## ILLINOIS PUBLIC UNIVERSITIES OPERATIONS AND GRANTS

## HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

**Institution: SIU Administration** 

FICE Code: 308237

## SIU Administration

## SUMMARY OF OPERATIONS COSTS BY FUND

#### FISCAL YEAR 2013

ALL FUNDS

	1 State Approp. and University	No.	on-Appropriated Gra	nts	5 Private Gifts, Grants &	6 Endowment	7 Sales & Service	8 Sales & Service	9 Sales & Service	10 Other/Indirect Cost	11
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -
002 ORGANIZED RESEARCH	-	-	-	-	-	-	-	-	-	-	-
003 PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-
004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-
005 STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-
006 INSTITUTIONAL SUPPORT	1,585.9	-	-	-	-	-	-	-	-	1,332.3	2,918.2
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	24.5	-	-	-	-	-	-	-	-	7.0	31.5
012 FICA/MEDICARE	19.6	-	-	-	-	-	-	-	-	-	19.6
099 TOTAL	\$ 1,630.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339.3	\$ 2,969.3

101	GENERAL REVENUE FUNDS
102	EDUCATION ASSISTANCE FUND
103	UNIVERSITY INCOME FUND
104	OTHER APPROPRIATED FUNDS
105	OTHER APPROPRIATED FUNDS
106	OTHER APPROPRIATED FUNDS

100 **TOTAL:** 

\$ 1,630.0
-
1,630.0
-
-
-
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## TABLE 1 - A

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUNDS

## FISCAL YEAR 2013

## UNRESTRICTED FUNDS

	1 State Approp.	2 No	on-Appropriated Gra	ants	5 Private Gifts,	6	7 Sales &	8 Sales &	9 Sales &	10 Other/Indirect	11
	and University		and Contracts		Grants &	Endowment	Service	Service	Service	Cost	
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
308201A 001 INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
308201A 002 ORGANIZED RESEARCH	-	-	-	-	-	-	-	-	-	-	-
308201A 003 PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-
308201A 004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-
308201A 005 STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-
308201A 006 INSTITUTIONAL SUPPORT	1,585.9	-	-	-	-	-	-	-	-	1,332.3	2,918.2
308201A 007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-
308201A 008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
308201A 009 <b>REFUNDS</b>	-	-	-	-	-	-	-	-	-	-	-
308201A 010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
308201A 011 CMS GROUP HEALTH INSURANCE	24.5	-	-	-	-	-	-	-	-	7.0	31.5
308201A 012 <b>FICA/MEDICARE</b>	19.6	-	-	-	-	-	-	-	-	-	19.6
308201A 099 <b>TOTAL</b>	\$ 1,630.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339.3	\$ 2,969.3

308201A	100	TOTAL:	\$ 1,630.0
308201A	101	GENERAL REVENUE FUNDS	 
308201A	102	EDUCATION ASSISTANCE FUND	 1,630.0
308201A	103	UNIVERSITY INCOME FUND	 
308201A	104	OTHER APPROPRIATED FUNDS	 
308201A	105	OTHER APPROPRIATED FUNDS	 
308201A	106	OTHER APPROPRIATED FUNDS	

## TABLE 1 - B

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUNDS

## FISCAL YEAR

## 2013 RESTRICTED FUNDS

	1	2	3	4 1 p	5	6	7	8	9	10
	No	n-Appropriated Gra and Contracts	ants	Private Gifts, Grants &	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 INSTRUCTION	-	-	-	-	-	-	-	-	-	\$ -
002 ORGANIZED RESEARCH	-	-	-	-	-	-	-	-	-	-
003 PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-
004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-
005 STUDENT SERVICES	ı	1	-	-	-	1	-	-	1	-
006 INSTITUTIONAL SUPPORT	1	-	-	-	-	-	-	-	1	-
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## TABLE 2 SIU Administration

## DETAIL OF OPERATIONS COSTS BY OBJECT FISCAL YEAR

	(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
001	(in thousands of \$) PERSONAL SERVICES	\$ 1,422.		
003	MEDICARE	ψ <b>1,422.</b> 19.	†	19.6
004	CONTRACTUAL SERVICES	107		
005	TRAVEL	22.		
006	COMMODITIES	11.0		15.3
007	EQUIPMENT	2.9		
008	AWARDS AND GRANTS	-	0.4	
009	TELECOMMUNICATIONS SERVICES	15.	1	<del>†</del>
010	OPERATION OF AUTOMOTIVE EQUIPMENT	3		
011	ELECTRONIC DATA PROCESSING	-	-	-
012	PERMANENT IMPROVEMENTS	-	-	_
013	REFUNDS	-	-	_
014	UNEXPENDED-LAPSED FUNDS	-	-	-
015	CMS GROUP HEALTH INSURANCE	24.:	7.0	31.5
016	ALL OTHER	-	335.4	335.4
017	Fire Protection	-	-	-
018	Workers Compensation	-	-	-
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	-	-	-
029	License Plates	-	-	-
030	Other	-	335.4	335.4
099	TOTAL EXPENDITURES BY OBJECT	\$ 1,630.	1,339.3	\$ 2,969.3

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR

	(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTIONAL PROGRAMS	\$ -	\$ -	\$ -
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	Audio-Visual Services	-	-	-
109	Instructional Computing Support	-	-	-
110	Departmental Administration and Personnel Development	-	-	-
111	Course and Curriculum Development	_	-	-
201	ORGANIZED RESEARCH	-	-	-
202	Institutes and Research Centers	_	-	-
203	Individual or Project Research	_	-	-
204	Laboratory Schools	_	-	-
205	Support for Organized Research	-	-	-
301	PUBLIC SERVICE	-	-	-
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	ACADEMIC SUPPORT	-	-	-
402	Academic Administration	-	-	-
403	Library Services	-	-	-
404	Library Materials Expenditures (Non-Add)	-	-	-
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	-	-	-

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR

Income Funds   Funds			1 State Appropriated and University	2 Other Non- Appropriated	3 All
Social and Cultural Development		(in thousands of \$)		Funds	Funds
Student Health/Medical Services	501	STUDENT SERVICES	-	-	-
Counseling and Career Services	502	Social and Cultural Development	-	-	-
Financial Aid Administration	503	Student Health/Medical Services	-	-	-
Financial Assistance	504	Counseling and Career Services	-	-	-
Intercollegiate Athletics	505	Financial Aid Administration	-	=	-
Student Services Administration	506	Financial Assistance	-	=	-
INSTITUTIONAL SUPPORT	507	Intercollegiate Athletics	-	=	-
Executive Management	508	Student Services Administration	-	-	-
Financial Management and Operations   284.6   670.9   955.5	601	INSTITUTIONAL SUPPORT	1,585.9	1,332.3	2,918.2
General Administrative and Logistical Services	602	Executive Management	834.3	104.5	938.8
Faculty and Staff Auxiliary Services	603	Financial Management and Operations	284.6	670.9	955.5
Public Relations/Development	604	General Administrative and Logistical Services	467.0	556.9	1,023.9
O&M OF PHYSICAL PLANT	605	Faculty and Staff Auxiliary Services	-	-	-
702         Superintendence         -         -         -           703         Custodial         -         -         -           704         Repairs/Maintenance         -         -         -           705         Grounds Maintenance         -         -         -           706         Utility Production         -         -         -           707         University Space         -         -         -           708         Rental Space         -         -         -           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         Direcet Unitit	606	Public Relations/Development	-	-	-
Custodial	701	O&M OF PHYSICAL PLANT	-	-	-
Repairs/Maintenance	702	Superintendence	-	-	-
101   102   103	703	Custodial	-	-	-
10	704	Repairs/Maintenance	-	-	-
707         University Space         -         -         -           708         Rental Space         -         -         -           709         Utility Support         -         -         -         -           710         Permanent Improvements         -         -         -         -           711         Security         -         -         -         -         -           712         Fire Protection         -	705	Grounds Maintenance	-	-	-
10	706	Utility Production	-		-
10   Permanent Improvements	707	University Space	-		-
10   Permanent Improvements	708	Rental Space	-	,	-
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         Direct Utilities (non-add)         -         -         -           718         Other Aux. Enterprises (non-add)         -         -         -           801         INDEPENDENT OPERATIONS         -         -         -           802         Housing Services         -         -         -           803         Food Services         -         -         -           804         Retail Services and Concessions         -         -         -           805         Student Unions and Centers         -         -         -           806         Specialized Services         -         -         -           807         Other Independent Operations         -         -         - <td>709</td> <td>Utility Support</td> <td>-</td> <td>-</td> <td>-</td>	709	Utility Support	-	-	-
712         Fire Protection         -         -         -           713         Transportation         -         -         -           714         Rental of Space         -         -         -           715         Other O&M Activities         -         -         -           716         O&M Support of Auxiliary Enterprises (non-add)         -         -         -           717         Direct Utilities (non-add)         -         -         -           718         Other Aux. Enterprises (non-add)         -         -         -           801         INDEPENDENT OPERATIONS         -         -         -           802         Housing Services         -         -         -           803         Food Services         -         -         -           804         Retail Services and Concessions         -         -         -           805         Student Unions and Centers         -         -         -           806         Specialized Services         -         -         -           807         Other Independent Operations         -         -         -         -	710	Permanent Improvements	-	-	-
713         Transportation         -         -         -         -           714         Rental of Space         -         -         -         -         -           715         Other O&M Activities         -         -         -         -         -           716         O&M Support of Auxiliary Enterprises (non-add)         -         -         -         -         -           717         Direct Utilities (non-add)         -         -         -         -         -         -           801         INDEPENDENT OPERATIONS         -         -         -         -         -         -           802         Housing Services         -	711	Security	-	-	-
714       Rental of Space       -       -       -         715       Other O&M Activities       -       -       -         716       O&M Support of Auxiliary Enterprises (non-add)       -       -       -         717       Direct Utilities (non-add)       -       -       -         718       Other Aux. Enterprises (non-add)       -       -       -         801       INDEPENDENT OPERATIONS       -       -       -         802       Housing Services       -       -       -         803       Food Services       -       -       -         804       Retail Services and Concessions       -       -       -         805       Student Unions and Centers       -       -       -         806       Specialized Services       -       -       -         807       Other Independent Operations       -       -       -       -	712	Fire Protection	-	-	-
Other O&M Activities	713	Transportation	-	-	-
716       O&M Support of Auxiliary Enterprises (non-add)       -       -       -         717       Direct Utilities (non-add)       -       -       -         718       Other Aux. Enterprises (non-add)       -       -       -         801       INDEPENDENT OPERATIONS       -       -       -         802       Housing Services       -       -       -         803       Food Services       -       -       -         804       Retail Services and Concessions       -       -       -         805       Student Unions and Centers       -       -       -         806       Specialized Services       -       -       -         807       Other Independent Operations       -       -       -       -	714	Rental of Space	-	-	-
717 Direct Utilities (non-add)         -         -         -           718 Other Aux. Enterprises (non-add)         -         -         -           801 INDEPENDENT OPERATIONS         -         -         -           802 Housing Services         -         -         -           803 Food Services         -         -         -           804 Retail Services and Concessions         -         -         -           805 Student Unions and Centers         -         -         -           806 Specialized Services         -         -         -           807 Other Independent Operations         -         -         -	715	Other O&M Activities	-	-	-
718 Other Aux. Enterprises (non-add)         -         -         -           801 INDEPENDENT OPERATIONS         -         -         -           802 Housing Services         -         -         -           803 Food Services         -         -         -           804 Retail Services and Concessions         -         -         -           805 Student Unions and Centers         -         -         -           806 Specialized Services         -         -         -           807 Other Independent Operations         -         -         -	716	O&M Support of Auxiliary Enterprises (non-add)	-	-	-
801 INDEPENDENT OPERATIONS         -         -         -           802 Housing Services         -         -         -           803 Food Services         -         -         -           804 Retail Services and Concessions         -         -         -           805 Student Unions and Centers         -         -         -           806 Specialized Services         -         -         -           807 Other Independent Operations         -         -         -	717	Direct Utilities (non-add)	-	-	-
802       Housing Services       -       -       -         803       Food Services       -       -       -         804       Retail Services and Concessions       -       -       -         805       Student Unions and Centers       -       -       -         806       Specialized Services       -       -       -         807       Other Independent Operations       -       -       -       -	718	Other Aux. Enterprises (non-add)	-	-	-
803         Food Services         -	801	INDEPENDENT OPERATIONS	-	-	-
804       Retail Services and Concessions       -       -       -         805       Student Unions and Centers       -       -       -         806       Specialized Services       -       -       -         807       Other Independent Operations       -       -       -	802	Housing Services	-	-	-
805         Student Unions and Centers         -         -         -           806         Specialized Services         -         -         -           807         Other Independent Operations         -         -         -	803	Food Services	-	-	-
806         Specialized Services         -         -         -         -           807         Other Independent Operations         -         -         -         -         -	804	Retail Services and Concessions	-		
807 Other Independent Operations	805	Student Unions and Centers	-	-	-
807 Other Independent Operations	806	Specialized Services	-	-	-
	807	•	-	-	
	901		-	-	-

## SIU Administration DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR

	(in thousands of \$)	1 State Appropria and Univer Income Fu	sity	Appr	2 Other Non- Appropriated Funds		3 All Funds
902	UNEXPENDED-LAPSED FUNDS		1		-		-
903	CONTRIBUTION TO CMS GROUP HEALTH INSURANCE		24.5		7.0		31.5
904	MEDICARE		19.6		-		19.6
999	TOTAL OPERATIONS COST BY FUNCTION	\$ 1	1,630.0	\$	1,339.3	\$	2,969.3

## TABLE 3 - A

## SIU Administration

## DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS FISCAL YEAR

INSTRUCTIONAL PROGRAMS		(in thousands of \$)	Appr and U	1 State opriated Iniversity ne Funds	2 Other Non- Appropriated Funds	3 All Funds
General Academic Instruction (Degree-Related)	101	· <del></del>		-		
103		<u> </u>		-		-
Departmental Research	103	Vocational/Technical Instruction (Degree-Related)		-	-	-
Admissions, Registration, and Records	104	Requisite/Preparatory/Remedial Instruction (Non-Degree)		-	-	-
107   Support for Instructional Programs	105	Departmental Research		-	-	-
108   Audio-Visual Services   -   -   -   -     -	106	Admissions, Registration, and Records		-	-	-
Instructional Computing Support	107	Support for Instructional Programs		-	-	-
Departmental Administration and Personnel Development	108	Audio-Visual Services		-	-	-
Course and Curriculum Development	109	Instructional Computing Support		-	-	-
1	110	Departmental Administration and Personnel Development		-	-	-
1	111	Course and Curriculum Development		-	-	-
1	201	ORGANIZED RESEARCH			-	-
1.00   2.00	202	Institutes and Research Centers		-	-	-
205   Support for Organized Research   -   -   -   -     -	203	Individual or Project Research		-	-	-
PUBLIC SERVICE	204	Laboratory Schools		-	-	-
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         ACADEMIC SUPPORT         -         -         -           402         Academic Administration         -         -         -           403         Library Services         -         -         -           404         Library Materials Expenditures (Non-Add)         -         -         -           407         Museums and Galleries         -         -         -         -           408         Hospital and Patient Services         -         -         -         -	205	Support for Organized Research		-	-	-
303         Community Education         -         -         -           304         Public Broadcast Services         -         -         -           305         Community Services         -         -         -           306         Cooperative Extension Services         -         -         -           307         Support for Public Service Programs         -         -         -           401         ACADEMIC SUPPORT         -         -         -           402         Academic Administration         -         -         -           403         Library Services         -         -         -           404         Library Materials Expenditures (Non-Add)         -         -         -           407         Museums and Galleries         -         -         -         -           408         Hospital and Patient Services         -         -         -         -	301	PUBLIC SERVICE			-	-
304         Public Broadcast Services         -         -         -           305         Community Services         -         -         -           306         Cooperative Extension Services         -         -         -           307         Support for Public Service Programs         -         -         -           401         ACADEMIC SUPPORT         -         -         -           402         Academic Administration         -         -         -           403         Library Services         -         -         -           404         Library Materials Expenditures (Non-Add)         -         -         -           407         Museums and Galleries         -         -         -         -           408         Hospital and Patient Services         -         -         -         -	302	Direct Patient Care		-	-	-
305         Community Services         -         -         -         -           306         Cooperative Extension Services         -         -         -         -           307         Support for Public Service Programs         -         -         -         -           401         ACADEMIC SUPPORT         -         -         -         -           402         Academic Administration         -         -         -         -           403         Library Services         -         -         -         -           404         Library Materials Expenditures (Non-Add)         -         -         -         -           407         Museums and Galleries         -         -         -         -         -           408         Hospital and Patient Services         -         -         -         -         -	303	Community Education		-	-	-
306 Cooperative Extension Services         -         -         -           307 Support for Public Service Programs         -         -         -           401 ACADEMIC SUPPORT         -         -         -           402 Academic Administration         -         -         -           403 Library Services         -         -         -           404 Library Materials Expenditures (Non-Add)         -         -         -           407 Museums and Galleries         -         -         -           408 Hospital and Patient Services         -         -         -	304	Public Broadcast Services		-	-	-
307         Support for Public Service Programs         -	305	Community Services		-	-	-
401 ACADEMIC SUPPORT         -         -         -           402 Academic Administration         -         -         -           403 Library Services         -         -         -           404 Library Materials Expenditures (Non-Add)         -         -         -           407 Museums and Galleries         -         -         -           408 Hospital and Patient Services         -         -         -	306	Cooperative Extension Services		-	ı	-
402       Academic Administration       -       -       -         403       Library Services       -       -       -         404       Library Materials Expenditures (Non-Add)       -       -       -         407       Museums and Galleries       -       -       -         408       Hospital and Patient Services       -       -       -	307	Support for Public Service Programs		-	-	-
403       Library Services       -       -       -         404       Library Materials Expenditures (Non-Add)       -       -       -         407       Museums and Galleries       -       -       -         408       Hospital and Patient Services       -       -       -	401	ACADEMIC SUPPORT		-	-	-
404 Library Materials Expenditures (Non-Add)  407 Museums and Galleries   408 Hospital and Patient Services   -	402	Academic Administration		-	-	-
407 Museums and Galleries 408 Hospital and Patient Services	403	Library Services		-	-	_
408 Hospital and Patient Services	404	Library Materials Expenditures (Non-Add)		-	-	-
	407	Museums and Galleries		-	-	-
409 Academic Support Not Elsewhere Classified	408	Hospital and Patient Services		-	-	-
	409	Academic Support Not Elsewhere Classified		-	-	-

## TABLE 3 - A

## SIU Administration

## DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS FISCAL YEAR

	(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
501	STUDENT SERVICES	-	-	-
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	INSTITUTIONAL SUPPORT	59.6	-	59.6
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	59.6	-	59.6
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	-	-	-
701	O&M OF PHYSICAL PLANT	-	-	-
702	Superintendence	-	-	-
703	Custodial	-	-	-
704	Repairs/Maintenance	-	-	-
705	Grounds Maintenance	-	-	-
706	Utility Production	-	-	-
707	University Space	-	-	-
708	Rental Space	-	-	-
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	Direct Utilities (non-add)	-	-	-
718	Other Aux. Enterprises (non-add)	-	-	-
801	INDEPENDENT OPERATIONS	-	-	-
802	Housing Services	-	ı	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	TOTAL OPERATIONS COST BY FUNCTION	\$ 59.6	\$ -	\$ 59.6

# TABLE 4 SIU Administration DETAIL OF STAFF EARNINGS FISCAL YEAR 2013

	(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds		
101	INSTRUCTION	-	-	-		
102	Administrative	-	-	-		
103	Other Professional	-	-	-		
104	Faculty	-	-	-		
111	Graduate Assistants*	-	-	-		
113	Civil Service	-	-	-		
118	Student Employees	-	-	-		
119	Wages/Miscellaneous Contracts	-	-	-		
201	ORGANIZED RESEARCH	-	-	-		
202	Administrative			-		
203	Other Professional			-		
204	Faculty			-		
211	Graduate Assistants*			-		
213	Civil Service			-		
218	Student Employees			-		
219	Wages/Miscellaneous Contracts			-		
301	PUBLIC SERVICE	-	-	-		
302	Administrative	-		-		
303	Other Professional	-	-	-		
304	Faculty	-		-		
311	Graduate Assistants*	-	-	-		
313	Civil Service	-	-	-		
318	Student Employees	-	-	-		
319	Wages/Miscellaneous Contracts	-	-	-		
401	ACADEMIC SUPPORT	-	-	-		
402	Administrative	-	-	-		
403	Other Professional	-	-	-		
404	Faculty	-	-	-		
411	Graduate Assistants*	-	-	-		
413	Civil Service	-	-	-		
418	Student Employees	-	-	-		
419	Wages/Miscellaneous Contracts	-		-		
501	STUDENT SERVICES	-	-	-		
502	Administrative	-	-	-		
503	Other Professional	-	-	-		
504	Faculty	-	-	-		
511	Graduate Assistants*	-	-			
513	Civil Service	-	-	-		
518	Student Employees	-	-	-		
519	Wages/Miscellaneous Contracts	-	-	-		

# TABLE 4 SIU Administration DETAIL OF STAFF EARNINGS FISCAL YEAR 2013

	(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	1,422.5	716.2	2,138.7
602	Administrative	826.4	119.8	946.2
603	Other Professional	253.5	274.1	527.6
604	Faculty	-	17.5	17.5
611	Graduate Assistants*	-	17.5	
613	Civil Service	296.1	294.5	590.6
618	Student Employees	46.5	10.3	56.8
619	Wages/Miscellaneous Contracts	-		-
701	O&M OF PHYSICAL PLANT	-	-	-
702	Administrative	-	-	-
703	Other Professional	-	-	-
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	
713	Civil Service	-	-	-
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	-	-
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,422.5	716.2	2,138.7
902	Administrative	826.4	119.8	946.2
903	Other Professional	253.5	274.1	527.6
904	Faculty	-	17.5	17.5
911	Graduate Assistants*	-	17.5	
913	Civil Service	296.1	294.5	590.6
918	Student Employees	46.5	10.3	56.8
919	Wages/Miscellaneous Contracts	-		-

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

## SIU Administration

## DETAIL OF STAFF REQUIREMENTS FISCAL YEAR 2013

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTION	-	-	- 1
102	Administrative	-	-	-
103	Other Professional	-	-	-
104	Faculty	-	-	-
111	Graduate Assistants*	-	-	-
113	Civil Service	-	-	-
118	Student Employees	-	-	-
119	Wages/Miscellaneous Contracts	=	=	-
201	ORGANIZED RESEARCH	-		-
202	Administrative	-	-	-
203	Other Professional	-	-	-
204	Faculty	-	-	-
211	Graduate Assistants*	-	-	-
213	Civil Service	-	-	-
218	Student Employees	-	-	-
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	-	•	-
302	Administrative	-	-	-
303	Other Professional	-	-	-
304	Faculty	-	-	-
311	Graduate Assistants*	-	-	-
313	Civil Service	-	-	-
318	Student Employees	-	-	-
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	-	-	-
402	Administrative	-	-	-
403	Other Professional	-	-	-
404	Faculty	-	-	-
411	Graduate Assistants*	-	-	-
413	Civil Service	-	-	-
418	Student Employees	-	-	-
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	-	-	-
502	Administrative	-	-	-
503	Other Professional	-	-	-
504	Faculty	-	-	-
511	Graduate Assistants*	-	-	-
513	Civil Service	-	-	-
518	Student Employees	-	-	-
519	Wages/Miscellaneous Contracts	-	=	

# TABLE 5 SIU Administration DETAIL OF STAFF REQUIREMENTS FISCAL YEAR 2013

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	18.2	13.2	31.4
602	Administrative	4.6	0.5	5.1
603	Other Professional	3.5	3.7	7.2
604	Faculty	-	0.5	0.5
611	Graduate Assistants*	-	0.5	0.5
613	Civil Service	5.6	8.0	13.6
618	Student Employees	4.5	0.5	5.0
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	-	-	-
702	Administrative	-	-	-
703	Other Professional	-	-	-
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	-	-	-
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	-	-
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	18.2	13.2	31.4
902	Administrative	4.6	0.5	5.1
903	Other Professional	3.5	3.7	7.2
904	Faculty	-	0.5	0.5
911	Graduate Assistants*	-	0.5	0.5
913	Civil Service	5.6	8.0	13.6
918	Student Employees	4.5	0.5	5.0
919	Wages/Miscellaneous Contracts	-	-	-

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

## TABLE 6 SIU Administration ENERGY USAGE AND UTILITY COSTS 2013

		1	2	3	4	5	6	7
		¥1	Cost	Convert	Cost per	Cost per	BTUs per	Avg Annual
1	WATER & SEWER	Usage	(in thousands)	BTU	Measure	Sq. Ft	*Sq. Ft	Heating Value
005	Water (Millions of Cubic Feet)	-	-		0	0		
006	Sewer (Millions of Cubic Feet)	-	-		0	0		
	ENERGY USAGE AND COSTS							
001	Natural Gas (Therms)	-	-	0	0	0	0	
002	Electricity (Megawatt Hours)	-	-	0	0	0	0	
008	Propane Gas (Gallons)	-	-	0	0	0	0	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
	FUEL OIL:							
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	-	-	0	0	0	0	
003	COAL (TONS) **	-	-	0	0	0	0	0

	SPACE BY TYPE (GROSS SQUARE FEET)	
013	Residential	-
014	Non-Residential Total	-
015	Non-Residential Space Attributable to Auxiliary Enterprises***	-
016	Other Non-Residential Space Not Supported by State Funds***	-
017	Space Rented with State Funds	-
018	Residential, Non-Residential and Space Rented with State Funds	-

<sup>\*</sup> BTU per sq. ft. in thousands

<sup>\*\*</sup> 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.

<sup>\*\*\*</sup> Lines are non-add

## TABLE 7 SIU Administration STUDENT ENROLLMENTS AND CREDIT HOURS FISCAL YEAR 2013

	_	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		CAMP	US ENROLL	MENTS	I	HOME STUDY			COVERY PF	ROGRAMS	CONTRAC	T & GRANT	PROGRAMS	TOTAL		
				Annual			Annual			Annual			Annual			Annual
		Fall	Term	Student	Fall	Term	Student	Fall	Term	Student	Fall	Term	Student	Fall	Term	Student
		FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001	LOWER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002	UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003	GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004	GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005	PROFESSIONAL	-	_	-	-	-	-	-	-	-	-	-	-	-	-	-
006	TOTALS	-	-	-	-	_	-	_	-	-	_	_	-	_	-	-

# TABLE 8 SIU Administration UNIVERSITY INCOME FUND FISCAL YEAR 2013

(in thousands of dollars)	1
001 UNIVERSITY INCOME FUND BALANCE	\$ -
002 NET ACCOUNTS RECEIVABLE	-
003 (DEFERRED INCOME)	-
004 (LAPSE PERIOD EXPENDITURES)	-
005 CARRY-OVER BALANCE	_
006 TUITION REVENUES	-
007 SELF-SUPPORTING LAC ACTIVITIES	-
008 MISC. REVENUES/OTHER LAC ACTIVITIES	-
009 COST RECOVERY PROGRAMS	-
010 DEBT SERVICE RETENTION	_
011 (OPERATIONS)	-
012 (DEBT SERVICE)	-
013 (REFUNDS)	-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015 TOTAL INCOME FUND REVENUES AVAILABLE	-
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIE	S -
017 NET INCOME FUND REVENUES AVAILABLE	-
018 TOTAL INCOME FUND EXPENDITURES	-
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ -

## TABLE 11 SIU Administration SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT FISCAL YEAR

2013 ALL FUNDS

	1 State Approp. and University	2 No	3 on-Appropriated Gra and Contracts	nts	5 Private Gifts, Grants &	6 Endowment	7 Sales & Service	8 Sales & Service	9 Sales & Service	10 Other/Indirect Cost	11
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ 1,422.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716.2	\$ 2,138.7
003 MEDICARE	19.6	-	-	-	-	-	-	-	-	-	19.6
004 CONTRACTUAL SERVICES	107.3	-	-	-	-	-	-	-	-	257.4	364.7
005 TRAVEL	22.6	-	-	-	-	-	-	-	-	9.3	31.9
006 COMMODITIES	11.6	-	-	-	-	-	-	-	-	3.7	15.3
007 EQUIPMENT	2.9	-	-	-	-	-	-	-	-	3.6	6.5
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	0.4	0.4
009 TELECOMMUNICATIONS	15.7	-	-	-	-	-	-	-	-	5.9	21.6
010 OPERATION OF AUTO	3.3	-	-	-	-	-	-	-	-	0.4	3.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	24.5	-	-	-	-	-	-	-	-	7.0	31.5
016 <b>OTHER*</b>	-	-	-	-	-	-	-	-	-	335.4	335.4
099 TOTAL	\$ 1,630.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339.3	\$ 2,969.3

<sup>\*</sup> 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

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT FISCAL YEAR

## 2013

## UNRESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	No	on-Appropriated Gra and Contracts	nts	Private Gifts, Grants &	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	\$ 1,422.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716.2	\$ 2,138.7
003 MEDICARE	19.6	-	-	-	-	-	-	-	-	-	19.6
004 CONTRACTUAL SERVICES	107.3	-	-	-	-	-	-	-	-	257.4	364.7
005 TRAVEL	22.6	-	-	-	-	-	-	-	-	9.3	31.9
006 COMMODITIES	11.6	-	-	-	-	-	-	-	-	3.7	15.3
007 EQUIPMENT	2.9	-	-	-	-	-	-	-	-	3.6	6.5
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	0.4	0.4
009 TELECOMMUNICATIONS	15.7	-	-	-	-	-	-	-	-	5.9	21.6
010 OPERATION OF AUTO	3.3	-	-	-	-	-	-	-	-	0.4	3.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	24.5	-	-	-	-	-	-	-	-	7.0	31.5
016 <b>OTHER*</b>	-		-	-	-	-	-	-	-	335.4	335.4
099 TOTAL	\$ 1,630.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339.3	\$ 2,969.3

<sup>\*</sup> 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

## SIU Administration

## DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT

#### FISCAL YEAR 2013

## RESTRICTED FUNDS

	1 No	2 on-Appropriated Gr	3 ants	4 Private Gifts,	5	6 Sales &	7 Sales &	8 Sales &	9 Other/Indirect	10
		and Contracts		Grants &	Endowment	Service	Service	Service	Cost	
(in thousands of \$)	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003 MEDICARE	-	-	-	-	-	-	-	-	-	-
004 CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-
005 TRAVEL	-	-	-	-	-	-	-	-	-	-
006 COMMODITIES	-	-	-	-	-	-	-	-	-	-
007 EQUIPMENT	-	-	-	-	-	-	-	-	-	-
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	-
009 TELECOMMUNICATIONS	-	-	-	-	-	-	-	-	-	-
010 OPERATION OF AUTO	-	-	-	-	-	-	-	-	-	-
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 <b>OTHER*</b>	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup> 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.

## SIU Administration

## SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE

## FISCAL YEAR

	(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)		1,630.0	1,630.0	-	-
001	General Funds		1,630.0	1,630.0	-	-
002	Other Appropriated Funds		-	-	-	-
		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	-	-	-		-
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	578.4	1,855.1	1,339.3	-	1,094.2
201	Restricted Sources	-	-	-	-	-
202	Unrestricted Sources	578.4	1,855.1	1,339.3	-	1,094.2
	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
301	Restricted Sources	-	-	-	=	-
302	Unrestricted Sources	-	-	-	-	-
	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401	Restricted Sources	-	-	-	-	-
402	Unrestricted Sources	-	-	-	-	-
500 501	PRIVATE GIFTS, GRANTS, AND CONTRACTS Restricted Sources	-	-	-	-	-
502	Unrestricted Sources	-	-	-	-	-
	ENDOWMENT INCOME		_	_	_	
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
701	Restricted Sources	-	-	-	-	-
702	Unrestricted Sources	-	-	-	-	-
	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	-	-	-	-	-
900 901	SALES/SERVICE REVENUE-HOSPITALS Restricted Sources	-	-	-		-
901	Unrestricted Sources	-	-	-	-	-
		578.4	1,855.1	1,339.3		1,094.2
1000	OTHER MISCELLANEOUS REVENUE** Restricted Sources	5/8.4	1,855.1	1,339.3	-	1,094.2
1002	Unrestricted Sources	578.4	1,855.1	1,339.3	-	1,094.2
1100	INDIRECT COST RECOVERY (ICR)	-	-		_	-
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	-	-	-	-	-

<sup>\*</sup> Includes amounts set-aside for Truth in Tuition carry-forward.

<sup>\*\*</sup> Attach a separate sheet listing other miscellaneous revenue by source.

## TABLE 12 -- PUBLIC UNIVERSITY REVENUE BY SOURCE

## FISCAL YEAR 2013 OTHER MISCELLANEOUS REVENUE - BY SOURCE

OTHER NON-APPROPRIATED FUNDS:	
	TOTAL
	REVENUE
Other Miscellaneous Revenue*	1,855.1
Interest Income	172.0
Administrative Charges	1,610.9
Unrestricted Sources-Indir	72.2