

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

Institution: Southern Illinois University Edwardsville

FICE Code:

TABLE 1
Southern Illinois University Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 INSTRUCTION	\$ 72,753.7	\$ 55.8	\$ 91.5	\$ 680.0	\$ 26.7	\$ -	\$ -	\$ 4,484.0	\$ -	\$ 531.7	\$ 78,623.4
002 ORGANIZED RESEARCH	2,751.9	31.6	2,269.6	1,300.4	2,968.4	-	-	21.9	-	1,030.1	10,373.9
003 PUBLIC SERVICE	3,977.7	120.8	2,112.0	11,976.4	579.6	-	-	2,139.2	-	320.5	21,226.2
004 ACADEMIC SUPPORT	14,207.4	-	8.0	4.6	77.2	-	-	3,596.6	-	311.8	18,205.6
005 STUDENT SERVICES	7,918.6	-	233.1	17,161.2	2,636.4	-	-	8,595.3	-	101.5	36,646.1
006 INSTITUTIONAL SUPPORT	12,706.4	-	-	44.2	-	-	-	1,696.1	-	398.6	14,845.3
007 O&M OF PHYSICAL PLANT	29,322.2	-	101.5	-	-	-	-	14,223.1	-	-	43,646.8
008 INDEPENDENT OPERATIONS	72.9	-	-	-	-	-	42,244.4	1,236.4	-	-	43,553.7
009 REFUNDS	-	-	3.8	-	80.5	-	24.4	151.9	-	2.7	263.3
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,685.9	-	-	-	-	-	228.3	161.8	-	-	2,076.0
012 FICA/MEDICARE	1,581.7	0.5	17.5	80.6	14.8	-	53.1	45.5	-	-	1,793.7
099 TOTAL	\$ 146,978.4	\$ 208.7	\$ 4,837.0	\$ 31,247.4	\$ 6,383.6	\$ -	\$ 42,550.2	\$ 36,351.8	\$ -	\$ 2,696.9	\$ 271,254.0

100 <u>TOTAL:</u>	\$ 146,978.4
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	58,776.2
103 UNIVERSITY INCOME FUND	86,950.2
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	2.0
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
UNRESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 INSTRUCTION	\$ 72,753.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,484.0	\$ -	\$ 531.7	\$ 77,769.4
002 ORGANIZED RESEARCH	2,751.9	-	-	-	-	-	-	21.9	-	1,030.1	3,803.9
003 PUBLIC SERVICE	3,977.7	-	-	-	-	-	-	2,139.2	-	320.5	6,437.4
004 ACADEMIC SUPPORT	14,207.4	-	-	-	-	-	-	3,596.6	-	311.8	18,115.8
005 STUDENT SERVICES	7,918.6	-	-	-	-	-	-	2,181.9	-	101.5	10,202.0
006 INSTITUTIONAL SUPPORT	12,706.4	-	-	-	-	-	-	977.4	-	398.6	14,082.4
007 O&M OF PHYSICAL PLANT	29,322.2	-	-	-	-	-	-	3,788.4	-	-	33,110.6
008 INDEPENDENT OPERATIONS	72.9	-	-	-	-	-	-	454.5	-	-	527.4
009 REFUNDS	-	-	-	-	-	-	-	140.2	-	2.7	142.9
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,685.9	-	-	-	-	-	-	118.9	-	-	1,804.8
012 FICA/MEDICARE	1,581.7	-	-	-	-	-	-	35.3	-	-	1,617.0
099 TOTAL	\$ 146,978.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,938.3	\$ -	\$ 2,696.9	\$ 167,613.6

100 TOTAL:	\$ 146,978.4
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	58,776.2
103 UNIVERSITY INCOME FUND	86,950.2
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	2.0
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 INSTRUCTION	55.8	91.5	680.0	26.7	-	-	-	-	-	\$ 854.0
002 ORGANIZED RESEARCH	31.6	2,269.6	1,300.4	2,968.4	-	-	-	-	-	6,570.0
003 PUBLIC SERVICE	120.8	2,112.0	11,976.4	579.6	-	-	-	-	-	14,788.8
004 ACADEMIC SUPPORT	-	8.0	4.6	77.2	-	-	-	-	-	89.8
005 STUDENT SERVICES	-	233.1	17,161.2	2,636.4	-	-	6,413.4	-	-	26,444.1
006 INSTITUTIONAL SUPPORT	-	-	44.2	-	-	-	718.7	-	-	762.9
007 O&M OF PHYSICAL PLANT	-	101.5	-	-	-	-	10,434.7	-	-	10,536.2
008 INDEPENDENT OPERATIONS	-	-	-	-	-	42,244.4	781.9	-	-	43,026.3
009 REFUNDS	-	3.8	-	80.5	-	24.4	11.7	-	-	120.4
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	228.3	42.9	-	-	271.2
012 FICA/MEDICARE	0.5	17.5	80.6	14.8	-	53.1	10.2	-	-	176.7
099 TOTAL	\$ 208.7	\$ 4,837.0	\$ 31,247.4	\$ 6,383.6	\$ -	\$ 42,550.2	\$ 18,413.5	\$ -	\$ -	\$ 103,640.4

TABLE 2
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 107,018.2	\$ 31,392.6	\$ 138,410.8
003 MEDICARE	1,581.7	212.0	1,793.7
004 CONTRACTUAL SERVICES	13,409.1	21,013.7	34,422.8
005 TRAVEL	614.3	965.1	1,579.4
006 COMMODITIES	2,145.0	3,636.7	5,781.7
007 EQUIPMENT	3,250.8	3,167.1	6,417.9
008 AWARDS AND GRANTS	3,935.3	21,343.7	25,279.0
009 TELECOMMUNICATIONS SERVICES	1,133.2	1,461.0	2,594.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	382.0	375.0	757.0
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	11,025.2	8,763.4	19,788.6
013 REFUNDS	-	263.3	263.3
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,685.9	390.1	2,076.0
016 ALL OTHER	797.7	31,291.9	32,089.6
017 Fire Protection	-	-	-
018 Workers Compensation	61.4	-	61.4
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	726.7	14,231.4	14,958.1
029 License Plates	-	-	-
030 Other	9.6	17,060.5	17,070.1
099 TOTAL EXPENDITURES BY OBJECT	\$ 146,978.4	\$ 124,275.6	\$ 271,254.0

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 72,753.7	\$ 5,869.7	\$ 78,623.4
102 General Academic Instruction (Degree-Related)	43,588.0	2,376.3	45,964.3
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	655.9	10.7	666.6
105 Departmental Research	10,082.7	53.1	10,135.8
106 Admissions, Registration, and Records	4,419.0	1,054.0	5,473.0
107 Support for Instructional Programs	14,008.1	2,375.6	16,383.7
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,081.8	1,120.7	4,202.5
110 <i>Departmental Administration and Personnel Development</i>	2,754.4	4.9	2,759.3
111 <i>Course and Curriculum Development</i>	8,171.9	1,250.0	9,421.9
201 <u>ORGANIZED RESEARCH</u>	2,751.9	7,622.0	10,373.9
202 Institutes and Research Centers	959.4	3,441.0	4,400.4
203 Individual or Project Research	375.5	3,266.2	3,641.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	1,417.0	914.8	2,331.8
301 <u>PUBLIC SERVICE</u>	3,977.7	17,248.5	21,226.2
302 Direct Patient Care	-	-	-
303 Community Education	745.7	2,263.0	3,008.7
304 Public Broadcast Services	254.7	68.2	322.9
305 Community Services	1,925.2	14,908.7	16,833.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	1,052.1	8.6	1,060.7
401 <u>ACADEMIC SUPPORT</u>	14,207.4	3,998.2	18,205.6
402 Academic Administration	7,400.7	405.0	7,805.7
403 Library Services	4,498.2	51.6	4,549.8
404 <i>Library Materials Expenditures (Non-Add)</i>	1,528.9	93.2	1,622.1
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,342.7	2,332.4	3,675.1
409 Academic Support Not Elsewhere Classified	965.8	1,209.2	2,175.0

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	7,918.6	28,727.5	36,646.1
502	Social and Cultural Development	323.3	1,954.7	2,278.0
503	Student Health/Medical Services	-	1,579.4	1,579.4
504	Counseling and Career Services	564.9	65.9	630.8
505	Financial Aid Administration	1,410.0	311.4	1,721.4
506	Financial Assistance	3,942.5	19,405.5	23,348.0
507	Intercollegiate Athletics	395.0	5,107.8	5,502.8
508	Student Services Administration	1,282.9	302.8	1,585.7
601	<u>INSTITUTIONAL SUPPORT</u>	12,706.4	2,138.9	14,845.3
602	Executive Management	4,355.1	282.6	4,637.7
603	Financial Management and Operations	2,240.0	1,104.2	3,344.2
604	General Administrative and Logistical Services	3,132.9	580.8	3,713.7
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	2,978.4	171.3	3,149.7
701	<u>O&M OF PHYSICAL PLANT</u>	29,322.2	14,324.6	43,646.8
702	Superintendence	981.6	-	981.6
703	Custodial	2,609.5	142.4	2,751.9
704	Repairs/Maintenance	4,243.5	2,883.7	7,127.2
705	Grounds Maintenance	1,147.3	-	1,147.3
706	Utility Production	3,492.5	2,211.0	5,703.5
707	<i>University Space</i>	<i>3,492.5</i>	<i>2,211.0</i>	<i>5,703.5</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	1,134.3	-	1,134.3
710	Permanent Improvements	11,751.9	8,763.5	20,515.4
711	Security	3,089.4	178.6	3,268.0
712	Fire Protection	3.9	-	3.9
713	Transportation	274.4	-	274.4
714	Rental of Space	107.5	-	107.5
715	Other O&M Activities	486.4	145.4	631.8
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,525.0	3,525.0
717	<i>Direct Utilities (non-add)</i>	-	<i>2,132.8</i>	<i>2,132.8</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>1,392.2</i>	<i>1,392.2</i>
801	<u>INDEPENDENT OPERATIONS</u>	72.9	43,480.8	43,553.7
802	Housing Services	-	15,367.9	15,367.9
803	Food Services	-	10,102.0	10,102.0
804	Retail Services and Concessions	-	6,493.9	6,493.9
805	Student Unions and Centers	-	6,429.1	6,429.1
806	Specialized Services	72.9	5,087.9	5,160.8
807	Other Independent Operations	-	-	-
901	REFUNDS	-	263.3	263.3

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	1,685.9	390.1	2,076.0
904 MEDICARE	1,581.7	212.0	1,793.7
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 146,978.4	\$ 124,275.6	\$ 271,254.0

TABLE 3 - A
Southern Illinois University Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,598.0	\$ 1,561.7	\$ 3,159.7
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	707.6	691.5	1,399.1
107 Support for Instructional Programs	890.4	870.2	1,760.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	890.4	870.2	1,760.6
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	-	-	-
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	-	-	-
301 <u>PUBLIC SERVICE</u>	-	-	-
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 <u>ACADEMIC SUPPORT</u>	116.3	113.7	230.0
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	116.3	113.7	230.0

TABLE 3 - A
Southern Illinois University Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	372.8	364.4	737.2
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	296.8	290.1	586.9
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	76.0	74.3	150.3
601 <u>INSTITUTIONAL SUPPORT</u>	287.3	280.7	568.0
602 Executive Management	-	-	-
603 Financial Management and Operations	258.8	252.9	511.7
604 General Administrative and Logistical Services	28.5	27.8	56.3
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
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	\$ 2,374.4	\$ 2,320.5	\$ 4,694.9

TABLE 4
Southern Illinois University Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	67,242.8	2,307.4	69,550.2
102 Administrative	270.2	-	270.2
103 Other Professional	4,948.6	259.7	5,208.3
104 Faculty	54,953.4	1,691.4	56,644.8
111 Graduate Assistants*	2,377.1	64.6	2,441.7
113 Civil Service	6,240.7	298.2	6,538.9
118 Student Employees	829.9	58.1	888.0
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	2,367.6	2,869.4	5,237.0
202 Administrative	-	18.8	18.8
203 Other Professional	1,157.7	750.5	1,908.2
204 Faculty	512.5	1,128.1	1,640.6
211 Graduate Assistants*	64.2	390.0	454.2
213 Civil Service	692.6	885.9	1,578.5
218 Student Employees	4.8	86.1	90.9
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	3,361.3	7,901.3	11,262.6
302 Administrative	16.3	2.8	19.1
303 Other Professional	964.9	4,263.5	5,228.4
304 Faculty	1,766.9	1,679.4	3,446.3
311 Graduate Assistants*	140.0	511.0	651.0
313 Civil Service	577.5	1,895.2	2,472.7
318 Student Employees	35.7	60.4	96.1
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	10,665.7	509.0	11,174.7
402 Administrative	1,681.6	-	1,681.6
403 Other Professional	3,197.0	-	3,197.0
404 Faculty	1,546.6	-	1,546.6
411 Graduate Assistants*	196.2	-	196.2
413 Civil Service	3,829.5	471.6	4,301.1
418 Student Employees	411.0	37.4	448.4
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	3,278.5	4,525.1	7,803.6
502 Administrative	159.8	-	159.8
503 Other Professional	1,426.8	2,713.1	4,139.9
504 Faculty	88.1	187.7	275.8
511 Graduate Assistants*	88.1	174.0	262.1
513 Civil Service	1,521.3	952.8	2,474.1
518 Student Employees	82.5	671.5	754.0
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Southern Illinois University Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	9,382.5	1,215.8	10,598.3
602 Administrative	1,003.4	-	1,003.4
603 Other Professional	4,111.4	627.3	4,738.7
604 Faculty	144.6	-	144.6
611 Graduate Assistants*	43.1	-	43.1
613 Civil Service	3,927.9	554.0	4,481.9
618 Student Employees	195.2	34.5	229.7
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	10,650.9	56.9	10,707.8
702 Administrative	-	-	-
703 Other Professional	907.6	16.4	924.0
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	9,708.9	40.5	9,749.4
718 Student Employees	34.4	-	34.4
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	68.9	12,007.7	12,076.6
802 Administrative	-	-	-
803 Other Professional	-	1,675.1	1,675.1
804 Faculty	-	235.1	235.1
811 Graduate Assistants*	-	235.1	235.1
813 Civil Service	68.9	6,602.3	6,671.2
818 Student Employees	-	3,495.2	3,495.2
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	107,018.2	31,392.6	138,410.8
902 Administrative	3,131.3	21.6	3,152.9
903 Other Professional	16,714.0	10,305.6	27,019.6
904 Faculty	59,012.1	4,921.7	63,933.8
911 Graduate Assistants*	2,908.7	1,374.7	4,283.4
913 Civil Service	26,567.3	11,700.5	38,267.8
918 Student Employees	1,593.5	4,443.2	6,036.7
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
Southern Illinois University Edwardsville
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	993.3	38.8	1,032.1
102 Administrative	1.4	-	1.4
103 Other Professional	82.1	3.9	86.0
104 Faculty	710.6	26.0	736.6
111 <i>Graduate Assistants*</i>	106.7	3.0	109.7
113 Civil Service	153.2	5.7	158.9
118 Student Employees	46.0	3.2	49.2
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	41.1	61.3	102.4
202 Administrative	-	0.1	0.1
203 Other Professional	13.8	11.5	25.3
204 Faculty	8.7	24.6	33.3
211 <i>Graduate Assistants*</i>	3.0	15.3	18.3
213 Civil Service	18.3	20.3	38.6
218 Student Employees	0.3	4.8	5.1
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	63.2	235.5	298.7
302 Administrative	0.1	-	0.1
303 Other Professional	22.3	111.1	133.4
304 Faculty	23.6	43.3	66.9
311 <i>Graduate Assistants*</i>	6.1	22.8	28.9
313 Civil Service	15.2	77.7	92.9
318 Student Employees	2.0	3.4	5.4
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	206.1	17.4	223.5
402 Administrative	9.5	-	9.5
403 Other Professional	36.4	-	36.4
404 Faculty	27.7	-	27.7
411 <i>Graduate Assistants*</i>	9.0	-	9.0
413 Civil Service	109.7	15.3	125.0
418 Student Employees	22.8	2.1	24.9
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	73.5	131.0	204.5
502 Administrative	1.0	-	1.0
503 Other Professional	24.0	49.6	73.6
504 Faculty	4.0	7.8	11.8
511 <i>Graduate Assistants*</i>	4.0	7.7	11.7
513 Civil Service	39.9	36.4	76.3
518 Student Employees	4.6	37.2	41.8
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Southern Illinois University Edwardsville
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	175.2	18.9	194.1
602	Administrative	5.0	-	5.0
603	Other Professional	53.5	6.8	60.3
604	Faculty	3.1	-	3.1
611	Graduate Assistants*	2.1	-	2.1
613	Civil Service	102.8	10.2	113.0
618	Student Employees	10.8	1.9	12.7
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	205.7	1.0	206.7
702	Administrative	-	-	-
703	Other Professional	9.4	0.3	9.7
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	194.4	0.7	195.1
718	Student Employees	1.9	-	1.9
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	3.0	447.5	450.5
802	Administrative	-	-	-
803	Other Professional	-	30.8	30.8
804	Faculty	-	10.4	10.4
811	Graduate Assistants*	-	10.4	10.4
813	Civil Service	3.0	212.5	215.5
818	Student Employees	-	193.8	193.8
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,761.1	951.4	2,712.5
902	Administrative	17.0	0.1	17.1
903	Other Professional	241.5	214.0	455.5
904	Faculty	777.7	112.1	889.8
911	Graduate Assistants*	130.9	59.2	190.1
913	Civil Service	636.5	378.8	1,015.3
918	Student Employees	88.4	246.4	334.8
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
Southern Illinois University Edwardsville
ENERGY USAGE AND UTILITY COSTS
2013

		1	2	3	4	5	6	7
		Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	1,118.6	189.3		0.169229394	0.048995819		
006	Sewer (Millions of Cubic Feet)	1,050.3	169.9		0.161763306	0.043974588		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,362,870.0	726.5	136287	0.53306625	0.188037307	35.27466	
002	Electricity (Megawatt Hours)	58,487.8	4,612.6	199560.3736	78.86431016	1.193862193	51.6514732	
008	Propane Gas (Gallons)	2,740.0	5.2	248.5728	1.897810219	0.001345897	0.064337178	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<u>FUEL OIL:</u>								
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	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	1,060,250.0						
014	Non-Residential Total	2,803,345.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	588,468.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	27,470.0						
017	Space Rented with State Funds	-						
018	Residential, Non-Residential and Space Rented with State Funds	3,863,595.0						

* BTU per sq. ft. in thousands

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

*** Lines are non-add

TABLE 7
Southern Illinois University Edwardsville
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2013

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CAMPUS ENROLLMENTS			HOME STUDY			COST RECOVERY PROGRAMS			CONTRACT & GRANT PROGRAMS			TOTAL		
	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student
	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001 LOWER DIVISION	4,967.5	5,325.0	135,815.4	-	-	-	-	-	-	26.2	-	1,328.1	4,993.7	5,325	137,144
002 UPPER DIVISION	5,077.6	6,016.0	171,626.4	-	-	-	-	-	-	44.7	-	2,707.3	5,122.3	6,016	174,334
003 GRADUATE-I	1,012.1	2,074.0	32,893.2	-	-	-	21.9	51.0	615.0	96.6	-	2,937.9	1,130.6	2,125	36,446
004 GRADUATE-II	27.7	67.0	912.0	-	-	-	-	-	-	-	-	-	27.7	67	912
005 PROFESSIONAL	522.0	522.0	13,976.0	-	-	-	-	-	-	-	-	-	522.0	522	13,976
006 TOTALS	11,606.9	14,004	355,223	-	-	-	21.9	51	615	167.5	-	6,973	11,796.3	14,055	362,811

TABLE 8
Southern Illinois University Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2013

(in thousands of dollars)

	1
001 UNIVERSITY INCOME FUND BALANCE	\$ 9,046.7
002 NET ACCOUNTS RECEIVABLE	-
003 (DEFERRED INCOME)	-
004 (LAPSE PERIOD EXPENDITURES)	-
005 CARRY-OVER BALANCE	9,046.7
006 TUITION REVENUES	85,250.2
007 SELF-SUPPORTING LAC ACTIVITIES	-
008 MISC. REVENUES/OTHER LAC ACTIVITIES	1,530.5
009 COST RECOVERY PROGRAMS	96.6
010 DEBT SERVICE RETENTION	-
011 (OPERATIONS)	-
012 (DEBT SERVICE)	-
013 (REFUNDS)	-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015 TOTAL INCOME FUND REVENUES AVAILABLE	95,924.0
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017 NET INCOME FUND REVENUES AVAILABLE	95,924.0
018 TOTAL INCOME FUND EXPENDITURES	86,950.2
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ 8,973.8

TABLE 11
Southern Illinois University Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	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	\$ 107,018.2	\$ 115.4	\$ 1,241.1	\$ 6,317.2	\$ 1,496.6	\$ -	\$ 11,149.9	\$ 10,552.4	\$ -	\$ 520.0	\$ 138,410.8
003 MEDICARE	1,581.7	0.5	17.5	80.6	14.8	-	53.1	45.5	-	-	1,793.7
004 CONTRACTUAL SERVICES	13,409.1	9.8	1,635.9	2,529.8	1,149.8	-	6,664.9	7,600.6	-	1,422.9	34,422.8
005 TRAVEL	614.3	13.7	38.3	134.5	56.3	-	48.5	353.2	-	320.6	1,579.4
006 COMMODITIES	2,145.0	5.5	158.0	307.1	257.1	-	794.6	1,995.6	-	118.8	5,781.7
007 EQUIPMENT	3,250.8	2.0	220.8	137.2	222.7	-	474.6	1,958.6	-	151.2	6,417.9
008 AWARDS AND GRANTS	3,935.3	54.1	381.6	17,431.5	2,421.4	-	-	1,052.7	-	2.4	25,279.0
009 TELECOMMUNICATIONS	1,133.2	-	14.0	88.6	7.6	-	909.0	426.4	-	15.4	2,594.2
010 OPERATION OF AUTO	382.0	-	64.2	65.2	0.5	-	105.2	126.5	-	13.4	757.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	11,025.2	-	705.3	170.6	285.2	-	-	7,602.3	-	-	19,788.6
013 REFUNDS	-	-	3.8	-	80.5	-	24.4	151.9	-	2.7	263.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,685.9	-	-	-	-	-	228.3	161.8	-	-	2,076.0
016 OTHER*	797.7	7.7	356.5	3,985.1	391.1	-	22,097.7	4,324.3	-	129.5	32,089.6
099 TOTAL	\$ 146,978.4	\$ 208.7	\$ 4,837.0	\$ 31,247.4	\$ 6,383.6	\$ -	\$ 42,550.2	\$ 36,351.8	\$ -	\$ 2,696.9	\$ 271,254.0

* 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
Southern Illinois University Edwardsville
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 Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 PERSONAL SERVICES	\$ 107,018.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,871.3	\$ -	\$ 520.0	\$ 115,409.5
003 MEDICARE	1,581.7	-	-	-	-	-	-	35.3	-	-	1,617.0
004 CONTRACTUAL SERVICES	13,409.1	-	-	-	-	-	-	4,378.4	-	1,422.9	19,210.4
005 TRAVEL	614.3	-	-	-	-	-	-	328.5	-	320.6	1,263.4
006 COMMODITIES	2,145.0	-	-	-	-	-	-	1,693.3	-	118.8	3,957.1
007 EQUIPMENT	3,250.8	-	-	-	-	-	-	848.8	-	151.2	4,250.8
008 AWARDS AND GRANTS	3,935.3	-	-	-	-	-	-	1,045.9	-	2.4	4,983.6
009 TELECOMMUNICATIONS	1,133.2	-	-	-	-	-	-	215.1	-	15.4	1,363.7
010 OPERATION OF AUTO	382.0	-	-	-	-	-	-	115.4	-	13.4	510.8
011 ELECTRONIC DATA PROCESSING		-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	11,025.2	-	-	-	-	-	-	171.3	-	-	11,196.5
013 REFUNDS	-	-	-	-	-	-	-	140.2	-	2.7	142.9
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,685.9	-	-	-	-	-	-	118.9	-	-	1,804.8
016 OTHER*	797.7	-	-	-	-	-	-	975.9	-	129.5	1,903.1
											-
099 TOTAL	\$ 146,978.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,938.3	\$ -	\$ 2,696.9	\$ 167,613.6

* 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
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 PERSONAL SERVICES	\$ 115.4	\$ 1,241.1	\$ 6,317.2	\$ 1,496.6	\$ -	\$ 11,149.9	\$ 2,681.1	\$ -	\$ -	\$ 23,001.3
003 MEDICARE	0.5	17.5	80.6	14.8	-	53.1	10.2	-	-	176.7
004 CONTRACTUAL SERVICES	9.8	1,635.9	2,529.8	1,149.8	-	6,664.9	3,222.2	-	-	15,212.4
005 TRAVEL	13.7	38.3	134.5	56.3	-	48.5	24.7	-	-	316.0
006 COMMODITIES	5.5	158.0	307.1	257.1	-	794.6	302.3	-	-	1,824.6
007 EQUIPMENT	2.0	220.8	137.2	222.7	-	474.6	1,109.8	-	-	2,167.1
008 AWARDS AND GRANTS	54.1	381.6	17,431.5	2,421.4	-	-	6.8	-	-	20,295.4
009 TELECOMMUNICATIONS	-	14.0	88.6	7.6	-	909.0	211.3	-	-	1,230.5
010 OPERATION OF AUTO	-	64.2	65.2	0.5	-	105.2	11.1	-	-	246.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	705.3	170.6	285.2	-	-	7,431.0	-	-	8,592.1
013 REFUNDS	-	3.8	-	80.5	-	24.4	11.7	-	-	120.4
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	228.3	42.9	-	-	271.2
016 OTHER*	7.7	356.5	3,985.1	391.1	-	22,097.7	3,348.4	-	-	30,186.5
099 TOTAL	\$ 208.7	\$ 4,837.0	\$ 31,247.4	\$ 6,383.6	\$ -	\$ 42,550.2	\$ 18,413.5	\$ -	\$ -	\$ 103,640.4

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

TABLE 12
Southern Illinois University Edwardsville
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2013

(in thousands of \$)		TOTAL	TOTAL	MANDATED	LAPSED	
		APPROPRIATION	EXPENDITURES	RESERVES	FUNDS	
000	STATE APPROPRIATED FUNDS (TOTAL)	60,028.2	60,028.2	-	-	
001	General Funds	58,776.2	58,776.2	-	-	
002	Other Appropriated Funds	1,252.0	1,252.0	-	-	
		BEGINNING	TOTAL	TOTAL	OTHER	ENDING
		YEAR BALANCE	REVENUE	EXPENDITURES	ADJUSTMENTS	BAL./CARRY-FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	9,046.7	86,877.3	86,950.2	-	8,973.8
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	32,978.8	129,261.6	124,275.6	(3,074.7)	34,890.1
201	Restricted Sources	19,501.2	110,260.8	103,640.4	(6,845.7)	19,275.9
202	Unrestricted Sources	13,477.6	19,000.8	20,635.2	3,771.0	15,614.2
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,325.2)	33,030.9	31,247.4	(1,415.5)	(957.2)
301	Restricted Sources	(1,325.2)	33,030.9	31,247.4	(1,415.5)	(957.2)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(106.4)	5,348.0	5,045.7	148.3	344.2
401	Restricted Sources	(106.4)	5,348.0	5,045.7	148.3	344.2
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	758.1	6,837.8	6,383.6	(823.1)	389.2
501	Restricted Sources	758.1	6,837.8	6,383.6	(823.1)	389.2
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	5,561.9	44,152.1	42,550.2	-	7,163.8
701	Restricted Sources	5,561.9	44,152.1	42,550.2	-	7,163.8
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	27,371.7	36,679.7	36,351.8	(112.2)	27,587.4
801	Restricted Sources	14,612.8	20,892.0	18,413.5	(4,755.4)	12,335.9
802	Unrestricted Sources	12,758.9	15,787.7	17,938.3	4,643.2	15,251.5
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)	718.7	3,213.1	2,696.9	(872.2)	362.7
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	718.7	3,213.1	2,696.9	(872.2)	362.7

* Includes amounts set-aside for Truth in Tuition carry-forward.

** Attach a separate sheet listing other miscellaneous revenue by source.