

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2019

Institution: Univ of Illinois at Springfield

FICE Code: 009333

TABLE E-1
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2019

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 18,497.7	\$ 23,472.1	\$ 10,670.5	\$ 52,640.3
003	MEDICARE	275.7	351.1	182.5	809.3
004	CONTRACTUAL SERVICES		7,676.0	7,532.1	15,208.1
005	TRAVEL		332.2	440.6	772.8
006	COMMODITIES		511.1	757.0	1,268.1
007	EQUIPMENT		1,528.8	505.2	2,034.0
008	AWARDS AND GRANTS		6,780.0	6,938.6	13,718.6
009	TELECOMMUNICATIONS SERVICES		373.3	165.3	538.6
010	OPERATION OF AUTOMOTIVE EQUIPMENT		126.6	53.5	180.1
011	ELECTRONIC DATA PROCESSING		-	-	-
012	PERMANENT IMPROVEMENTS		773.0	214.5	987.5
013	REFUNDS			-	-
014	UNEXPENDED-LAPSED FUNDS			-	-
015	CMS GROUP HEALTH INSURANCE			-	-
016	<u>ALL OTHER</u>	1.5	598.5	7,508.5	8,108.5
017	Fire Protection			-	-
018	Workers Compensation		90.6	15.5	106.1
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			5,075.2	5,075.2
029	License Plates	1.5		-	1.5
030	Other		507.9	2,417.8	2,925.7
099	TOTAL EXPENDITURES BY OBJECT	\$ 18,774.9	\$ 42,522.7	\$ 34,968.3	\$ 96,265.9

TABLE E-2
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2019

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 25,409.0	\$ 536.0	\$ 25,945.0
102	General Academic Instruction (Degree-Related)	17,067.3	170.6	17,237.9
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	1,753.9	-	1,753.9
106	Admissions, Registration, and Records	3,196.2	-	3,196.2
107	Support for Instructional Programs	3,391.6	365.4	3,757.0
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
110	<i>Departmental Administration and Personnel Development</i>	3,391.6	363.8	3,755.4
111	<i>Course and Curriculum Development</i>	-	1.6	1.6
201	ORGANIZED RESEARCH	458.5	534.0	992.5
202	Institutes and Research Centers	233.9	396.1	630.0
203	Individual or Project Research	56.2	114.8	171.0
204	Laboratory Schools	-	-	-
205	Support for Organized Research	168.4	23.1	191.5
301	PUBLIC SERVICE	1,771.1	8,837.1	10,608.2
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	651.9	965.0	1,616.9
305	Community Services	1,119.2	7,718.2	8,837.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	153.9	153.9
401	ACADEMIC SUPPORT	8,482.2	572.2	9,054.4
402	Academic Administration	5,642.7	119.1	5,761.8
403	Library Services	2,344.4	42.0	2,386.4
404	<i>Library Materials Expenditures (Non-Add)</i>	995.5	32.3	1,027.8
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	495.1	411.1	906.2
501	STUDENT SERVICES	10,299.3	8,437.1	18,736.4
502	Social and Cultural Development	1,348.9	892.5	2,241.4
503	Student Health/Medical Services	51.3	508.4	559.7
504	Counseling and Career Services	441.2	262.1	703.3
505	Financial Aid Administration	320.5	-	320.5
506	Financial Assistance	6,347.8	5,171.2	11,519.0
507	Intercollegiate Athletics	1,789.6	1,597.9	3,387.5
508	Student Services Administration	-	5.0	5.0
601	INSTITUTIONAL SUPPORT	5,245.8	381.8	5,627.6
602	Executive Management	2,159.9	47.9	2,207.8
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,383.7	164.5	1,548.2
605	Faculty and Staff Auxiliary Services	-	10.4	10.4
606	Public Relations/Development	1,702.2	159.0	1,861.2
701	O&M OF PHYSICAL PLANT	9,004.9	6,564.0	15,568.9
702	Superintendence	393.8	81.7	475.5
703	Custodial	650.1	-	650.1
704	Repairs/Maintenance	2,405.9	7.5	2,413.4
705	Grounds Maintenance	524.7	25.7	550.4
706	Utility Production	2,113.3	786.0	2,899.3
707	<i>University Space</i>	2,113.3	786.0	2,899.3
708	<i>Rental Space</i>	-	-	-
709	Utility Support	5.8	-	5.8
710	Permanent Improvements	640.0	5,597.2	6,237.2
711	Security	1,787.3	1.2	1,788.5
712	Fire Protection	53.8	-	53.8
713	Transportation	83.8	-	83.8
714	Rental of Space	346.4	64.7	411.1
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	966.5	966.5
717	<i>Direct Utilities (non-add)</i>	-	823.7	823.7
718	<i>Other Aux. Enterprises (non-add)</i>	-	142.8	142.8
801	INDEPENDENT OPERATIONS	-	8,923.6	8,923.6
802	Housing Services	-	2,608.1	2,608.1
803	Food Services	-	451.0	451.0
804	Retail Services and Concessions	-	368.0	368.0
805	Student Unions and Centers	-	3,247.1	3,247.1
806	Specialized Services	-	2,249.4	2,249.4
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	626.8	182.5	809.3
999	TOTAL EXPENDITURES BY FUNCTION	\$ 61,297.6	\$ 34,968.3	\$ 96,265.9

TABLE E-3
Univ of Illinois at Springfield
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N
	(in thousands of \$)	State- Appropriated Funds	University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants, and Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
				Local	State	Federal							
001	Personal Services	\$ 18,497.7	\$ 23,472.1	\$ -	\$ 3,849.5	\$ 372.8	\$ 585.1	\$ -	\$ 4,710.8	\$ 855.3	\$ -	\$ 297.0	\$ 52,640.3
003	Medicare	275.7	351.1	-	62.0	3.0	11.4	-	73.2	26.6	-	6.3	809.3
004	Contractual Services	-	7,676.0	-	154.2	53.7	1,047.7	4.1	4,289.1	1,730.5	-	252.8	15,208.1
005	Travel	-	332.2	-	57.5	4.6	115.3	-	73.0	156.9	-	33.3	772.8
006	Commodities	-	511.1	-	25.6	1.0	113.1	0.9	345.7	241.1	-	29.6	1,268.1
007	Equipment	-	1,528.8	-	15.3	10.3	45.7	23.6	359.3	37.6	-	13.4	2,034.0
008	Awards and Grants	-	6,780.0	-	1,365.5	4,494.1	675.2	31.7	293.2	77.3	-	1.6	13,718.6
009	Telecommunications	-	373.3	-	1.0	-	17.1	-	60.7	75.9	-	10.6	538.6
010	Operation of Auto	-	126.6	-	3.3	0.6	6.8	-	25.7	15.3	-	1.8	180.1
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	773.0	-	-	-	29.9	20.5	57.0	104.8	-	2.3	987.5
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	1.5	598.5	-	259.5	43.5	1,114.5	-	5,924.7	117.5	-	48.8	8,108.5
099	TOTAL	\$ 18,774.9	\$ 42,522.7	\$ -	\$ 5,793.4	\$ 4,983.6	\$ 3,761.8	\$ 80.8	\$ 16,212.4	\$ 3,438.8	\$ -	\$ 697.5	\$ 96,265.9

*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 E-4
Univ of Illinois at Springfield
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2019

A	B	C	D	E	F	G
	(in thousands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	8,447.4	33,254.5	42,522.7	(200.1)	(1,020.9)
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.

TABLE E-5
Univ of Illinois at Springfield
INTERCOLLEGIATE ATHLETICS EXPENDITURES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
(in thousands of dollars)	Intercollegiate Athletics Student Aid						Intercollegiate Athletics Operating Expenditures				Tuition Waivers Granted			
	Tuition Waivers			Amount	Other Student Financial Aid	Total Athletics Student Aid	Coaches/ Assistants Salaries	All Other Operating Expenditures	Athletics Student Aid	Total Operating Expenditures	Under 110 ILCS 205/9.24*			
	Number of Waivers										Number of Waivers			Amount
	Full	Partial	Total								Full	Partial	Total	
WOMEN'S SPORTS														
Basketball			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Softball			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Volleyball			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
MEN'S SPORTS														
Baseball			0			0.0			0.0	0.0			0	
Basketball			0			0.0			0.0	0.0			0	
Football			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Hockey			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Wrestling			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
Non-program Specific Expenditures			0			0.0			0.0	0.0				
TOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0

*Gender equity tuition waivers reported here also are included in the tuition waivers reported in columns 1 through 4.

TABLE E-6
Univ of Illinois at Springfield
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ²	Average Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	52.9	158.2	\$ -	\$ 2.99	\$ 0.12247	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	35.5	55.5	0	1.56	0.04296	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	806.3	288.9	80.6	358.27	0.22364	0.06242	0
002	Electricity (Megawatt Hours)	18127.3	1997.1	61850.4	110.17	1.54606	47.88206	0
008	Propane Gas (Gallons)	5.0	8.1	0.5	1613.89	0.00628	0.00035	0
007	Steam (1000 lbs.)	0.0	0.0	0	0	0.00000	0.00000	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)	1762	4	238.9	2.27	0.00310	0.18497	0
011	Gallons of #2 Fuel Oil	0	0	0	0	0.00000	0.00000	0
012	Gallons of #6 Fuel Oil	0	0	0	0	0.00000	0.00000	0
004	Total Fuel Oil	1762	4.00	238.9	2.27	0.00310	0.18497	0
<u>COAL</u>								
003	Coal (Tons)**	0	0	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	358,344.0						
014	Non-Residential Total	933,379.0						
015	Non-Residential Space Attributable to Auxiliary Enterprises***	158,859.0						
016	Other Non-Residential Space Not Supported by State Funds***	-						
017	Space Rented with State Funds	8,301.0						
018	Residential, Non-Residential and Space Rented with State Funds	1,300,024.0						

* BTU per ft² in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTUs, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE E-7
Univ of Illinois at Springfield
UNIVERSITY INCOME FUND
FISCAL YEAR
2019

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 8,447.4
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	8,447.4
006	Tuition Revenues	33,024.8
007	Self-Supporting LAC Activities	327.0
008	Misc. Revenues/Other LAC Activities	(97.3)
009	Cost Recovery Programs	-
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	(200.1)
015	Total Income Fund Revenues Available	41,501.8
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	41,501.8
018	Total Income Fund Expenditures	42,522.7
019	Carry-Over Balance to Next Year	\$ (1,020.9)

TABLE E-8
Univ of Illinois at Springfield
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2019

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION	731.5	837.0	21,120
002	UPPER DIVISION	1,430.9	1,977.0	48,982
003	GRADUATE-I	1,040.4	1,731.0	29,497
004	GRADUATE-II	8.5	30.0	295
005	PROFESSIONAL	-	-	-
006	TOTAL	3,211.3	4,575	99,894

*Includes on- and off-campus enrollments.

TABLE E-9
Univ of Illinois at Springfield
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2019

A		B		C		D		E		F	
Fiscal Year		Credit Hour Accumulation				Pell Eligible					
		Headcount	Completed 24 Semester Hours	Conversion Rate							
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	313	241	77.0%	1123						
	Full-time Initial Transfer-in with 30 or less credit hours	10	8	80.0%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	52	34	65.4%							
	Full-time Initial Transfer-in with 60 or more credit hours	227	152	67.0%							
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	277	215	77.6%	1183						
	Full-time Initial Transfer-in with 30 or less credit hours	13	8	61.5%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	54	31	57.4%							
	Full-time Initial Transfer-in with 60 or more credit hours	260	201	77.3%							
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	295	219	74.2%	1164						
	Full-time Initial Transfer-in with 30 or less credit hours	7	3	42.9%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	64	38	59.4%							
	Full-time Initial Transfer-in with 60 or more credit hours	283	201	71.0%							
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	295	225	76.3%	1157						
	Full-time Initial Transfer-in with 30 or less credit hours	10	6	63.3%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	57	34	60.6%							
	Full-time Initial Transfer-in with 60 or more credit hours	257	185	71.9%							

A	B	C		
		D		
		E		
Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	311	168	54.0%
	Full-time Initial Transfer-in with 30 or less credit hours	23	8	34.8%
	Full-time Initial Transfer-in with 31 to 59 credit hours	66	27	40.9%
	Full-time Initial Transfer-in with 60 or more credit hours	306	199	65.0%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	269	138	51.3%
	Full-time Initial Transfer-in with 30 or less credit hours	15	5	33.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	107	64	59.8%
	Full-time Initial Transfer-in with 60 or more credit hours	281	176	62.6%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	239	120	50.2%
	Full-time Initial Transfer-in with 30 or less credit hours	18	7	38.9%
	Full-time Initial Transfer-in with 31 to 59 credit hours	88	49	55.7%
	Full-time Initial Transfer-in with 60 or more credit hours	293	186	63.5%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	273	142	52.0%
	Full-time Initial Transfer-in with 30 or less credit hours	19	7	35.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	87	47	53.6%
	Full-time Initial Transfer-in with 60 or more credit hours	293	187	63.8%

TABLE E-10
Univ of Illinois at Springfield
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2019

A	B	C		D		E		F		G	
		Required Employees	On-Hand Employees	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL					
(in thousands of \$)											
101	INSTRUCTION	-	324	\$ 22,986.00	\$ 219.00	\$ 23,205.00					
102	Administrative										
103	Other Professional		58	3,094.4	96.3	3,190.7					
104	Faculty	0	208.9	18,185.7	76.8	18,262.5					
	Faculty		195	17,846.4	76.8	17,923.2					
	Non-Tenured										
	Adjunct										
111	Graduate Assistants		13.9	339.3		339.3					
	Other										
113	Civil Service		40.4	1,401.0	23.7	1,424.7					
118	Student Employees		14	252.9		252.9					
119	Wages/Miscellaneous Contracts		2.8	52.0	22.2	74.2					
201	ORGANIZED RESEARCH	-	10	400.3	134.9	535.2					
202	Administrative		0								
203	Other Professional		4.3	181.1	96.6	277.7					
204	Faculty	0	1.4	72.2	13.4	85.6					
	Faculty		0.9	59.1	11.6	70.7					
	Non-Tenured										
	Adjunct										
211	Graduate Assistants		0.5	13.1	1.8	14.9					
	Other										
213	Civil Service		2.1	115.8	2.4	118.2					
218	Student Employees		1.1	15.4	4.6	20.0					
219	Wages/Miscellaneous Contracts		1.1	15.8	17.9	33.7					
301	PUBLIC SERVICE	-	178	1,656.0	4,727.5	6,383.4					
302	Administrative		1	147.0	2.5	149.5					
303	Other Professional		30.9	870.8	965.4	1,836.2					
304	Faculty	0	113.9	93.4	3,147.0	3,240.4					
	Faculty		1.1	67.8	34.6	102.4					
	Non-Tenured										
	Adjunct										
311	Graduate Assistants		112.8	25.6	3,112.4	3,138.0					
	Other										
313	Civil Service		18.3	512.1	272.4	784.5					
318	Student Employees		4.2	6.8	64.9	71.7					
319	Wages/Miscellaneous Contracts		9.2	25.9	275.3	301.2					
401	ACADEMIC SUPPORT	-	120	5,928.5	289.8	6,218.2					
402	Administrative		4.3	686.2		686.2					
403	Other Professional		31	2,291.2	96.3	2,387.5					
404	Faculty	0	11.3	470.9	133.8	604.7					
	Faculty		7.1	368.6	129.6	498.2					
	Non-Tenured										
	Adjunct										
411	Graduate Assistants		4.2	102.3	4.2	106.5					
	Other										
413	Civil Service		52	2,085.9	10.0	2,095.9					
418	Student Employees		17.7	250.5	49.7	300.2					
419	Wages/Miscellaneous Contracts		3.7	143.8		143.8					
501	STUDENT SERVICES	-	92	2,890.8	1,033.7	3,924.5					
502	Administrative		1	152.2		152.2					
503	Other Professional		44.1	1,913.9	432.6	2,346.5					
504	Faculty	0	3.1	78.6	63.7	142.3					
	Faculty		0	17.6	43.6	61.2					
	Non-Tenured										
	Adjunct										
511	Graduate Assistants		3.1	61.0	20.1	81.1					
	Other										
513	Civil Service		20.7	530.3	316.2	846.5					
518	Student Employees		21.1	192.5	174.8	367.3					
519	Wages/Miscellaneous Contracts		2.2	23.3	46.4	69.7					
601	INSTITUTIONAL SUPPORT	-	73	4,256.5	251.6	4,508.1					
602	Administrative		2.5	657.9		657.9					
603	Other Professional		31.9	2,567.3	5.4	2,572.7					
604	Faculty	0	0.8	27.7		27.7					
	Faculty		0	6.3		6.3					
	Non-Tenured										
	Adjunct										
611	Graduate Assistants		0.8	21.4		21.4					
	Other										
613	Civil Service		23.2	949.9	33.7	983.6					
618	Student Employees		13.9	21.2	212.5	233.7					
619	Wages/Miscellaneous Contracts		1	32.5		32.5					
701	O&M OF PHYSICAL PLANT	-	70	3,851.9		3,851.9					
702	Administrative		0								
703	Other Professional		1.5	153.3		153.3					
704	Faculty	0	0								
	Faculty		0								
	Non-Tenured										
	Adjunct										
711	Graduate Assistants		0								
	Other										
713	Civil Service		65.9	3,507.7		3,507.7					
718	Student Employees		0.5	8.5		8.5					
719	Wages/Miscellaneous Contracts		2.1	182.4		182.4					
801	INDEPENDENT OPERATIONS	-	125		4,014.0	4,014.0					
802	Administrative		0								
803	Other Professional		17.9		1,004.9	1,004.9					
804	Faculty	0	1.8		63.3	63.3					
	Faculty		0.8		37.9	37.9					
	Non-Tenured										
	Adjunct										
811	Graduate Assistants		1		25.4	25.4					
	Other										
813	Civil Service		66.4		2,239.5	2,239.5					
818	Student Employees		32.7		539.3	539.3					
819	Wages/Miscellaneous Contracts		6.1		167.0	167.0					
901	TOTAL		992	41,969.8	10,670.5	52,640.3					
902	Administrative	0	8.8	1,643.3	2.5	1,645.8					
903	Other Professional	0	219.6	11,072.0	2,697.5	13,769.5					
904	Faculty	0	341.2	18,928.5	3,498.0	22,426.5					
	Faculty	0	204.9	18,365.8	334.1	18,699.9					
	Non-Tenured	0	0								
	Adjunct	0	0								
911	Graduate Assistants	0	136.3	562.7	3,163.9	3,726.6					
	Other	0	0								
913	Civil Service	0	289	9,102.6	2,897.9	12,000.5					
918	Student Employees	0	105.2	747.8	1,045.8	1,793.6					
919	Wages/Miscellaneous Contracts	0	28.2	475.7	528.8	1,004.5					

Note: Reported total faculty as previously reported and in staff years

TABLE E-11
Univ of Illinois at Springfield
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
UPI Local #4100	Clerical	8/26/18-8/21/21	1.00%	2.25%	2.00%	N/A	N/A
UPI Local #4100	Service	8/26/18-8/21/21	1.00%	2.25%	2.00%	N/A	N/A
UPI Local #4100	Technical	8/26/18-8/21/21	1.00%	2.25%	2.00%	N/A	N/A
UPI Local #4100	Graduate Assistants Teaching Assistants	8/16/17-8/15/20	1.00%	2.00%	2.00%	N/A	N/A
UPI Local #4100	Tenure System Faculty	2/16/17-8/15/21	2% minimum	2.00%	2.00%	Greater of 1% or campus wage	N/A
IATSE Local #138	Stagehands	8/27/17-8/21/21	1.00%	2.00%	2.00%	Campus wage	N/A
FOP #55	Police Officers/Corporals/Sergeants	8/28/16-8/24/19	4% Sergeants & 3% Officers	4% Sergeants & 3% Officers	N/A	N/A	N/A
AFSCME Council #31 Local #805	Grounds Crew	8/26/18-8/21/21	1.00%	2.00%	2.00%	N/A	N/A
IUOE Local #399 AFL-CIO	Lead Plant Stationary Engineer Stationary Engineer	8/27/17-8/20/22	1.00%	2.00%	2.00%	Campus wage	Campus wage

*Report N/A for those years in which no contract is in force.

Table 6

TABLE E-12
Univ of Illinois at Springfield
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2019

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	RECIPIENTS (Unduplicated)					88
101	Sick Days					11
102	Vacation Days					82
200	PAID DAYS			1541	454	1995
201	Sick Days			216	10	226
202	Vacation Days			1,325	443	1,768
300	ACCUMULATED LIABILITY			\$ 2,666	\$ 557	\$ 3,223
301	Sick Days			104.3	9.7	114.0
302	Vacation Days			2,561.4	547.3	3,108.7
400	EXPENDITURES			\$ 381	\$ 83	\$ 464
401	Sick Days			110.8	2.4	113.2
402	Vacation Days			270.1	80.5	350.6

TABLE E-13
Univ of Illinois at Springfield
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2018

A	B
Primary Reserve Ratio Calculation:	
Institution Unit	0
Institution Expense	0
Component Unit	0
Component Unit Temporary Restricted Net Assets	0
Component Unit Net Investment in Plant	0
Numerator Total	0
Institution Operating Expenses	0
Institution Non-Operating Expenses	0
Component Unit Total Expenses	0
Denominator Total	0
PRIMARY RESERVE RATIO	0
Strength	0
Weight	0.35
CFI	0
Net Operating Revenue Ratio Calculation	
Institution Operating Income (Loss)	0
Institution Net Non-Operating Revenues	0
Component Unit Change in Unrestricted Net Assets	0
Numerator Total	0
Institution Operating Revenues	0
Institution Non-Operating Revenues	0
Component Unit Total Unrestricted Revenues	0
Denominator Total	0
NET OPERATING RESERVE RATIO	0
Strength	0
Weight	0.1
CFI	0
Return on Net Assets Ratio Calculation	
Change in Net Assets + Component Unit Change in Net Assets	0
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	0
RETURN ON NET ASSETS RATIO	0
Strength	0
Weight	0.2
CFI	0
Viability Ratio Calculation	
Expendable Net Assets (Numerator Total)	0
Institution Long-Term Debt (Total Project Related Debt)	0
Component Unit Long-Term Debt (Total Project-Related Debt)	0
Denominator Total =	0
VIABILITY RATIO	0
Strength	10
Weight	0.35
CFI	3.5
COMPOSITE FINANCIAL INDICATOR SCORE (CFI)	3.5

Debt Burden Ratio Calculation	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Interest Expense	
Component Unit Principal Payments	
Institution Total Operating Expenses	
Institution Total Non-Operating Expenses	
Institution Depreciation Expense	
Component Unit Total Expenses	
Component Unit Depreciation Expense	
Component Unit Total Expenses	
Debt Burden Ratio	0.0%

Debt Service Ratio Calculation	
Institution Net Operating Income	
Institution Net Non-Operating Income	
Institution Interest Expense	
Institution Depreciation Expense	
Component Unit Change in Unrestricted Net Assets from Operations	
Component Unit Depreciation Expense	
Component Unit Interest Expense	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Principal Payments	
Debt Service Ratio	0.00

TABLE 101A

TABLE E-14
Univ of Illinois at Springfield
SUMMARY OF BUDGET YEAR STATE APPROPRIATIONS AND UNIVERSITY INCOME FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Operating Budget (Final Action)	22,374.9	367.7	1,556.5	8,151.8	10,005.3	4,850.7	7,185.0	-	628.7		55,120.6
Adjustments	-	-	-	-	-	-	-	-	-		-
(Mandated Reserve State-Appropriated Funds)											-
Income Fund Adjustments (+ or -)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	22,374.9	367.7	1,556.5	8,151.8	10,005.3	4,850.7	7,185.0	-	628.7		55,120.6
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	22,374.9	367.7	1,556.5	8,151.8	10,005.3	4,850.7	7,185.0	-	628.7		55,120.6
Inflationary Increases										1,710.0	1,710.0
Salary Increases										1,710.0	1,710.0
Other Payroll Costs											-
Cost Increases											-
Total Operations and Maintenance of New Areas											-
New Programs	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	-	-	-	-	486.0	-	-	-	-		486.0
Recruiting and Growing Faculty											-
Deferred Maintenance											-
Enhance Academic Scholarships for Illinois Residents					486.0						486.0
Technology Enhancements											-
Budget Year Total Operating Budget	22,374.9	367.7	1,556.5	8,151.8	10,491.3	4,850.7	7,185.0	-	628.7	1,710.0	57,316.6

TABLE 101A

TABLE E-15
Univ of Illinois at Springfield
SUMMARY OF BUDGET YEAR OTHER NON-APPROPRIATED FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Budget	541.4	542.0	8,925.5	580.8	8,563.7	378.0	6,629.6	9,057.4	193.6		35,412.0
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	541.4	542.0	8,925.5	580.8	8,563.7	378.0	6,629.6	9,057.4	193.6		35,412.0
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	541.4	542.0	8,925.5	580.8	8,563.7	378.0	6,629.6	9,057.4	193.6		35,412.0
Inflationary Increases										453.6	453.6
Salary Increases										384.7	384.7
Other Payroll Costs										5.6	5.6
Cost Increases										63.3	63.3
Total Operations and Maintenance of New Areas											-
New Programs	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	10.8	5.4	89.3	11.6	171.3	-	132.6	90.6	-		511.6
General Programs	10.8		89.3	11.6	171.3		132.6				415.6
Hospital & Medical											-
Auxiliary Operations								90.6			90.6
Grants & Contracts		5.4									5.4
Budget Year Total Non-Appropriated Funds	552.2	547.4	9,014.8	592.4	8,735.0	378.0	6,762.2	9,148.0	193.6	453.6	36,377.2