

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

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

**Fiscal Year:** 2018

**Institution:** Univ of Illinois at Springfield

**FICE Code:** 009333

**TABLE 1**  
**Univ of Illinois at Springfield**  
**SUMMARY OF OPERATIONS COSTS BY FUND**  
**FISCAL YEAR**  
**2018**  
**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	\$ 24,935.8	\$ -	\$ 227.5	\$ 23.6	\$ 286.5	\$ -	\$ -	\$ 336.4	\$ -	\$ 43.0	\$ 25,852.8
002 ORGANIZED RESEARCH	240.5	-	188.8	237.2	209.2	-	-	-	-	10.5	886.2
003 PUBLIC SERVICE	1,877.1	-	4,693.8	3.7	1,138.1	-	-	1,907.0	-	24.9	9,644.6
004 ACADEMIC SUPPORT	9,061.5	-	-	35.9	170.1	-	-	(1.5)	-	28.7	9,294.7
005 STUDENT SERVICES	9,639.2	-	96.3	4,545.6	1,021.0	46.6	1,650.0	1,207.2	-	11.7	18,217.6
006 INSTITUTIONAL SUPPORT	5,482.9	-	-	94.6	93.9	138.8	13.1	-	-	19.0	5,842.3
007 O&M OF PHYSICAL PLANT	7,654.4	-	1.6	-	918.2	0.9	6,032.0	5.7	-	108.2	14,721.0
008 INDEPENDENT OPERATIONS	-	-	-	12.7	-	-	8,764.1	-	-	-	8,776.8
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	609.2	-	66.5	2.5	16.3	-	69.0	30.2	-	0.4	794.1
099 TOTAL	\$ 59,500.6	\$ -	\$ 5,274.5	\$ 4,955.8	\$ 3,853.3	\$ 186.3	\$ 16,528.2	\$ 3,485.0	\$ -	\$ 246.4	\$ 94,030.1

100 <b><u>TOTAL:</u></b>	\$ 59,500.6
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	17,584.0
103 UNIVERSITY INCOME FUND	41,914.8
104 OTHER APPROPRIATED FUNDS	1.8
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2018**  
**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	\$ 24,935.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43.0	\$ 24,978.8
009301A	002 ORGANIZED RESEARCH	240.5	-	-	-	-	-	-	-	-	10.5	251.0
009301A	003 PUBLIC SERVICE	1,877.1	-	-	-	-	-	-	-	-	24.9	1,902.0
009301A	004 ACADEMIC SUPPORT	9,061.5	-	-	-	-	-	-	-	-	28.7	9,090.2
009301A	005 STUDENT SERVICES	9,639.2	-	-	-	-	0.1	-	-	-	11.7	9,651.0
009301A	006 INSTITUTIONAL SUPPORT	5,482.9	-	-	-	-	138.8	-	-	-	19.0	5,640.7
009301A	007 O&M OF PHYSICAL PLANT	7,654.4	-	-	-	-	-	-	-	-	108.2	7,762.6
009301A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009301A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
009301A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
009301A	012 FICA/MEDICARE	609.2	-	-	-	-	-	-	-	-	0.4	609.6
009301A	099 TOTAL	\$ 59,500.6	\$ -	\$ -	\$ -	\$ -	\$ 138.9	\$ -	\$ -	\$ -	\$ 246.4	\$ 59,885.9

009301A	100 <b>TOTAL:</b>	<b>\$ 59,500.6</b>
009301A	101 GENERAL REVENUE FUNDS	-
009301A	102 EDUCATION ASSISTANCE FUND	17,584.0
009301A	103 UNIVERSITY INCOME FUND	41,914.8
009301A	104 OTHER APPROPRIATED FUNDS	1.8
009301A	105 OTHER APPROPRIATED FUNDS	-
009301A	106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - B**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2018**  
**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	-	227.5	23.6	286.5	-	-	336.4	-	-	\$ 874.0
002 ORGANIZED RESEARCH	-	188.8	237.2	209.2	-	-	-	-	-	635.2
003 PUBLIC SERVICE	-	4,693.8	3.7	1,138.1	-	-	1,907.0	-	-	7,742.6
004 ACADEMIC SUPPORT	-	-	35.9	170.1	-	-	(1.5)	-	-	204.5
005 STUDENT SERVICES	-	96.3	4,545.6	1,021.0	46.5	1,650.0	1,207.2	-	-	8,566.6
006 INSTITUTIONAL SUPPORT	-	-	94.6	93.9	-	13.1	-	-	-	201.6
007 O&M OF PHYSICAL PLANT	-	1.6	-	918.2	0.9	6,032.0	5.7	-	-	6,958.4
008 INDEPENDENT OPERATIONS	-	-	12.7	-	-	8,764.1	-	-	-	8,776.8
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	66.5	2.5	16.3	-	69.0	30.2	-	-	184.5
099 TOTAL	\$ -	\$ 5,274.5	\$ 4,955.8	\$ 3,853.3	\$ 47.4	\$ 16,528.2	\$ 3,485.0	\$ -	\$ -	\$ 34,144.2

**TABLE 2**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 <b>PERSONAL SERVICES</b>	<b>\$ 41,026.3</b>	<b>\$ 9,970.5</b>	<b>\$ 50,996.8</b>
003 <b>MEDICARE</b>	609.2	184.9	794.1
004 <b>CONTRACTUAL SERVICES</b>	6,864.4	7,242.4	14,106.8
005 <b>TRAVEL</b>	446.0	466.6	912.6
006 <b>COMMODITIES</b>	552.7	727.4	1,280.1
007 <b>EQUIPMENT</b>	2,286.8	810.4	3,097.2
008 <b>AWARDS AND GRANTS</b>	6,296.4	6,905.9	13,202.3
009 <b>TELECOMMUNICATIONS SERVICES</b>	406.4	139.3	545.7
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	102.9	70.0	172.9
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	65.4	195.7	261.1
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	-	-	-
016 <b>ALL OTHER</b>	<b>844.1</b>	<b>7,816.4</b>	<b>8,660.5</b>
017 Fire Protection	-	-	-
018 Workers Compensation	20.0	21.1	41.1
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	5,662.8	5,662.8
029 License Plates	1.8	-	1.8
030 Other	822.3	2,132.5	2,954.8
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 59,500.6</b>	<b>\$ 34,529.5</b>	<b>\$ 94,030.1</b>

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	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>	<b>\$ 24,935.8</b>	<b>\$ 917.0</b>	<b>\$ 25,852.8</b>
102 General Academic Instruction (Degree-Related)	17,873.2	665.1	18,538.3
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	1,693.0	-	1,693.0
106 Admissions, Registration, and Records	2,412.6	-	2,412.6
107 Support for Instructional Programs	<b>2,957.0</b>	<b>251.9</b>	<b>3,208.9</b>
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	-	-	-
110 <i>Departmental Administration and Personnel Development</i>	2,957.0	251.4	3,208.4
111 <i>Course and Curriculum Development</i>	-	0.5	0.5
201 <b><u>ORGANIZED RESEARCH</u></b>	<b>240.5</b>	<b>645.7</b>	<b>886.2</b>
202 Institutes and Research Centers	165.6	426.8	592.4
203 Individual or Project Research	49.1	218.9	268.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	25.8	-	25.8
301 <b><u>PUBLIC SERVICE</u></b>	<b>1,877.1</b>	<b>7,767.5</b>	<b>9,644.6</b>
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	740.2	865.5	1,605.7
305 Community Services	1,136.9	6,902.0	8,038.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <b><u>ACADEMIC SUPPORT</u></b>	<b>9,061.5</b>	<b>233.2</b>	<b>9,294.7</b>
402 Academic Administration	6,164.1	120.7	6,284.8
403 Library Services	2,498.2	65.5	2,563.7
404 <i>Library Materials Expenditures (Non-Add)</i>	1,025.6	52.8	1,078.4
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	399.2	47.0	446.2

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <b><u>STUDENT SERVICES</u></b>	<b>9,639.2</b>	<b>8,578.4</b>	<b>18,217.6</b>
502 Social and Cultural Development	1,325.0	978.5	2,303.5
503 Student Health/Medical Services	2.5	512.5	515.0
504 Counseling and Career Services	478.8	193.2	672.0
505 Financial Aid Administration	310.2	-	310.2
506 Financial Assistance	6,044.4	5,225.3	11,269.7
507 Intercollegiate Athletics	1,478.2	1,667.3	3,145.5
508 Student Services Administration	0.1	1.6	1.7
601 <b><u>INSTITUTIONAL SUPPORT</u></b>	<b>5,482.9</b>	<b>359.4</b>	<b>5,842.3</b>
602 Executive Management	2,162.1	47.9	2,210.0
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	1,211.3	230.2	1,441.5
605 Faculty and Staff Auxiliary Services	-	4.2	4.2
606 Public Relations/Development	2,109.5	77.1	2,186.6
701 <b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>7,654.4</b>	<b>7,066.6</b>	<b>14,721.0</b>
702 Superintendence	152.7	61.6	214.3
703 Custodial	669.9	-	669.9
704 Repairs/Maintenance	2,038.9	4.5	2,043.4
705 Grounds Maintenance	512.2	45.8	558.0
706 Utility Production	2,182.7	766.6	2,949.3
707 <i>University Space</i>	2,182.7	766.6	2,949.3
708 <i>Rental Space</i>	-	-	-
709 Utility Support	0.7	-	0.7
710 Permanent Improvements	-	6,168.9	6,168.9
711 Security	1,656.9	4.6	1,661.5
712 Fire Protection	53.8	-	53.8
713 Transportation	72.4	-	72.4
714 Rental of Space	314.2	14.6	328.8
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	906.6	906.6
717 <i>Direct Utilities (non-add)</i>	-	766.6	766.6
718 <i>Other Aux. Enterprises (non-add)</i>	-	140.0	140.0
801 <b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>8,776.8</b>	<b>8,776.8</b>
802 Housing Services	-	2,474.6	2,474.6
803 Food Services	-	456.4	456.4
804 Retail Services and Concessions	-	314.0	314.0
805 Student Unions and Centers	-	3,039.5	3,039.5
806 Specialized Services	-	2,492.3	2,492.3
807 Other Independent Operations	-	-	-
901 <b><u>REFUNDS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>

**TABLE 3**  
**Univ of Illinois at Springfield**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	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	609.2	184.9	794.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 59,500.6	\$ 34,529.5	\$ 94,030.1



**TABLE 3 - A**  
**Univ of Illinois at Springfield**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2018**

		<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>
	(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**  
**2018**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	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**  
**2018**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b>INSTRUCTION</b>	<b>22,995.0</b>	<b>542.0</b>	<b>23,537.0</b>
102 Administrative	3.3	-	3.3
103 Other Professional	2,831.7	204.0	3,035.7
104 Faculty	18,377.9	315.9	18,693.8
111 Graduate Assistants*	296.1	0.9	297.0
113 Civil Service	1,428.0	14.5	1,442.5
118 Student Employees	264.6	-	264.6
119 Wages/Miscellaneous Contracts	89.5	7.6	97.1
201 <b>ORGANIZED RESEARCH</b>	<b>203.2</b>	<b>160.2</b>	<b>363.4</b>
202 Administrative	-	6.6	6.6
203 Other Professional	75.7	106.0	181.7
204 Faculty	83.8	5.6	89.4
211 Graduate Assistants*	17.9	1.7	19.6
213 Civil Service	35.1	24.9	60.0
218 Student Employees	5.8	0.9	6.7
219 Wages/Miscellaneous Contracts	2.8	16.2	19.0
301 <b>PUBLIC SERVICE</b>	<b>1,751.9</b>	<b>4,052.2</b>	<b>5,804.1</b>
302 Administrative	102.9	34.2	137.1
303 Other Professional	946.9	654.7	1,601.6
304 Faculty	91.7	2,745.7	2,837.4
311 Graduate Assistants*	32.8	2,731.6	2,764.4
313 Civil Service	590.5	228.7	819.2
318 Student Employees	6.5	57.6	64.1
319 Wages/Miscellaneous Contracts	13.4	331.3	344.7
401 <b>ACADEMIC SUPPORT</b>	<b>5,827.0</b>	<b>78.9</b>	<b>5,905.9</b>
402 Administrative	680.3	-	680.3
403 Other Professional	2,236.4	0.7	2,237.1
404 Faculty	447.8	17.4	465.2
411 Graduate Assistants*	92.9	10.0	102.9
413 Civil Service	2,092.8	0.6	2,093.4
418 Student Employees	240.9	60.2	301.1
419 Wages/Miscellaneous Contracts	128.8	-	128.8
501 <b>STUDENT SERVICES</b>	<b>2,716.6</b>	<b>1,056.2</b>	<b>3,772.8</b>
502 Administrative	149.7	-	149.7
503 Other Professional	1,712.6	421.8	2,134.4
504 Faculty	109.8	54.2	164.0
511 Graduate Assistants*	102.3	10.0	112.3
513 Civil Service	531.0	331.8	862.8
518 Student Employees	201.5	207.2	408.7
519 Wages/Miscellaneous Contracts	12.0	41.2	53.2

**TABLE 4**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2018**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	<b>INSTITUTIONAL SUPPORT</b>	<b>4,175.3</b>	<b>158.1</b>	<b>4,333.4</b>
602	Administrative	646.5	-	<b>646.5</b>
603	Other Professional	2,463.3	14.3	<b>2,477.6</b>
604	Faculty	39.0	3.0	<b>42.0</b>
611	Graduate Assistants*	19.9	-	<b>19.9</b>
613	Civil Service	942.7	-	<b>942.7</b>
618	Student Employees	32.5	139.1	<b>171.6</b>
619	Wages/Miscellaneous Contracts	51.3	1.7	<b>53.0</b>
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>3,357.3</b>	<b>-</b>	<b>3,357.3</b>
702	Administrative	-	-	<b>-</b>
703	Other Professional	188.6	-	<b>188.6</b>
704	Faculty	-	-	<b>-</b>
711	Graduate Assistants*	-	-	<b>-</b>
713	Civil Service	3,053.6	-	<b>3,053.6</b>
718	Student Employees	2.9	-	<b>2.9</b>
719	Wages/Miscellaneous Contracts	112.2	-	<b>112.2</b>
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>3,922.9</b>	<b>3,922.9</b>
802	Administrative	-	-	<b>-</b>
803	Other Professional	-	911.7	<b>911.7</b>
804	Faculty	-	36.7	<b>36.7</b>
811	Graduate Assistants*	-	20.5	<b>20.5</b>
813	Civil Service	-	2,209.6	<b>2,209.6</b>
818	Student Employees	-	578.0	<b>578.0</b>
819	Wages/Miscellaneous Contracts	-	186.9	<b>186.9</b>
901	<b>TOTAL</b>	<b>41,026.3</b>	<b>9,970.5</b>	<b>50,996.8</b>
902	Administrative	1,582.7	40.8	<b>1,623.5</b>
903	Other Professional	10,455.2	2,313.2	<b>12,768.4</b>
904	Faculty	19,150.0	3,178.5	<b>22,328.5</b>
911	Graduate Assistants*	561.9	2,774.7	<b>3,336.6</b>
913	Civil Service	8,673.7	2,810.1	<b>11,483.8</b>
918	Student Employees	754.7	1,043.0	<b>1,797.7</b>
919	Wages/Miscellaneous Contracts	410.0	584.9	<b>994.9</b>

\* 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  
2018

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	<b>INSTRUCTION</b>	<b>311.5</b>	<b>6.6</b>	<b>318.1</b>
102	Administrative	-	-	-
103	Other Professional	53.6	3.0	56.6
104	Faculty	196.7	3.4	200.1
111	Graduate Assistants*	11.9	-	11.9
113	Civil Service	42.8	-	42.8
118	Student Employees	15.3	-	15.3
119	Wages/Miscellaneous Contracts	3.1	0.2	3.3
201	<b>ORGANIZED RESEARCH</b>	<b>4.5</b>	<b>3.3</b>	<b>7.8</b>
202	Administrative	-	-	-
203	Other Professional	1.3	1.9	3.2
204	Faculty	1.6	0.1	1.7
211	Graduate Assistants*	0.7	0.1	0.8
213	Civil Service	1.1	0.7	1.8
218	Student Employees	0.4	0.1	0.5
219	Wages/Miscellaneous Contracts	0.1	0.5	0.6
301	<b>PUBLIC SERVICE</b>	<b>35.0</b>	<b>129.3</b>	<b>164.3</b>
302	Administrative	0.7	0.2	0.9
303	Other Professional	16.3	11.3	27.6
304	Faculty	2.0	98.1	100.1
311	Graduate Assistants*	1.2	98.0	99.2
313	Civil Service	15.2	6.4	21.6
318	Student Employees	0.4	3.4	3.8
319	Wages/Miscellaneous Contracts	0.4	9.9	10.3
401	<b>ACADEMIC SUPPORT</b>	<b>114.3</b>	<b>3.9</b>	<b>118.2</b>
402	Administrative	4.7	-	4.7
403	Other Professional	30.0	-	30.0
404	Faculty	8.5	0.4	8.9
411	Graduate Assistants*	3.4	0.4	3.8
413	Civil Service	52.9	-	52.9
418	Student Employees	14.4	3.5	17.9
419	Wages/Miscellaneous Contracts	3.8	-	3.8
501	<b>STUDENT SERVICES</b>	<b>60.6</b>	<b>33.0</b>	<b>93.6</b>
502	Administrative	1.0	-	1.0
503	Other Professional	30.3	9.8	40.1
504	Faculty	4.3	0.5	4.8
511	Graduate Assistants*	4.3	0.5	4.8
513	Civil Service	13.3	9.1	22.4
518	Student Employees	11.4	12.0	23.4
519	Wages/Miscellaneous Contracts	0.3	1.6	1.9

**TABLE 5**  
**Univ of Illinois at Springfield**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2018**

		<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>59.5</b>	<b>8.6</b>	<b>68.1</b>
602	Administrative	2.5	-	2.5
603	Other Professional	30.7	0.2	30.9
604	Faculty	0.8	-	0.8
611	Graduate Assistants*	0.7	-	0.7
613	Civil Service	22.5	-	22.5
618	Student Employees	1.7	8.4	10.1
619	Wages/Miscellaneous Contracts	1.3		1.3
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>61.8</b>	<b>-</b>	<b>61.8</b>
702	Administrative	-	-	-
703	Other Professional	2.0	-	2.0
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	58.0	-	58.0
718	Student Employees	0.2	-	0.2
719	Wages/Miscellaneous Contracts	1.6	-	1.6
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>124.7</b>	<b>124.7</b>
802	Administrative	-	-	-
803	Other Professional	-	16.4	16.4
804	Faculty	-	1.5	1.5
811	Graduate Assistants*	-	0.9	0.9
813	Civil Service	-	65.5	65.5
818	Student Employees	-	35.3	35.3
819	Wages/Miscellaneous Contracts	-	6.0	6.0
901	<b>TOTAL</b>	<b>647.2</b>	<b>309.4</b>	<b>956.6</b>
902	Administrative	8.9	0.2	9.1
903	Other Professional	164.2	42.6	206.8
904	Faculty	213.9	104.0	317.9
911	Graduate Assistants*	22.2	99.9	122.1
913	Civil Service	205.8	81.7	287.5
918	Student Employees	43.8	62.7	106.5
919	Wages/Miscellaneous Contracts	10.6	18.2	28.8

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

**TABLE 6**  
**Univ of Illinois at Springfield**  
**ENERGY USAGE AND UTILITY COSTS**  
**2018**

	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)	5.6	152.5	-	27.22335179	0.11802126	0
006	Sewer (Millions of Cubic Feet)	3.5	51.2	-	14.61484286	0.03959978	0
<b><u>ENERGY USAGE AND COSTS</u></b>							
001	Natural Gas (Therms)	940,377.0	438.3	94037.7	0.466079487	0.33930683	72.8002056
002	Electricity (Megawatt Hours)	15,828.4	1,967.6	54006.5008	124.3102164	1.52326143	41.809661
008	Propane Gas (Gallons)	2,700.9	4.9	245.025648	1.823107112	0.00381199	0.189689
007	Steam (1000 lbs.)	-	-	0	0	0	0
<b><u>FUEL OIL:</u></b>							
010	Gallons of #1 (Diesel Fuel)	1,762	4.0	238.9272	2.27014756	0.00309664	0.18496783
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>	<b>1,762</b>	<b>4</b>	<b>238.9272</b>	<b>2.27014756</b>	<b>0.00309664</b>	<b>0.18496783</b>
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>	
013	Residential
014	Non-Residential Total
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
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

\* 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**  
**2018**

	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	722.7	811.0	19,415.0	-	-	-	-	-	-	-	-	-	722.7	811	19,415
002 UPPER DIVISION	1,559.5	2,121.0	50,321.0	-	-	-	-	-	-	-	-	-	1,559.5	2,121	50,321
003 GRADUATE-I	1,232.8	1,992.0	31,163.0	-	-	-	-	-	-	-	-	-	1,232.8	1,992	31,163
004 GRADUATE-II	11.1	32.0	276.0	-	-	-	-	-	-	-	-	-	11.1	32	276
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,526.1	4,956	101,175	-	-	-	-	-	-	-	-	-	3,526.1	4,956	101,175



**TABLE 8**  
**Univ of Illinois at Springfield**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2018**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 13,102.3
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>13,102.3</b>
006	TUITION REVENUES	37,071.6
007	SELF-SUPPORTING LAC ACTIVITIES	322.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	443.8
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(578.4)
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>50,362.2</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>50,362.2</b>
018	TOTAL INCOME FUND EXPENDITURES	41,914.8
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 8,447.4</b>

**TABLE 11**  
**Univ of Illinois at Springfield**  
**SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2018**  
**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	\$ 41,026.3	\$ -	\$ 3,429.0	\$ 344.3	\$ 600.7	\$ -	\$ 4,586.4	\$ 982.4	\$ -	\$ 27.7	\$ 50,996.8
003 MEDICARE	609.2	-	66.5	2.4	16.3	-	69.0	30.3	-	0.4	794.1
004 CONTRACTUAL SERVICES	6,864.4	-	219.0	25.4	923.6	38.9	4,191.0	1,774.7	-	69.8	14,106.8
005 TRAVEL	446.0	-	49.3	19.1	134.7	-	84.8	165.8	-	12.9	912.6
006 COMMODITIES	552.7	-	35.8	1.0	81.1	0.9	400.4	167.8	-	40.4	1,280.1
007 EQUIPMENT	2,286.8	-	21.8	5.6	39.8	100.0	513.8	64.1	-	65.3	3,097.2
008 AWARDS AND GRANTS	6,296.4	-	1,188.5	4,501.8	843.7	46.5	217.7	104.2	-	3.5	13,202.3
009 TELECOMMUNICATIONS	406.4	-	0.7	-	69.2	-	41.4	21.8	-	6.2	545.7
010 OPERATION OF AUTO	102.9	-	3.1	1.1	13.3	-	29.4	10.0	-	13.1	172.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	65.4	-	-	-	19.4	-	156.3	20.0	-	-	261.1
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	844.1	-	260.8	55.1	1,111.5	-	6,238.0	143.9	-	7.1	8,660.5
099 TOTAL	\$ 59,500.6	\$ -	\$ 5,274.5	\$ 4,955.8	\$ 3,853.3	\$ 186.3	\$ 16,528.2	\$ 3,485.0	\$ -	\$ 246.4	\$ 94,030.1

\* 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**  
**2018**  
**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	\$ 41,026.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.7	\$ 41,054.0
003 MEDICARE	609.2	-	-	-	-	-	-	-	-	0.4	609.6
004 CONTRACTUAL SERVICES	6,864.4	-	-	-	-	38.9	-	-	-	69.8	6,973.1
005 TRAVEL	446.0	-	-	-	-	-	-	-	-	12.9	458.9
006 COMMODITIES	552.7	-	-	-	-	-	-	-	-	40.4	593.1
007 EQUIPMENT	2,286.8	-	-	-	-	100.0	-	-	-	65.3	2,452.1
008 AWARDS AND GRANTS	6,296.4	-	-	-	-	-	-	-	-	3.5	6,299.9
009 TELECOMMUNICATIONS	406.4	-	-	-	-	-	-	-	-	6.2	412.6
010 OPERATION OF AUTO	102.9	-	-	-	-	-	-	-	-	13.1	116.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	65.4	-	-	-	-	-	-	-	-	-	65.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	844.1	-	-	-	-	-	-	-	-	7.1	851.2
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 59,500.6	\$ -	\$ -	\$ -	\$ -	\$ 138.9	\$ -	\$ -	\$ -	\$ 246.4	\$ 59,885.9

\* 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**  
**2018**  
**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	\$ -	\$ 3,429.0	\$ 344.3	\$ 600.7	\$ -	\$ 4,586.4	\$ 982.4	\$ -	\$ -	\$ 9,942.8
003 MEDICARE	-	66.5	2.4	16.3	-	69.0	30.3	-	-	184.5
004 CONTRACTUAL SERVICES	-	219.0	25.4	923.6	-	4,191.0	1,774.7	-	-	7,133.7
005 TRAVEL	-	49.3	19.1	134.7	-	84.8	165.8	-	-	453.7
006 COMMODITIES	-	35.8	1.0	81.1	0.9	400.4	167.8	-	-	687.0
007 EQUIPMENT	-	21.8	5.6	39.8	-	513.8	64.1	-	-	645.1
008 AWARDS AND GRANTS	-	1,188.5	4,501.8	843.7	46.5	217.7	104.2	-	-	6,902.4
009 TELECOMMUNICATIONS	-	0.7	-	69.2	-	41.4	21.8	-	-	133.1
010 OPERATION OF AUTO	-	3.1	1.1	13.3	-	29.4	10.0	-	-	56.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	19.4	-	156.3	20.0	-	-	195.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	260.8	55.1	1,111.5	-	6,238.0	143.9	-	-	7,809.3
099 TOTAL	\$ -	\$ 5,274.5	\$ 4,955.8	\$ 3,853.3	\$ 47.4	\$ 16,528.2	\$ 3,485.0	\$ -	\$ -	\$ 34,144.2

\* 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 12  
Univ of Illinois at Springfield  
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE  
FISCAL YEAR  
2018

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	17,585.8	17,585.8	-	-
001	General Funds	17,584.0	17,584.0	-	-
002	Other Appropriated Funds	1.8	1.8	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	13,102.3	37,838.3	41,914.8	(578.4)	8,447.4
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 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.