>54.7</b>
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	-	-	-
016 <b>ALL OTHER</b>	<b>847.2</b>	<b>7,344.0</b>	<b>8,191.2</b>
017 Fire Protection	-	-	-
018 Workers Compensation	527.9	12.5	<b>540.4</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	-	4,877.7	<b>4,877.7</b>
029 License Plates	1.1	-	<b>1.1</b>
030 Other	318.2	2,453.8	<b>2,772.0</b>
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 57,618.5</b>	<b>\$ 34,300.1</b>	<b>\$ 91,918.6</b>

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2017**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State Appropriated and University Income Funds</b>	<b>Other Non- Appropriated Funds</b>	<b>All Funds</b>
(in thousands of \$)				
101	<b><u>INSTRUCTIONAL PROGRAMS</u></b>	<b>\$ 24,785.3</b>	<b>\$ 1,203.2</b>	<b>\$ 25,988.5</b>
102	General Academic Instruction (Degree-Related)	17,918.0	898.0	18,816.0
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	1,458.9	-	1,458.9
106	Admissions, Registration, and Records	2,315.2	-	2,315.2
107	Support for Instructional Programs	<b>3,093.2</b>	<b>305.2</b>	<b>3,398.4</b>
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
110	<i>Departmental Administration and Personnel Development</i>	3,093.2	305.0	3,398.2
111	<i>Course and Curriculum Development</i>	-	0.2	0.2
201	<b><u>ORGANIZED RESEARCH</u></b>	<b>370.2</b>	<b>1,043.5</b>	<b>1,413.7</b>
202	Institutes and Research Centers	258.3	802.7	1,061.0
203	Individual or Project Research	76.0	229.3	305.3
204	Laboratory Schools	-	-	-
205	Support for Organized Research	35.9	11.5	47.4
301	<b><u>PUBLIC SERVICE</u></b>	<b>2,073.0</b>	<b>7,198.3</b>	<b>9,271.3</b>
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	578.4	612.2	1,190.6
305	Community Services	1,494.6	6,586.1	8,080.7
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	-	-
401	<b><u>ACADEMIC SUPPORT</u></b>	<b>8,816.3</b>	<b>264.1</b>	<b>9,080.4</b>
402	Academic Administration	5,841.5	183.2	6,024.7
403	Library Services	2,599.8	41.7	2,641.5
404	<i>Library Materials Expenditures (Non-Add)</i>	857.3	41.7	899.0
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	375.0	39.2	414.2

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2017**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State Appropriated and University Income Funds</b>	<b>Other Non- Appropriated Funds</b>	<b>All Funds</b>
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>9,112.8</b>	<b>8,783.8</b>	<b>17,896.6</b>
502	Social and Cultural Development	1,393.1	963.7	2,356.8
503	Student Health/Medical Services	2.3	397.9	400.2
504	Counseling and Career Services	412.1	199.8	611.9
505	Financial Aid Administration	283.7	-	283.7
506	Financial Assistance	5,799.5	5,309.9	11,109.4
507	Intercollegiate Athletics	1,214.4	1,906.7	3,121.1
508	Student Services Administration	7.7	5.8	13.5
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>5,212.1</b>	<b>277.2</b>	<b>5,489.3</b>
602	Executive Management	2,018.9	66.9	2,085.8
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,293.9	110.9	1,404.8
605	Faculty and Staff Auxiliary Services	-	5.7	5.7
606	Public Relations/Development	1,899.3	93.7	1,993.0
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>6,655.4</b>	<b>6,193.7</b>	<b>12,849.1</b>
702	Superintendence	178.1	71.7	249.8
703	Custodial	768.7	-	768.7
704	Repairs/Maintenance	1,376.5	5.0	1,381.5
705	Grounds Maintenance	455.7	19.9	475.6
706	Utility Production	<b>2,069.8</b>	<b>691.1</b>	<b>2,760.9</b>
707	<i>University Space</i>	2,069.8	691.1	2,760.9
708	<i>Rental Space</i>	-	-	-
709	Utility Support	0.7	-	0.7
710	Permanent Improvements	-	5,372.4	5,372.4
711	Security	1,392.8	7.6	1,400.4
712	Fire Protection	52.2	-	52.2
713	Transportation	64.2	-	64.2
714	Rental of Space	296.7	26.0	322.7
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	<b>891.3</b>	<b>891.3</b>
717	<i>Direct Utilities (non-add)</i>	-	754.0	754.0
718	<i>Other Aux. Enterprises (non-add)</i>	-	137.3	137.3
801	<b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>9,165.9</b>	<b>9,165.9</b>
802	Housing Services	-	2,500.5	2,500.5
803	Food Services	-	171.3	171.3
804	Retail Services and Concessions	-	386.1	386.1
805	Student Unions and Centers	-	2,820.2	2,820.2
806	Specialized Services	-	3,287.8	3,287.8
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2017**

	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	593.4	170.4	763.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 57,618.5	\$ 34,300.1	\$ 91,918.6



**TABLE 3 - A**  
**Univ of Illinois at Springfield**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2017**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State Appropriated and University Income Funds</b>	<b>Other Non- Appropriated Funds</b>	<b>All Funds</b>
<u>(in thousands of \$)</u>				
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**  
**2017**

		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**  
**2017**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b>INSTRUCTION</b>	<b>22,978.9</b>	<b>505.4</b>	<b>23,484.3</b>
102 Administrative	5.8	-	5.8
103 Other Professional	2,684.7	182.6	2,867.3
104 Faculty	18,415.6	279.2	18,694.8
111 Graduate Assistants*	308.3	2.2	310.5
113 Civil Service	1,489.6	43.4	1,533.0
118 Student Employees	311.3	-	311.3
119 Wages/Miscellaneous Contracts	71.9	0.2	72.1
201 <b>ORGANIZED RESEARCH</b>	<b>333.5</b>	<b>394.2</b>	<b>727.7</b>
202 Administrative	-	2.7	2.7
203 Other Professional	175.9	318.9	494.8
204 Faculty	103.1	19.6	122.7
211 Graduate Assistants*	23.7	4.3	28.0
213 Civil Service	51.4	29.9	81.3
218 Student Employees	3.1	17.7	20.8
219 Wages/Miscellaneous Contracts	-	5.4	5.4
301 <b>PUBLIC SERVICE</b>	<b>2,044.3</b>	<b>3,569.1</b>	<b>5,613.4</b>
302 Administrative	130.7	11.5	142.2
303 Other Professional	989.0	617.7	1,606.7
304 Faculty	80.3	2,622.6	2,702.9
311 Graduate Assistants*	36.2	2,592.3	2,628.5
313 Civil Service	671.4	129.8	801.2
318 Student Employees	23.9	30.1	54.0
319 Wages/Miscellaneous Contracts	149.0	157.4	306.4
401 <b>ACADEMIC SUPPORT</b>	<b>5,767.2</b>	<b>34.6</b>	<b>5,801.8</b>
402 Administrative	582.1	-	582.1
403 Other Professional	2,087.2	2.7	2,089.9
404 Faculty	532.2	5.0	537.2
411 Graduate Assistants*	92.6	-	92.6
413 Civil Service	2,283.2	-	2,283.2
418 Student Employees	237.0	26.9	263.9
419 Wages/Miscellaneous Contracts	45.5	-	45.5
501 <b>STUDENT SERVICES</b>	<b>2,532.1</b>	<b>1,112.9</b>	<b>3,645.0</b>
502 Administrative	130.3	-	130.3
503 Other Professional	1,645.9	535.5	2,181.4
504 Faculty	110.7	56.5	167.2
511 Graduate Assistants*	101.0	29.9	130.9
513 Civil Service	417.1	322.5	739.6
518 Student Employees	196.2	159.5	355.7
519 Wages/Miscellaneous Contracts	31.9	38.9	70.8

**TABLE 4**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2017**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 <b>INSTITUTIONAL SUPPORT</b>	<b>3,697.7</b>	<b>185.9</b>	<b>3,883.6</b>
602 Administrative	582.3	-	582.3
603 Other Professional	2,263.4	38.6	2,302.0
604 Faculty	60.2	1.0	61.2
611 Graduate Assistants*	22.1	-	22.1
613 Civil Service	716.3	4.9	721.2
618 Student Employees	41.1	141.4	182.5
619 Wages/Miscellaneous Contracts	34.4	-	34.4
701 <b>O&amp;M OF PHYSICAL PLANT</b>	<b>3,158.6</b>	<b>0.2</b>	<b>3,158.8</b>
702 Administrative	-	-	-
703 Other Professional	304.7	-	304.7
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	2,840.2	0.2	2,840.4
718 Student Employees	-	-	-
719 Wages/Miscellaneous Contracts	13.7	-	13.7
801 <b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>3,670.4</b>	<b>3,670.4</b>
802 Administrative	-	-	-
803 Other Professional	-	862.4	862.4
804 Faculty	-	19.6	19.6
811 Graduate Assistants*	-	17.3	17.3
813 Civil Service	-	2,092.8	2,092.8
818 Student Employees	-	477.4	477.4
819 Wages/Miscellaneous Contracts	-	218.2	218.2
901 <b>TOTAL</b>	<b>40,512.3</b>	<b>9,472.7</b>	<b>49,985.0</b>
902 Administrative	1,431.2	14.2	1,445.4
903 Other Professional	10,150.8	2,558.4	12,709.2
904 Faculty	19,302.1	3,003.5	22,305.6
911 Graduate Assistants*	583.9	2,646.0	3,229.9
913 Civil Service	8,469.2	2,623.5	11,092.7
918 Student Employees	812.6	853.0	1,665.6
919 Wages/Miscellaneous Contracts	346.4	420.1	766.5

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

TABLE 5  
Univ of Illinois at Springfield  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2017

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	<b>339.6</b>	<b>7.0</b>	<b>346.6</b>
102 Administrative	-	-	-
103 Other Professional	53.1	2.9	56.0
104 Faculty	219.9	3.2	223.1
111 Graduate Assistants*	12.6	0.1	12.7
113 Civil Service	45.8	1.4	47.2
118 Student Employees	18.2	(0.5)	17.7
119 Wages/Miscellaneous Contracts	2.6	-	2.6
201 <b>ORGANIZED RESEARCH</b>	<b>7.2</b>	<b>9.1</b>	<b>16.3</b>
202 Administrative	-	-	-
203 Other Professional	3.0	6.5	9.5
204 Faculty	2.2	0.4	2.6
211 Graduate Assistants*	0.9	0.2	1.1
213 Civil Service	1.8	1.0	2.8
218 Student Employees	0.2	0.7	0.9
219 Wages/Miscellaneous Contracts	-	0.5	0.5
301 <b>PUBLIC SERVICE</b>	<b>44.4</b>	<b>116.5</b>	<b>160.9</b>
302 Administrative	0.9	0.1	1.0
303 Other Professional	17.6	11.1	28.7
304 Faculty	1.9	94.1	96.0
311 Graduate Assistants*	1.3	94.0	95.3
313 Civil Service	17.8	3.8	21.6
318 Student Employees	1.5	1.8	3.3
319 Wages/Miscellaneous Contracts	4.7	5.6	10.3
401 <b>ACADEMIC SUPPORT</b>	<b>120.4</b>	<b>1.7</b>	<b>122.1</b>
402 Administrative	4.9	-	4.9
403 Other Professional	30.0	0.1	30.1
404 Faculty	10.6	-	10.6
411 Graduate Assistants*	3.5	-	3.5
413 Civil Service	59.1	-	59.1
418 Student Employees	14.4	1.6	16.0
419 Wages/Miscellaneous Contracts	1.4	-	1.4
501 <b>STUDENT SERVICES</b>	<b>57.0</b>	<b>33.7</b>	<b>90.7</b>
502 Administrative	0.9	-	0.9
503 Other Professional	29.3	12.2	41.5
504 Faculty	4.6	1.2	5.8
511 Graduate Assistants*	4.6	1.2	5.8
513 Civil Service	10.5	9.5	20.0
518 Student Employees	10.9	9.7	20.6
519 Wages/Miscellaneous Contracts	0.8	1.1	1.9

**TABLE 5**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2017**

		<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>54.7</b>	<b>9.8</b>	<b>64.5</b>
602	Administrative	2.4	-	2.4
603	Other Professional	29.4	0.9	30.3
604	Faculty	1.1	-	1.1
611	Graduate Assistants*	0.8	-	0.8
613	Civil Service	18.6	0.2	18.8
618	Student Employees	2.3	8.7	11.0
619	Wages/Miscellaneous Contracts	0.9	-	0.9
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>61.5</b>	<b>-</b>	<b>61.5</b>
702	Administrative	-	-	-
703	Other Professional	3.0	-	3.0
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	58.0	-	58.0
718	Student Employees	0.5	-	0.5
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>116.4</b>	<b>116.4</b>
802	Administrative	-	-	-
803	Other Professional	-	16.9	16.9
804	Faculty	-	0.8	0.8
811	Graduate Assistants*	-	0.8	0.8
813	Civil Service	-	63.8	63.8
818	Student Employees	-	28.9	28.9
819	Wages/Miscellaneous Contracts	-	6.0	6.0
901	<b>TOTAL</b>	<b>684.8</b>	<b>294.2</b>	<b>979.0</b>
902	Administrative	9.1	0.1	9.2
903	Other Professional	165.4	50.6	216.0
904	Faculty	240.3	99.7	340.0
911	Graduate Assistants*	23.7	96.3	120.0
913	Civil Service	211.6	79.7	291.3
918	Student Employees	48.0	50.9	98.9
919	Wages/Miscellaneous Contracts	10.4	13.2	23.6

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

**TABLE 6**  
**Univ of Illinois at Springfield**  
**ENERGY USAGE AND UTILITY COSTS**  
**2017**

	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)	4.8	153.2	-	31.9	0.1	-
006	Sewer (Millions of Cubic Feet)	3.5	55.4	-	15.8	0.0	-
<b><u>ENERGY USAGE AND COSTS</u></b>							
001	Natural Gas (Therms)	665,295.0	279.4	66,529.5	0.4	0.2	53.8
002	Electricity (Megawatt Hours)	17,020.5	2,198.6	58,073.9	129.2	1.8	47.0
008	Propane Gas (Gallons)	2,816.0	3.7	255.5	1.3	0.0	0.2
007	Steam (1000 lbs.)	-	-	-	-	-	-
<b><u>FUEL OIL:</u></b>							
010	Gallons of #1 (Diesel Fuel)	1,762.0	4.0	238.9	2.3	0.0	0.2
011	Gallons of #2 Fuel Oil	-	-	-	-	-	-
012	Gallons of #6 Fuel Oil	-	-	-	-	-	-
004	<b>Total Fuel Oil</b>	<b>1,762.0</b>	<b>4.0</b>	<b>238.9</b>	<b>2.3</b>	<b>0.0</b>	<b>0.2</b>
003	<b><u>COAL (TONS) **</u></b>	-	-	-	-	-	-

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>	
013	Residential
	<b>358,344.0</b>
014	Non-Residential Total
	<b>878,351.0</b>
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
	<b>106,831.0</b>
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>
	-
017	Space Rented with State Funds
	<b>1,192.0</b>
018	Residential, Non-Residential and Space Rented with State Funds
	<b>1,237,887.0</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**  
**2017**

	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	742.3	838.0	19,819.0	-	-	-	-	-	-	-	-	-	742.3	838.0	19,819.0
002 UPPER DIVISION	1,544.5	2,121.0	52,890.0	-	-	-	-	-	-	-	-	-	1,544.5	2,121.0	52,890.0
003 GRADUATE-I	1,689.9	2,448.0	42,508.0	-	-	-	-	-	-	-	-	-	1,689.9	2,448.0	42,508.0
004 GRADUATE-II	7.8	21.0	205.0	-	-	-	-	-	-	-	-	-	7.8	21.0	205.0
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,984.5	5,428.0	115,422.0	-	-	-	-	-	-	-	-	-	3,984.5	5,428.0	115,422.0



**TABLE 8**  
**Univ of Illinois at Springfield**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2017**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 7,573.5
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>7,573.5</b>
006	TUITION REVENUES	45,239.4
007	SELF-SUPPORTING LAC ACTIVITIES	373.1
008	MISC. REVENUES/OTHER LAC ACTIVITIES	(373.6)
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(775.0)
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>52,037.4</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	(386.2)
017	NET INCOME FUND REVENUES AVAILABLE	<b>51,651.2</b>
018	TOTAL INCOME FUND EXPENDITURES	38,549.0
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 13,102.2</b>

**TABLE 11**  
**Univ of Illinois at Springfield**  
**SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2017**  
**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	\$ 40,512.6	\$ -	\$ 3,249.9	\$ 387.0	\$ 649.4	\$ -	\$ 4,417.6	\$ 747.8	\$ -	\$ 21.3	\$ 49,985.6
003 MEDICARE	593.4	-	68.3	4.8	13.1	-	69.5	14.2	-	0.5	763.8
004 CONTRACTUAL SERVICES	6,690.8	-	388.6	23.3	990.6	-	4,634.4	1,996.7	-	153.1	14,877.5
005 TRAVEL	330.6	-	44.6	18.9	153.3	-	63.2	144.5	-	18.6	773.7
006 COMMODITIES	424.6	-	32.2	0.8	99.7	-	441.0	167.1	-	18.3	1,183.7
007 EQUIPMENT	2,030.0	-	23.3	1.3	80.3	-	483.2	31.2	-	6.4	2,655.7
008 AWARDS AND GRANTS	5,810.0	-	1,100.6	4,607.4	602.3	25.7	226.5	537.1	-	-	12,909.6
009 TELECOMMUNICATIONS	282.9	-	0.2	-	22.1	-	43.5	34.9	-	8.5	392.1
010 OPERATION OF AUTO	81.9	-	5.1	3.5	6.4	-	20.1	13.2	-	0.8	131.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	14.5	-	-	-	4.2	-	36.0	-	-	-	54.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	847.2	-	339.9	104.7	308.9	-	6,431.2	154.4	-	4.9	8,191.2
099 TOTAL	\$ 57,618.5	\$ -	\$ 5,252.7	\$ 5,151.7	\$ 2,930.3	\$ 25.7	\$ 16,866.2	\$ 3,841.1	\$ -	\$ 232.4	\$ 91,918.6

\* 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**  
**2017**  
**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	\$ 40,512.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21.3	\$ 40,533.9
003 MEDICARE	593.4	-	-	-	-	-	-	-	-	0.5	593.9
004 CONTRACTUAL SERVICES	6,690.8	-	-	-	-	-	-	-	-	153.1	6,843.9
005 TRAVEL	330.6	-	-	-	-	-	-	-	-	18.6	349.2
006 COMMODITIES	424.6	-	-	-	-	-	-	-	-	18.3	442.9
007 EQUIPMENT	2,030.0	-	-	-	-	-	-	-	-	6.4	2,036.4
008 AWARDS AND GRANTS	5,810.0	-	-	-	-	-	-	-	-	-	5,810.0
009 TELECOMMUNICATIONS	282.9	-	-	-	-	-	-	-	-	8.5	291.4
010 OPERATION OF AUTO	81.9	-	-	-	-	-	-	-	-	0.8	82.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	14.5	-	-	-	-	-	-	-	-	-	14.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	847.2	-	-	-	-	-	-	-	-	4.9	852.1
											-
099 TOTAL	\$ 57,618.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232.4	\$ 57,850.9

\* 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 11 - B**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2017**  
**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	\$ -	\$ 3,249.9	\$ 387.0	\$ 649.4	\$ -	\$ 4,417.6	\$ 747.8	\$ -	\$ -	\$ 9,451.7
003 MEDICARE	-	68.3	4.8	13.1	-	69.5	14.2	-	-	169.9
004 CONTRACTUAL SERVICES	-	388.6	23.3	990.6	-	4,634.4	1,996.7	-	-	8,033.6
005 TRAVEL	-	44.6	18.9	153.3	-	63.2	144.5	-	-	424.5
006 COMMODITIES	-	32.2	0.8	99.7	-	441.0	167.1	-	-	740.8
007 EQUIPMENT	-	23.3	1.3	80.3	-	483.2	31.2	-	-	619.3
008 AWARDS AND GRANTS	-	1,100.6	4,607.4	602.3	25.7	226.5	537.1	-	-	7,099.6
009 TELECOMMUNICATIONS	-	0.2	-	22.1	-	43.5	34.9	-	-	100.7
010 OPERATION OF AUTO	-	5.1	3.5	6.4	-	20.1	13.2	-	-	48.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	4.2	-	36.0	-	-	-	40.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	339.9	104.7	308.9	-	6,431.2	154.4	-	-	7,339.1
099 TOTAL	\$ -	\$ 5,252.7	\$ 5,151.7	\$ 2,930.3	\$ 25.7	\$ 16,866.2	\$ 3,841.1	\$ -	\$ -	\$ 34,067.7

\* 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 12  
Univ of Illinois at Springfield  
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE  
FISCAL YEAR  
2017

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	19,069.5	19,069.5	-	-
001	General Funds	19,068.4	19,068.4	-	-
002	Other Appropriated Funds	1.1	1.1	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	7,573.5	45,238.9	38,549.0	(1,161.2)	13,102.2
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	-	-	-	-	-
201 Restricted Sources	-	-	-	-	-
202 Unrestricted Sources	-	-	-	-	-
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
301 Restricted Sources	-	-	-	-	-
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401 Restricted Sources	-	-	-	-	-
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	-	-	-	-
501 Restricted Sources	-	-	-	-	-
502 Unrestricted Sources	-	-	-	-	-
600 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.