

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2020

Institution: Univ of Illinois Springfield

FICE Code: 009333

TABLE E-1
Univ of Illinois Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2020

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 18,488.3	22,329.0	\$ 12,008.1	\$ 52,825.3
003	MEDICARE	275.7	319.0	202.9	797.6
004	CONTRACTUAL SERVICES	1,068.7	5,352.3	7,024.8	13,445.8
005	TRAVEL	-	205.4	282.9	488.3
006	COMMODITIES	-	353.9	723.5	1,077.4
007	EQUIPMENT	-	1,344.6	682.3	2,026.9
008	AWARDS AND GRANTS	-	6,943.8	7,861.9	14,805.7
009	TELECOMMUNICATIONS SERVICES	-	324.9	176.5	501.4
010	OPERATION OF AUTOMOTIVE EQUIPMENT	-	101.6	41.2	142.8
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	139.2	331.4	470.6
013	REFUNDS	-	-	-	-
014	UNEXPENDED-LAPSED FUNDS	-	-	-	-
015	CMS GROUP HEALTH INSURANCE	-	-	-	-
016	<u>ALL OTHER</u>	<u>1.5</u>	<u>623.8</u>	<u>8,146.3</u>	<u>8,771.6</u>
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	80.6	-	80.6
019	Hospital Medical Services, Appliances	-	-	-	-
020	Student Loan Matching Funds	-	-	-	-
021	County Board Matching Program	-	-	-	-
022	Ext. Service Agriculture and Home Economics	-	-	-	-
023	Illinois Fire Service Institute	-	-	-	-
024	Office of Real Estate Research	-	-	-	-
025	SIU Collegiate Common Market	-	-	-	-
026	Materials Technology Center	-	-	-	-
027	Rural Health	-	-	-	-
028	Debt Retirement	-	261.6	5,619.1	5,880.7
029	License Plates	1.5	-	-	1.5
030	Other	-	281.6	2,527.2	2,808.8
099	TOTAL EXPENDITURES BY OBJECT	\$ 19,834.2	\$ 38,037.5	\$ 37,481.8	\$ 95,353.5

TABLE E-2
Univ of Illinois Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2020

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 23,261.3	\$ 1,443.5	\$ 24,704.8
102	General Academic Instruction (Degree-Related)	15,268.8	990.3	16,259.1
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	2,071.9	-	2,071.9
106	Admissions, Registration, and Records	2,817.1	-	2,817.1
107	Support for Instructional Programs	3,103.5	453.2	3,556.7
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	23.9	174.3	198.2
110	<i>Departmental Administration and Personnel Development</i>	3,025.2	260.1	3,285.3
111	<i>Course and Curriculum Development</i>	54.4	18.8	73.2
201	ORGANIZED RESEARCH	399.9	1,375.6	1,775.5
202	Institutes and Research Centers	252.8	970.7	1,223.5
203	Individual or Project Research	0.1	375.8	375.9
204	Laboratory Schools	-	-	-
205	Support for Organized Research	147.0	29.1	176.1
301	PUBLIC SERVICE	1,603.8	9,043.4	10,647.2
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	575.9	889.1	1,465.0
305	Community Services	1,027.9	8,082.4	9,110.3
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	71.9	71.9
401	ACADEMIC SUPPORT	8,808.6	(171.9)	8,636.7
402	Academic Administration	5,968.4	76.9	6,045.3
403	Library Services	2,220.4	42.9	2,263.3
404	<i>Library Materials Expenditures (Non-Add)</i>	1,004.7	33.8	1,038.5
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	619.8	(291.7)	328.1
501	STUDENT SERVICES	10,625.0	8,848.3	19,473.3
502	Social and Cultural Development	1,351.3	772.1	2,123.4
503	Student Health/Medical Services	38.5	438.9	477.4
504	Counseling and Career Services	516.5	207.6	724.1
505	Financial Aid Administration	394.9	-	394.9
506	Financial Assistance	6,474.1	6,059.1	12,533.2
507	Intercollegiate Athletics	1,849.7	1,368.0	3,217.7
508	Student Services Administration	-	2.6	2.6
601	INSTITUTIONAL SUPPORT	5,279.1	420.4	5,699.5
602	Executive Management	2,209.9	36.0	2,245.9
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	1,420.2	172.0	1,592.2
605	Faculty and Staff Auxiliary Services	-	13.5	13.5
606	Public Relations/Development	1,649.0	198.9	1,847.9
701	O&M OF PHYSICAL PLANT	7,299.3	7,636.1	14,935.4
702	Superintendence	267.4	66.4	333.8
703	Custodial	700.5	-	700.5
704	Repairs/Maintenance	1,523.8	405.8	1,929.6
705	Grounds Maintenance	608.1	62.5	670.6
706	Utility Production	1,906.0	761.2	2,667.2
707	<i>University Space</i>	1,906.0	761.2	2,667.2
708	<i>Rental Space</i>	-	-	-
709	Utility Support	33.4	-	33.4
710	Permanent Improvements	261.6	6,261.1	6,522.7
711	Security	1,622.7	-	1,622.7
712	Fire Protection	57.1	-	57.1
713	Transportation	69.0	-	69.0
714	Rental of Space	249.7	79.1	328.8
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	898.3	898.3
717	<i>Direct Utilities (non-add)</i>	-	761.2	761.2
718	<i>Other Aux. Enterprises (non-add)</i>	-	137.1	137.1
801	INDEPENDENT OPERATIONS	-	8,683.5	8,683.5
802	Housing Services	-	2,652.3	2,652.3
803	Food Services	-	33.9	33.9
804	Retail Services and Concessions	-	316.0	316.0
805	Student Unions and Centers	-	3,120.4	3,120.4
806	Specialized Services	-	2,560.9	2,560.9
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	594.7	202.9	797.6
999	TOTAL EXPENDITURES BY FUNCTION	\$ 57,871.7	\$ 37,481.8	\$ 95,353.5

TABLE E-3
Univ of Illinois Springfield
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2020

A	B	C	D	E	F	G	H	I	J	K	L	M	N
		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
	(in thousands of \$)			Local	State	Federal							
001	Personal Services	\$ 18,488.3	\$ 22,329.0	\$ -	\$ 5,002.6	\$ 417.5	\$ 657.2	\$ -	\$ 4,617.7	\$ 1,482.7	\$ -	\$ (169.6)	\$ 52,825.3
003	Medicare	275.7	319.0	-	84.5	2.7	11.1	-	70.2	39.1	-	(4.7)	797.6
004	Contractual Services	1,068.7	5,352.3	-	285.9	39.5	939.3	-	4,352.0	1,359.2	-	48.9	13,445.8
005	Travel	-	205.4	-	66.7	1.0	59.7	-	47.2	104.6	-	3.7	488.3
006	Commodities	-	353.9	-	26.6	0.2	103.4	-	361.2	201.5	-	30.6	1,077.4
007	Equipment	-	1,344.6	-	29.3	-	170.3	-	291.1	98.5	-	93.1	2,026.9
008	Awards and Grants	-	6,943.8	-	1,736.4	5,121.0	583.9	82.4	265.3	72.9	-	-	14,805.7
009	Telecommunications	-	324.9	-	6.3	-	72.2	-	41.4	58.9	-	(2.3)	501.4
010	Operation of Auto	-	101.6	-	4.9	2.2	2.7	-	16.3	13.6	-	1.5	142.8
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	139.2	-	-	-	279.1	-	0.6	51.7	-	-	470.6
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	1.5	623.8	-	459.2	51.6	219.6	-	7,111.6	324.0	-	(19.7)	8,771.6
099	TOTAL	\$ 19,834.2	\$ 38,037.5	\$ -	\$ 7,702.4	\$ 5,635.7	\$ 3,098.5	\$ 82.4	\$ 17,174.6	\$ 3,806.7	\$ -	\$ (18.5)	\$ 95,353.5

*Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE E-4
Univ of Illinois Springfield
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2020

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	19,834.2	19,834.2	-	-
General Funds	19,832.7	19,832.7	-	-
Other Appropriated Funds	1.5	1.5	-	-

TABLE E-5
Univ of Illinois Springfield
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2020

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)	(1,020.9)	31,146.4	38,037.5	701.0	(7,211.0)
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-6
Univ of Illinois Springfield
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2020

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)	43.3	\$ 92.6	\$ -	\$ 2.14	\$ 0.0717	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	21.2	30.7	0	1	0.0238	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	809.7	217.1	81.0	268.1	0.16807	0.0627	0
002	Electricity (Megawatt Hours)	15,789.2	1,623.3	53,872.8	102.8	1.25666	41.7061	0
008	Propane Gas (Gallons)	3.4	5.4	0.3	1,575.7	0.00419	0.0002	0
007	Steam (1000 lbs.)			0.0	0.0	0.00000	0.0000	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)	2341	4	317.5	1.7	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil	2341.4	4	317.5	1.7	0	0	0
<u>COAL</u>								
003	Coal (Tons)**				0.0	0	0.0000	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	358,344.00
014	Non-Residential Total	933,379.00
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	158,859.00
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	
017	Space Rented with State Funds	8,301.00
018	Residential, Non-Residential and Space Rented with State Funds	1,300,024.00

* 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 Springfield
UNIVERSITY INCOME FUND
FISCAL YEAR
2020

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ (1,020.9)
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	(1,020.9)
006	Tuition Revenues	31,611.3
007	Self-Supporting LAC Activities	(308.8)
008	Misc. Revenues/Other LAC Activities	(156.1)
009	Cost Recovery Programs	-
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	701.0
015	Total Income Fund Revenues Available	30,826.5
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	30,826.5
018	Total Income Fund Expenditures	38,037.5
019	Carry-Over Balance to Next Year	\$ (7,211.0)

TABLE E-8
Univ of Illinois Springfield
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2020

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION	876.0	814.0	22,198
002	UPPER DIVISION	1,798.0	1,337.0	44,565
003	GRADUATE-I	1,553.0	933.0	25,501
004	GRADUATE-II	48.0	17.0	509
005	PROFESSIONAL	-	-	-
006	TOTAL	4,275.0	3,101	92,773

*Includes on- and off-campus enrollments.

TABLE E-9
Univ of Illinois Springfield
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2020

A		B		C		D		E		F	
Fiscal Year		Credit Hour Accumulation			Pell Eligible						
		Headcount	Completed 24 Semester Hours	Conversion Rate							
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	369	268	72.6%	1066						
	Full-time Initial Transfer-in with 30 or less credit hours	4	3	75.0%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	48	33	68.8%							
	Full-time Initial Transfer-in with 60 or more credit hours	243	181	74.5%							
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	313	241	77.0%	1095						
	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%	1123						
	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%							
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	320	241	75.5%	1095						
	Full-time Initial Transfer-in with 30 or less credit hours	9	6	70.4%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	51	33	63.6%							
	Full-time Initial Transfer-in with 60 or more credit hours	243	178	73.2%							

Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	301	166	55.1%
	Full-time Initial Transfer-in with 30 or less credit hours	14	5	35.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	47	25	53.2%
	Full-time Initial Transfer-in with 60 or more credit hours	297	206	69.4%
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%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	294	157	53.6%
	Full-time Initial Transfer-in with 30 or less credit hours	17	6	34.6%
	Full-time Initial Transfer-in with 31 to 59 credit hours	73	39	52.7%
	Full-time Initial Transfer-in with 60 or more credit hours	295	194	65.7%

TABLE E-10
Univ of Illinois Springfield
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2020

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
101	INSTRUCTION	293	\$ 21,417.00	\$ 707.80	\$ 22,124.80
102	Administrative	0	-	-	-
103	Other Professional	44.7	2,231.8	319.4	2,551.2
104	Faculty	200.3	17,681.8	276.5	17,958.3
	<i>Faculty</i>	<i>190.4</i>	<i>17,422.9</i>	<i>276.5</i>	<i>17,699.4</i>
111	<i>Graduate Assistants</i>	<i>9.9</i>	<i>258.9</i>	-	<i>258.9</i>
113	Civil Service	36.5	1,278.1	102.1	1,380.2
118	Student Employees	9.5	173.7	-	173.7
119	Wages/Miscellaneous Contracts	1.6	51.6	9.8	61.4
201	ORGANIZED RESEARCH	21	340.8	619.9	960.7
202	Administrative	0	-	0.3	0.3
203	Other Professional	10.3	140.4	470.0	610.4
204	Faculty	0.4	45.4	9.7	55.1
	<i>Faculty</i>	<i>0.6</i>	<i>41.3</i>	<i>9.7</i>	<i>51.0</i>
211	<i>Graduate Assistants</i>	<i>-0.2</i>	<i>4.1</i>	-	<i>4.1</i>
213	Civil Service	5.1	149.6	57.5	207.1
218	Student Employees	3.4	5.3	30.4	35.7
219	Wages/Miscellaneous Contracts	1.6	-	52.0	52.0
301	PUBLIC SERVICE	183	1,579.1	5,379.5	6,958.6
302	Administrative	1.1	172.6	2.8	175.4
303	Other Professional	28.3	797.8	1,139.8	1,937.6
304	Faculty	123.4	101.2	3,489.3	3,590.5
	<i>Faculty</i>	<i>7.2</i>	<i>72.5</i>	<i>60.2</i>	<i>132.7</i>
311	<i>Graduate Assistants</i>	<i>122.2</i>	<i>28.7</i>	<i>3,429.2</i>	<i>3,457.9</i>
313	Civil Service	20.4	488.9	438.2	927.1
318	Student Employees	3.7	5.2	98.2	103.4
319	Wages/Miscellaneous Contracts	6.3	13.4	211.1	224.5
401	ACADEMIC SUPPORT	124	6,326.4	40.2	6,366.6
402	Administrative	4	653.8	-	653.8
403	Other Professional	34.2	2,522.4	-	2,522.4
404	Faculty	8.9	436.0	-	436.0
	<i>Faculty</i>	<i>4.1</i>	<i>298.8</i>	-	<i>298.8</i>
411	<i>Graduate Assistants</i>	<i>4.8</i>	<i>137.2</i>	-	<i>137.2</i>
413	Civil Service	56.1	2,343.9	-	2,343.9
418	Student Employees	20.1	316.8	40.2	357.0
419	Wages/Miscellaneous Contracts	1.1	53.5	-	53.5
501	STUDENT SERVICES	89	3,056.5	1,005.9	4,062.3
502	Administrative	0.8	126.7	-	126.7
503	Other Professional	42.4	1,967.0	479.4	2,446.4
504	Faculty	5.4	143.0	67.6	210.6
	<i>Faculty</i>	<i>0.4</i>	<i>32.7</i>	<i>35.9</i>	<i>68.6</i>
511	<i>Graduate Assistants</i>	<i>5</i>	<i>110.3</i>	<i>31.7</i>	<i>142.0</i>
513	Civil Service	21.5	654.9	257.3	912.2
518	Student Employees	17.3	152.1	167.0	319.1
519	Wages/Miscellaneous Contracts	1.2	12.8	34.5	47.3
601	INSTITUTIONAL SUPPORT	76	4,523.6	325.6	4,849.2
602	Administrative	3.2	779.6	-	779.6
603	Other Professional	31.6	2,600.5	45.0	2,645.5
604	Faculty	0.2	12.4	-	12.4
	<i>Faculty</i>	<i>0</i>	<i>7.8</i>	-	<i>7.8</i>
611	<i>Graduate Assistants</i>	<i>0.2</i>	<i>4.6</i>	-	<i>4.6</i>
613	Civil Service	26.7	1,100.8	44.3	1,145.1
618	Student Employees	13.9	18.6	236.2	254.8
619	Wages/Miscellaneous Contracts	0.3	11.7	-	11.7
701	O&M OF PHYSICAL PLANT	67	3,573.9	-	3,573.9
702	Administrative	0	-	-	-
703	Other Professional	1.3	135.9	-	135.9
704	Faculty	0	-	-	-
	<i>Faculty</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
711	<i>Graduate Assistants</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
713	Civil Service	64.5	3,404.9	-	3,404.9
718	Student Employees	0.8	-	-	-
719	Wages/Miscellaneous Contracts	0	33.1	-	33.1
801	INDEPENDENT OPERATIONS	114	-	3,929.3	3,929.3
802	Administrative	0	-	-	-
803	Other Professional	17.8	-	1,013.4	1,013.4
804	Faculty	1.7	-	58.1	58.1
	<i>Faculty</i>	<i>0.6</i>	-	<i>26.4</i>	<i>26.4</i>
811	<i>Graduate Assistants</i>	<i>1.1</i>	-	<i>31.7</i>	<i>31.7</i>
813	Civil Service	63.6	-	2,234.8	2,234.8
818	Student Employees	27.4	-	476.9	476.9
819	Wages/Miscellaneous Contracts	3.5	-	146.0	146.0
901	TOTAL	966	40,817.3	12,008.1	52,825.3
902	Administrative	9.1	1,732.7	3.1	1,735.8
903	Other Professional	210.6	10,395.8	3,467.1	13,863.0
904	Faculty	340.3	18,419.8	3,901.2	22,321.0
	<i>Faculty</i>	<i>197.3</i>	<i>17,876.0</i>	<i>408.7</i>	<i>18,284.7</i>
911	<i>Graduate Assistants</i>	<i>143</i>	<i>543.8</i>	<i>3,492.6</i>	<i>4,036.4</i>
913	Civil Service	294.4	9,421.1	3,134.2	12,555.3
918	Student Employees	96.1	671.7	1,048.9	1,720.7
919	Wages/Miscellaneous Contracts	15.6	176.1	453.4	629.5

*Staff Year cacluation is defined at the end of the instruction memo.

TABLE E-11
Univ of Illinois Springfield
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2020

[illegible]

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

** Graduate Assistants agreed to roll over w/campus wage

TABLE E-12
Univ of Illinois Springfield
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2020

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
100	RECIPIENTS (Unduplicated)			63
101	Sick Days			5
102	Vacation Days			62
200	PAID DAYS	1357	494	1851
201	Sick Days	91	0	91
202	Vacation Days	1,266	494	1,760
300	ACCUMULATED LIABILITY	2,908.5	641.7	3,550.2
301	Sick Days	81.9	9.6	91.5
302	Vacation Days	2,826.6	632.1	3,458.7
400	EXPENDITURES	\$ 312	\$ 90	\$ 402
401	Sick Days	24.7	0.0	24.7
402	Vacation Days	286.9	90.5	377.4

TABLE E-13
Univ of Illinois Springfield
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2019

A		B
Primary Reserve Ratio Calculation:		
Institution	Information is included at the University Total	0
Institution		0
Component		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		
	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