

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2023

Institution: Univ of Illinois Springfield

FICE Code: 009333

TABLE E-1
Univ of Illinois Springfield
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2023

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 19,740.8	24,996.6	\$ 13,073.9	\$ 57,811.3
003	MEDICARE	275.7	387.7	220.7	884.1
004	CONTRACTUAL SERVICES	1,762.0	8,923.6	9,473.5	20,159.1
005	TRAVEL	-	257.8	276.5	534.3
006	COMMODITIES	-	365.0	819.4	1,184.4
007	EQUIPMENT	-	1,305.2	1,083.2	2,388.4
008	AWARDS AND GRANTS	-	6,274.4	8,689.6	14,964.0
009	TELECOMMUNICATIONS SERVICES	-	276.6	164.0	440.6
010	OPERATION OF AUTOMOTIVE EQUIPMENT	-	110.4	49.6	160.0
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	9.0	158.2	167.2
013	REFUNDS	-	-	-	-
014	UNEXPENDED-LAPSED FUNDS	1,490.4	-	-	1,490.4
015	CMS GROUP HEALTH INSURANCE	-	-	-	-
016	ALL OTHER	1,511.1	131.8	8,590.2	10,233.1
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	119.4	89.5	208.9
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	-	-	5,425.6	5,425.6
029	License Plates	1.4	-	-	1.4
030	Other	1,509.7	12.4	3,075.1	4,597.2
099	TOTAL EXPENDITURES BY OBJECT	\$ 24,779.9	\$ 43,038.1	\$ 42,598.8	\$ 110,416.8

TABLE E-2
Univ of Illinois Springfield
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2023

A	B	C		D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL	
	(in thousands of \$)				
101	INSTRUCTION	\$ 26,769.4	\$ 1,353.1	\$ 28,122.5	
102	General Academic Instruction (Degree-Related)	18,682.2	440.0	19,122.2	
103	Vocational/Technical Instruction (Degree-Related)	-	-	-	
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-	
105	Departmental Research	2,088.0	-	2,088.0	
106	Admissions, Registration, and Records	2,792.4	23.1	2,815.5	
107	Support for Instructional Programs	3,206.8	890.0	4,096.8	
108	Audio-Visual Services	-	-	-	
109	Instructional Computing Support	3.6	92.0	95.6	
110	Departmental Administration and Personnel Development	3,130.0	287.7	3,417.7	
111	Course and Curriculum Development	73.2	510.3	583.5	
201	ORGANIZED RESEARCH	203.7	1,953.1	2,156.8	
202	Institutes and Research Centers	152.5	1,400.8	1,553.3	
203	Individual or Project Research	50.9	541.8	592.7	
204	Laboratory Schools	-	-	-	
205	Support for Organized Research	0.3	10.5	10.8	
301	PUBLIC SERVICE	3,225.3	10,551.0	13,776.3	
302	Direct Patient Care	-	-	-	
303	Community Education	-	-	-	
304	Public Broadcast Services	548.7	696.6	1,245.3	
305	Community Services	2,676.6	9,851.5	12,528.1	
306	Cooperative Extension Services	-	-	-	
307	Support for Public Service Programs	-	2.9	2.9	
401	ACADEMIC SUPPORT	8,772.4	974.4	9,746.8	
402	Academic Administration	5,575.2	759.9	6,335.1	
403	Library Services	2,085.1	34.9	2,120.0	
404	Library Materials Expenditures (Non-Add)	872.2	30.0	902.2	
407	Museums and Galleries	-	-	-	
408	Hospital and Patient Services	-	-	-	
409	Academic Support Not Elsewhere Classified	1,112.1	179.6	1,291.7	
501	STUDENT SERVICES	10,163.2	9,878.8	20,042.0	
502	Social and Cultural Development	1,284.9	879.9	2,164.8	
503	Student Health/Medical Services	35.5	208.6	244.1	
504	Counseling and Career Services	438.0	266.6	704.6	
505	Financial Aid Administration	711.0	-	711.0	
506	Financial Assistance	5,289.3	6,234.1	11,523.4	
507	Intercollegiate Athletics	2,404.5	2,246.8	4,651.3	
508	Student Services Administration	-	42.8	42.8	
601	INSTITUTIONAL SUPPORT	7,884.0	2,265.7	10,149.7	
602	Executive Management	2,639.7	18.0	2,657.7	
603	Financial Management and Operations	-	-	-	
604	General Administrative and Logistical Services	2,856.7	2,044.8	4,901.5	
605	Faculty and Staff Auxiliary Services	226.5	38.7	265.2	
606	Public Relations/Development	2,161.1	164.2	2,325.3	
701	O&M OF PHYSICAL PLANT	8,646.3	7,295.2	15,941.5	
702	Superintendence	567.3	62.6	629.9	
703	Custodial	937.2	-	937.2	
704	Repairs/Maintenance	1,636.2	106.3	1,742.5	
705	Grounds Maintenance	704.4	13.4	717.8	
706	Utility Production	2,173.2	819.9	2,993.1	
707	University Space	2,173.2	819.9	2,993.1	
708	Rental Space	-	-	-	
709	Utility Support	218.1	-	218.1	
710	Permanent Improvements	-	6,161.7	6,161.7	
711	Security	1,925.9	0.5	1,926.4	
712	Fire Protection	62.4	-	62.4	
713	Transportation	70.3	-	70.3	
714	Rental of Space	351.3	130.8	482.1	
715	Other O&M Activities	-	-	-	
716	O&M Support of Auxiliary Enterprises (non-add)	-	819.9	819.9	
717	Direct Utilities (non-add)	-	819.9	819.9	
718	Other Aux. Enterprises (non-add)	-	-	-	
801	INDEPENDENT OPERATIONS	-	8,106.8	8,106.8	
802	Housing Services	-	2,565.2	2,565.2	
803	Food Services	-	43.7	43.7	
804	Retail Services and Concessions	-	198.9	198.9	
805	Student Unions and Centers	-	3,007.1	3,007.1	
806	Specialized Services	-	2,291.4	2,291.4	
807	Other Independent Operations	-	0.5	0.5	
901	Refunds	-	-	-	
902	Unexpended Lapsed Funds	1,490.3	-	1,490.3	
903	Contribution to CMS Group Health Insurance	-	-	-	
904	Medicare	663.4	220.7	884.1	
999	TOTAL EXPENDITURES BY FUNCTION	\$ 67,818.0	\$ 42,598.8	\$ 110,416.8	

TABLE E-4
Univ of Illinois Springfield
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2023

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	24,780.0	23,289.6	-	1,490.4
General Funds	24,778.6	23,288.2		1,490.4
Other Appropriated Funds	1.4	1.4		-

TABLE E-5
Univ of Illinois Springfield
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2023

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)	(18,495.6)	34,556.7	43,038.1		(26,977.0)
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
2023

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)	46.2	\$ 173.03	\$ -	\$ 3.74	\$ 0.1314	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	40	71.7	0	2	0.0545	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	799.9	295.4	80	369.30	0.22441	0.0608	0
002	Electricity (Megawatt Hours)	14,840.4	1,958.9	50,635	132.00	1.48816	38.4673	0
008	Propane Gas (Gallons)	1.7	3.8	0.15	2,235.29	0.00289	0.0001	0
007	Steam (1000 lbs.)		0.0	0	0.00	0.00000	0.0000	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)	2502	8	339	3	0.006	0.258	0
011	Gallons of #2 Fuel Oil	0		0	0	0.000	0.000	0
012	Gallons of #6 Fuel Oil	0		0	0	0.000	0.000	0
004	Total Fuel Oil	2502	8	339	3.24	0.01	0.26	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	957,979.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	158,859.00
016	Other Non-Residential Space Not Supported by State Funds***	7,109.00
017	Space Rented with State Funds	1,192.00
018	Residential, Non-Residential and Space Rented with State Funds	1,317,515.00

* 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
2023

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ (18,495.6)
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	(18,495.6)
006	Tuition Revenues	36,098.2
007	Self-Supporting LAC Activities	450.9
008	Misc. Revenues/Other LAC Activities	(1,992.4)
009	Cost Recovery Programs	-
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	(254.8)
015	Total Income Fund Revenues Available	15,806.3
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	15,806.3
018	Total Income Fund Expenditures	43,038.1
019	Carry-Over Balance to Next Year	\$ (27,231.8)

TABLE E-8
Univ of Illinois Springfield
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2023

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	693.9	763.0	19,038
002	UPPER DIVISION	1,227.5	1,630.0	42,243
003	GRADUATE-I	1,180.8	1,755.0	35,176
004	GRADUATE-II	16.0	50.0	615
005	PROFESSIONAL	-	-	-
006	TOTAL	3,118.2	4,198	97,072

*Includes on- and off-campus enrollments.

TABLE E-9
Univ of Illinois Springfield
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2023

A	B	C			D	E	F
		Credit Hour Accumulation			Headcount	Completed 24 Semester Hours	Conversion Rate
2023	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	243	191	78.6%	986		
	Full-time Initial Transfer-in with 30 or less credit hours	23	14	60.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	45	32	71.1%			
	Full-time Initial Transfer-in with 60 or more credit hours	225	155	68.9%			
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	260	212	81.5%	1016		
	Full-time Initial Transfer-in with 30 or less credit hours	14	7	50.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	38	21	55.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	225	166	73.8%			
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	292	202	69.2%	1036		
	Full-time Initial Transfer-in with 30 or less credit hours	17	9	52.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	55	36	65.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	246	169	68.7%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	265	202	76.1%	1013		
	Full-time Initial Transfer-in with 30 or less credit hours	18	10	55.6%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	46	30	64.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	232	163	70.4%			

A	B	C			D	E	F
		Graduation Rates			Headcount	150% Graduation Rate	Conversion Rate
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	244	150	61.5%			
	Full-time Initial Transfer-in with 30 or less credit hours	13	7	53.8%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	57	24	42.1%			
	Full-time Initial Transfer-in with 60 or more credit hours	256	195	76.2%			
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	274	147	53.6%			
	Full-time Initial Transfer-in with 30 or less credit hours	7	1	14.3%			
	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	282	194	68.8%			
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	254	131	51.6%			
	Full-time Initial Transfer-in with 30 or less credit hours	15	9	60.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	69	43	62.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	262	188	71.8%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	257	143	55.4%			
	Full-time Initial Transfer-in with 30 or less credit hours	12	6	48.6%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	63	35	55.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	267	192	72.1%			

TABLE E-10
Univ of Illinois Springfield
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2023

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
<i>(in thousands of \$)</i>					
101	INSTRUCTION	283	\$ 23,120.80	\$ 1,063.30	\$ 24,184.10
102	Administrative	0	3.4	-	3.4
103	Other Professional	38.8	2,035.9	586.7	2,622.6
104	Faculty	196	19,294.3	157.5	19,451.8
	Faculty	188.1	19,055.8	157.5	19,213.3
111	Graduate Assistants	7.9	238.5	-	238.5
113	Civil Service	41.3	1,631.6	287.9	1,919.5
118	Student Employees	5.7	133.6	10.7	144.3
119	Wages/Miscellaneous Contracts	1	22.0	20.5	42.5
201	ORGANIZED RESEARCH	15	167.3	1,092.3	1,259.6
202	Administrative	0	-	-	-
203	Other Professional	8.6	72.3	590.5	662.8
204	Faculty	1	35.4	266.2	301.6
	Faculty	0.6	33.1	256.0	289.1
211	Graduate Assistants	0.4	2.3	10.2	12.5
213	Civil Service	4.1	56.1	184.7	240.8
218	Student Employees	0.7	3.5	17.9	21.4
219	Wages/Miscellaneous Contracts	1	-	33.0	33.0
301	PUBLIC SERVICE	183	1,558.8	5,589.3	7,148.1
302	Administrative	1	133.7	8.1	141.8
303	Other Professional	16.3	490.5	756.5	1,247.0
304	Faculty	123.8	89.4	3,653.0	3,742.4
	Faculty	1	66.5	82.7	149.2
311	Graduate Assistants	122.8	22.9	3,570.3	3,593.2
313	Civil Service	31.2	839.3	822.2	1,661.5
318	Student Employees	5.2	5.9	135.2	141.1
319	Wages/Miscellaneous Contracts	5.1	-	214.3	214.3
401	ACADEMIC SUPPORT	114	6,975.5	138.3	7,113.8
402	Administrative	4.7	802.2	-	802.2
403	Other Professional	28.4	2,167.2	33.6	2,200.8
404	Faculty	10.1	1,102.2	58.9	1,161.1
	Faculty	5	958.4	47.9	1,006.3
411	Graduate Assistants	5.1	143.8	11.0	154.8
413	Civil Service	50.1	2,412.4	11.6	2,424.0
418	Student Employees	19.8	460.0	34.2	494.2
419	Wages/Miscellaneous Contracts	0.8	31.5	-	31.5
501	STUDENT SERVICES	81	3,389.5	1,056.7	4,446.2
502	Administrative	1.2	188.0	-	188.0
503	Other Professional	41.7	2,003.4	524.6	2,528.0
504	Faculty	3.7	119.5	76.2	195.7
	Faculty	0.7	35.0	70.3	105.3
511	Graduate Assistants	3	84.5	5.9	90.4
513	Civil Service	24.9	925.0	282.5	1,207.5
518	Student Employees	8.3	61.3	147.8	209.1
519	Wages/Miscellaneous Contracts	1.2	92.3	25.6	117.9
601	INSTITUTIONAL SUPPORT	69	4,870.6	293.7	5,164.3
602	Administrative	1.9	463.7	-	463.7
603	Other Professional	28	2,578.7	94.8	2,673.5
604	Faculty	3.2	308.9	7.2	316.1
	Faculty	1.9	271.4	7.2	278.6
611	Graduate Assistants	1.3	37.5	-	37.5
613	Civil Service	28	1,485.4	7.5	1,492.9
618	Student Employees	7.5	33.8	150.5	184.3
619	Wages/Miscellaneous Contracts	0.7	0.1	33.7	33.8
701	O&M OF PHYSICAL PLANT	78	4,654.9	-	4,654.9
702	Administrative	-	-	-	-
703	Other Professional	1.4	174.8	-	174.8
704	Faculty	0	-	-	-
	Faculty	0	-	-	-
711	Graduate Assistants	0	-	-	-
713	Civil Service	75.3	4,356.7	-	4,356.7
718	Student Employees	0.2	5.2	-	5.2
719	Wages/Miscellaneous Contracts	1.5	118.2	-	118.2
801	INDEPENDENT OPERATIONS	101	-	3,840.3	3,840.3
802	Administrative	0	-	-	-
803	Other Professional	13	-	769.4	769.4
804	Faculty	1.4	-	54.2	54.2
	Faculty	0.4	-	22.2	22.2
811	Graduate Assistants	1	-	32.0	32.0
813	Civil Service	53.5	-	2,150.7	2,150.7
818	Student Employees	30.2	-	749.8	749.8
819	Wages/Miscellaneous Contracts	3.2	-	116.2	116.2
901	TOTAL	925	44,737.4	13,073.9	57,811.3
902	Administrative	8.8	1,591	8.1	1,599.1
903	Other Professional	176.2	9,522.8	3,356.1	12,878.9
904	Faculty	339.2	20,949.7	4,273.2	25,222.9
	Faculty	197.7	20,420.2	643.8	21,064.0
911	Graduate Assistants	141.5	529.5	3629.4	4,158.9
913	Civil Service	308.4	11,706.5	3747.1	15,453.6
918	Student Employees	77.6	703.3	1,246.1	1,949.4
919	Wages/Miscellaneous Contracts	14.5	264.1	443.3	707.4

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

TABLE E-12
Univ of Illinois Springfield
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2023

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
100	RECIPIENTS (Unduplicated)			69
101	Sick Days			1
102	Vacation Days			68
200	PAID DAYS	1,236	675	1,912
201	Sick Days	48	0	48
202	Vacation Days	1,188	675	1,864
300	ACCUMULATED LIABILITY	3,157.1	920.7	4,077.9
301	Sick Days	44.5	8.2	52.6
302	Vacation Days	3,112.7	912.5	4,025.2
400	EXPENDITURES	\$ 299	\$ 120	\$ 419
401	Sick Days	18.1	0.0	18.1
402	Vacation Days	281.1	119.9	401.0