

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

**HISTORICAL COST, STAFF, AND ENROLLMENT DATA**

**Fiscal Year:** 2013

**Institution:** SIUC School of Medicine

**FICE Code:** 301578

**TABLE 1**  
**SIUC School of Medicine**  
**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	\$ 24,731.4	\$ 10.0	\$ -	\$ 274.0	\$ 38.7	\$ -	\$ 2,593.4	\$ 29,055.1	\$ -	\$ 631.1	\$ 57,333.7
002 ORGANIZED RESEARCH	4,323.3	415.9	211.6	6,896.4	2,912.8	-	-	953.1	-	2,685.0	18,398.1
003 PUBLIC SERVICE	3,058.4	20.1	2,335.0	1,781.0	845.7	-	1,275.1	1,182.0	-	618.7	11,116.0
004 ACADEMIC SUPPORT	3,539.5	-	-	-	0.8	-	29,665.2	14,660.5	-	1,175.4	49,041.4
005 STUDENT SERVICES	1,271.0	-	-	-	-	-	-	230.0	-	24.7	1,525.7
006 INSTITUTIONAL SUPPORT	4,930.6	-	-	-	-	-	-	102.6	-	438.2	5,471.4
007 O&M OF PHYSICAL PLANT	5,499.6	-	14.9	302.4	-	-	6,173.0	1,447.9	-	1,813.4	15,251.2
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	636.6	-	-	-	-	-	685.3	377.2	-	-	1,699.1
012 FICA/MEDICARE	548.3	-	-	-	-	-	353.8	553.2	-	-	1,455.3
099 TOTAL	\$ 48,538.7	\$ 446.0	\$ 2,561.5	\$ 9,253.8	\$ 3,798.0	\$ -	\$ 40,745.8	\$ 48,561.6	\$ -	\$ 7,386.5	\$ 161,291.9

100 <b><u>TOTAL:</u></b>	\$ 48,538.7
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	38,376.5
103 UNIVERSITY INCOME FUND	10,162.2
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**SIUC School of Medicine**  
**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							
301501A	001 INSTRUCTION	\$ 24,731.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,055.1	\$ -	\$ 630.2	\$ 54,416.7
301501A	002 ORGANIZED RESEARCH	4,323.3	-	-	-	-	-	-	953.1	-	2,685.0	7,961.4
301501A	003 PUBLIC SERVICE	3,058.4	-	-	-	-	-	-	1,182.0	-	199.8	4,440.2
301501A	004 ACADEMIC SUPPORT	3,539.5	-	-	-	-	-	-	14,660.5	-	1,175.4	19,375.4
301501A	005 STUDENT SERVICES	1,271.0	-	-	-	-	-	-	230.0	-	6.1	1,507.1
301501A	006 INSTITUTIONAL SUPPORT	4,930.6	-	-	-	-	-	-	102.6	-	438.2	5,471.4
301501A	007 O&M OF PHYSICAL PLANT	5,499.6	-	-	-	-	-	-	1,447.9	-	1,813.4	8,760.9
301501A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
301501A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
301501A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
301501A	011 CMS GROUP HEALTH INSURANCE	636.6	-	-	-	-	-	-	377.2	-	-	1,013.8
301501A	012 FICA/MEDICARE	548.3	-	-	-	-	-	-	553.2	-	-	1,101.5
301501A	099 TOTAL	\$ 48,538.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,561.6	\$ -	\$ 6,948.1	\$ 104,048.4

301501A	100 TOTAL:	\$ 48,538.7
301501A	101 GENERAL REVENUE FUNDS	
301501A	102 EDUCATION ASSISTANCE FUND	38,376.5
301501A	103 UNIVERSITY INCOME FUND	10,162.2
301501A	104 OTHER APPROPRIATED FUNDS	
301501A	105 OTHER APPROPRIATED FUNDS	
301501A	106 OTHER APPROPRIATED FUNDS	

**TABLE 1 - B**  
**SIUC School of Medicine**  
**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	10.0	-	274.0	38.7	-	2,593.4	-	-	0.9	\$ 2,917.0
002 ORGANIZED RESEARCH	415.9	211.6	6,896.4	2,912.8	-	-	-	-	-	10,436.7
003 PUBLIC SERVICE	20.1	2,335.0	1,781.0	845.7	-	1,275.1	-	-	418.9	6,675.8
004 ACADEMIC SUPPORT	-	-	-	0.8	-	29,665.2	-	-	-	29,666.0
005 STUDENT SERVICES	-	-	-	-	-	-	-	-	18.6	18.6
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
007 O&M OF PHYSICAL PLANT	-	14.9	302.4	-	-	6,173.0	-	-	-	6,490.3
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	685.3	-	-	-	685.3
012 FICA/MEDICARE	-	-	-	-	-	353.8	-	-	-	353.8
099 TOTAL	\$ 446.0	\$ 2,561.5	\$ 9,253.8	\$ 3,798.0	\$ -	\$ 40,745.8	\$ -	\$ -	\$ 438.4	\$ 57,243.5

**TABLE 2**  
**SIUC School of Medicine**  
**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	<b>PERSONAL SERVICES</b>	\$ 38,687.0	\$ 71,403.0	\$ 110,090.0
003	<b>MEDICARE</b>	548.3	907.0	1,455.3
004	<b>CONTRACTUAL SERVICES</b>	5,303.4	32,076.0	37,379.4
005	<b>TRAVEL</b>	109.3	496.1	605.4
006	<b>COMMODITIES</b>	551.5	3,681.0	4,232.5
007	<b>EQUIPMENT</b>	993.3	2,107.2	3,100.5
008	<b>AWARDS AND GRANTS</b>	1,126.6	191.1	1,317.7
009	<b>TELECOMMUNICATIONS SERVICES</b>	322.0	771.6	1,093.6
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	38.5	23.3	61.8
011	<b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012	<b>PERMANENT IMPROVEMENTS</b>	222.2	34.4	256.6
013	<b>REFUNDS</b>	-	-	-
014	<b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015	<b>CMS GROUP HEALTH INSURANCE</b>	636.6	1,062.5	1,699.1
016	<b>ALL OTHER</b>	-	-	-
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	-	-	-
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 48,538.7	\$ 112,753.2	\$ 161,291.9

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 24,731.4	\$ 32,602.3	\$ 57,333.7
102 General Academic Instruction (Degree-Related)	10,528.8	19,183.2	29,712.0
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	822.9	2.8	825.7
105 Departmental Research	3,738.1	3,278.1	7,016.2
106 Admissions, Registration, and Records	219.8	0.4	220.2
107 Support for Instructional Programs	9,421.8	10,137.8	19,559.6
108 <i>Audio-Visual Services</i>	281.7	26.8	308.5
109 <i>Instructional Computing Support</i>	402.2	55.9	458.1
110 <i>Departmental Administration and Personnel Development</i>	4,325.7	2,425.1	6,750.8
111 <i>Course and Curriculum Development</i>	4,412.2	7,630.0	12,042.2
201 <b><u>ORGANIZED RESEARCH</u></b>	4,323.3	14,074.8	18,398.1
202 Institutes and Research Centers	2,135.4	1,054.5	3,189.9
203 Individual or Project Research	1,545.7	12,076.7	13,622.4
204 Laboratory Schools	-	-	-
205 Support for Organized Research	642.2	943.6	1,585.8
301 <b><u>PUBLIC SERVICE</u></b>	3,058.4	8,057.6	11,116.0
302 Direct Patient Care	-	-	-
303 Community Education	82.1	1,279.4	1,361.5
304 Public Broadcast Services	-	-	-
305 Community Services	2,360.2	5,737.3	8,097.5
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	616.1	1,040.9	1,657.0
401 <b><u>ACADEMIC SUPPORT</u></b>	3,539.5	45,501.9	49,041.4
402 Academic Administration	117.9	222.8	340.7
403 Library Services	1,603.8	266.6	1,870.4
404 <i>Library Materials Expenditures (Non-Add)</i>	708.3	234.0	942.3
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,019.2	42,807.3	43,826.5
409 Academic Support Not Elsewhere Classified	798.6	2,205.2	3,003.8

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>1,271.0</b>	<b>254.7</b>	<b>1,525.7</b>
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	154.4	<b>154.4</b>
504	Counseling and Career Services	52.6	1.4	<b>54.0</b>
505	Financial Aid Administration	130.9	0.2	<b>131.1</b>
506	Financial Assistance	628.1	19.8	<b>647.9</b>
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	459.4	78.9	<b>538.3</b>
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>4,930.6</b>	<b>540.8</b>	<b>5,471.4</b>
602	Executive Management	412.0	0.3	<b>412.3</b>
603	Financial Management and Operations	1,483.4	116.5	<b>1,599.9</b>
604	General Administrative and Logistical Services	2,170.9	367.5	<b>2,538.4</b>
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	864.3	56.5	<b>920.8</b>
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>5,499.6</b>	<b>9,751.6</b>	<b>15,251.2</b>
702	Superintendence	394.7	142.4	<b>537.1</b>
703	Custodial	531.9	627.7	<b>1,159.6</b>
704	Repairs/Maintenance	1,512.3	1,324.6	<b>2,836.9</b>
705	Grounds Maintenance	135.3	46.7	<b>182.0</b>
706	Utility Production	<b>1,790.7</b>	<b>832.4</b>	<b>2,623.1</b>
707	<i>University Space</i>	<i>1,790.7</i>	<i>832.4</i>	<i>2,623.1</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	-	-	-
710	Permanent Improvements	222.2	34.4	<b>256.6</b>
711	Security	783.9	164.1	<b>948.0</b>
712	Fire Protection	-	-	-
713	Transportation	8.2	0.8	<b>9.0</b>
714	Rental of Space	120.4	6,578.5	<b>6,698.9</b>
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	<b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>State</b>	<b>Other</b>	
	<b>Appropriated</b>	<b>Non-</b>	
	<b>and University</b>	<b>Appropriated</b>	<b>All</b>
	<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	636.6	1,062.5	1,699.1
904 MEDICARE	548.3	907.0	1,455.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 48,538.7	\$ 112,753.2	\$ 161,291.9



**TABLE 3 - A**  
**SIUC School of Medicine**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2013**

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 689.6	\$ 185.8	\$ 875.4
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	689.6	185.8	875.4
108 <i>Audio-Visual Services</i>	281.7	27.0	308.7
109 <i>Instructional Computing Support</i>	402.2	55.9	458.1
110 <i>Departmental Administration and Personnel Development</i>	5.7	102.9	108.6
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	-	-	-
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	-	-	-
301 <b><u>PUBLIC SERVICE</u></b>	-	-	-
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 <b><u>ACADEMIC SUPPORT</u></b>	951.5	3,612.6	4,564.1
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	283.2	3,551.9	3,835.1
409 Academic Support Not Elsewhere Classified	668.3	60.7	729.0

**TABLE 3 - A**  
**SIUC School of Medicine**  
**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 \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	-	-
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	<b><u>INSTITUTIONAL SUPPORT</u></b>	-	-	-
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	-	-	-
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	-	-	-
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	-	-	-
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	<b><u>INDEPENDENT OPERATIONS</u></b>	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	<b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ 1,641.1	\$ 3,798.4	\$ 5,439.5

**TABLE 4**  
**SIUC School of Medicine**  
**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 <b>INSTRUCTION</b>	<b>22,896.0</b>	<b>28,288.4</b>	<b>51,184.4</b>
102 Administrative	-	-	-
103 Other Professional	3,378.8	3,836.8	7,215.6
104 Faculty	15,649.5	19,983.3	35,632.8
111 Graduate Assistants*	709.1	112.9	822.0
113 Civil Service	3,840.5	4,461.3	8,301.8
118 Student Employees	27.2	7.0	34.2
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>4,212.2</b>	<b>5,887.0</b>	<b>10,099.2</b>
202 Administrative	77.7		77.7
203 Other Professional	1,168.3	2,255.5	3,423.8
204 Faculty	2,148.9	2,914.2	5,063.1
211 Graduate Assistants*	140.6	949.6	1,090.2
213 Civil Service	813.5	696.0	1,509.5
218 Student Employees	3.8	21.3	25.1
219 Wages/Miscellaneous Contracts			-
301 <b>PUBLIC SERVICE</b>	<b>1,954.5</b>	<b>2,689.4</b>	<b>4,643.9</b>
302 Administrative	52.6	-	52.6
303 Other Professional	559.7	799.4	1,359.1
304 Faculty	900.5	261.6	1,162.1
311 Graduate Assistants*	22.9	20.0	42.9
313 Civil Service	437.1	1,628.4	2,065.5
318 Student Employees	4.6	-	4.6
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>3,267.7</b>	<b>33,948.7</b>	<b>37,216.4</b>
402 Administrative	132.9	-	132.9
403 Other Professional	657.5	4,849.7	5,507.2
404 Faculty	1,091.6	11,142.5	12,234.1
411 Graduate Assistants*	36.2	48.9	85.1
413 Civil Service	1,366.0	17,952.3	19,318.3
418 Student Employees	19.7	4.2	23.9
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>778.6</b>	<b>112.8</b>	<b>891.4</b>
502 Administrative	-	-	-
503 Other Professional	386.7	-	386.7
504 Faculty	187.5	79.5	267.0
511 Graduate Assistants*	-	-	
513 Civil Service	204.4	33.3	237.7
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**SIUC School of Medicine**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2013**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)				
601	<b>INSTITUTIONAL SUPPORT</b>	<b>4,485.6</b>	<b>78.8</b>	<b>4,564.4</b>
602	Administrative	263.2		<b>263.2</b>
603	Other Professional	1,665.5	50.9	<b>1,716.4</b>
604	Faculty	63.0		<b>63.0</b>
611	<i>Graduate Assistants*</i>	-		
613	Civil Service	2,490.2	27.9	<b>2,518.1</b>
618	Student Employees	3.7		<b>3.7</b>
619	Wages/Miscellaneous Contracts	-		-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>1,092.6</b>	<b>397.7</b>	<b>1,490.3</b>
702	Administrative	-	-	-
703	Other Professional	129.7	-	<b>129.7</b>
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	
713	Civil Service	962.9	397.7	<b>1,360.6</b>
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>38,687.2</b>	<b>71,402.8</b>	<b>110,090.0</b>
902	Administrative	526.4	-	<b>526.4</b>
903	Other Professional	7,946.2	11,792.3	<b>19,738.5</b>
904	Faculty	20,041.0	34,381.1	<b>54,422.1</b>
911	<i>Graduate Assistants*</i>	908.8	1,131.4	
913	Civil Service	10,114.6	25,196.9	<b>35,311.5</b>
918	Student Employees	59.0	32.5	<b>91.5</b>
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5  
SIUC School of Medicine  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	<b>265.5</b>	<b>251.8</b>	<b>517.3</b>
102 Administrative	-	-	-
103 Other Professional	41.4	57.4	98.8
104 Faculty	125.4	73.3	198.7
111 <i>Graduate Assistants*</i>	17.3	2.6	19.9
113 Civil Service	96.7	120.7	217.4
118 Student Employees	2.0	0.4	2.4
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>50.9</b>	<b>106.6</b>	<b>157.5</b>
202 Administrative	0.2	-	0.2
203 Other Professional	11.8	50.9	62.7
204 Faculty	18.4	37.6	56.0
211 <i>Graduate Assistants*</i>	3.5	22.6	26.1
213 Civil Service	20.2	16.5	36.7
218 Student Employees	0.3	1.6	1.9
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>23.1</b>	<b>57.3</b>	<b>80.4</b>
302 Administrative	0.2	-	0.2
303 Other Professional	6.2	11.7	17.9
304 Faculty	5.9	2.5	8.4
311 <i>Graduate Assistants*</i>	0.6	0.6	1.2
313 Civil Service	10.4	43.1	53.5
318 Student Employees	0.4	-	0.4
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>53.1</b>	<b>605.3</b>	<b>658.4</b>
402 Administrative	0.6	-	0.6
403 Other Professional	6.1	59.3	65.4
404 Faculty	10.2	44.4	54.6
411 <i>Graduate Assistants*</i>	0.9	1.1	2.0
413 Civil Service	34.7	501.6	536.3
418 Student Employees	1.5	-	1.5
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>10.8</b>	<b>1.3</b>	<b>12.1</b>
502 Administrative	-	-	-
503 Other Professional	3.6	-	3.6
504 Faculty	1.0	0.4	1.4
511 <i>Graduate Assistants*</i>	-	-	-
513 Civil Service	6.2	0.9	7.1
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 5**  
**SIUC School of Medicine**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2013**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>75.0</b>	<b>0.9</b>	<b>75.9</b>
602	Administrative	1.0	-	1.0
603	Other Professional	14.9	0.5	15.4
604	Faculty	0.1	-	0.1
611	Graduate Assistants*	-	-	-
613	Civil Service	58.7	0.4	59.1
618	Student Employees	0.3	-	0.3
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>25.6</b>	<b>10.8</b>	<b>36.4</b>
702	Administrative	-	-	-
703	Other Professional	1.1	-	1.1
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	24.5	10.8	35.3
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>504.0</b>	<b>1,034.0</b>	<b>1,538.0</b>
902	Administrative	2.0	-	2.0
903	Other Professional	85.1	179.8	264.9
904	Faculty	161.0	158.2	319.2
911	Graduate Assistants*	22.3	26.9	49.2
913	Civil Service	251.4	694.0	945.4
918	Student Employees	4.5	2.0	6.5
919	Wages/Miscellaneous Contracts	-	-	-

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

**TABLE 6**  
**SIUC School of Medicine**  
**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
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	3,605.4	102.8		0.028512786	0.10671594		
006	Sewer (Millions of Cubic Feet)	2,810.3	74.5		0.026509625	0.07733791		
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	737,234.0	478.4	73723.4	0.648912014	0.4966236	76.5317319	
002	Electricity (Megawatt Hours)	18,257.6	1,967.4	62294.9312	107.7578652	2.04234381	64.6679205	
008	Propane Gas (Gallons)	-	-	0	0	0	0	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<b><u>FUEL OIL:</u></b>								
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	<b>Total Fuel Oil</b>	-	-	0	0	0	0	
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	-						
014	Non-Residential Total	963,305.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	429,035.0						
017	Space Rented with State Funds	11,251.0						
018	Residential, Non-Residential and Space Rented with State Funds	974,556.0						

\* 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**  
**SIUC School of Medicine**  
**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 GRADUATE-II	85.0	85.0	2,543.0	-	-	-	-	-	-	-	-	-	85.0	85	2,543
005 PROFESSIONAL	297.0	297.0	16,023.0	-	-	-	-	-	-	-	-	-	297.0	297	16,023
006 TOTALS	382.0	382	18,566	-	-	-	-	-	-	-	-	-	382.0	382	18,566



**TABLE 8**  
**SIUC School of Medicine**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2013**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 634.5
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>634.5</b>
006	TUITION REVENUES	10,737.7
007	SELF-SUPPORTING LAC ACTIVITIES	41.6
008	MISC. REVENUES/OTHER LAC ACTIVITIES	19.5
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	<b>11,433.3</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>11,433.3</b>
018	TOTAL INCOME FUND EXPENDITURES	10,162.2
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 1,271.1</b>

**TABLE 11**  
**SIUC School of Medicine**  
**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	\$ 38,687.0	\$ 212.0	\$ 1,143.9	\$ 2,969.3	\$ 1,512.3	\$ -	\$ 24,997.8	\$ 39,186.2	\$ -	\$ 1,381.5	\$ 110,090.0
003 MEDICARE	548.3	-	-	-	-	-	353.8	553.2	-	-	1,455.3
004 CONTRACTUAL SERVICES	5,303.4	95.1	1,261.3	4,952.0	1,698.0	-	12,495.7	6,969.4	-	4,604.5	37,379.4
005 TRAVEL	109.3	4.0	34.8	86.0	28.5	-	50.8	176.9	-	115.1	605.4
006 COMMODITIES	551.5	32.9	88.0	1,154.1	493.2	-	1,139.5	518.7	-	254.6	4,232.5
007 EQUIPMENT	993.3	102.0	8.4	78.2	61.3	-	530.5	422.8	-	904.0	3,100.5
008 AWARDS AND GRANTS	1,126.6	-	3.5	9.5	-	-	0.6	156.0	-	21.5	1,317.7
009 TELECOMMUNICATIONS	322.0	-	8.7	1.8	4.5	-	491.8	161.4	-	103.4	1,093.6
010 OPERATION OF AUTO	38.5	-	12.9	2.9	0.2	-	-	5.6	-	1.7	61.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	222.2	-	-	-	-	-	-	34.2	-	0.2	256.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	636.6	-	-	-	-	-	685.3	377.2	-	-	1,699.1
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 48,538.7	\$ 446.0	\$ 2,561.5	\$ 9,253.8	\$ 3,798.0	\$ -	\$ 40,745.8	\$ 48,561.6	\$ -	\$ 7,386.5	\$ 161,291.9

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

**TABLE 11 - A**  
**SIUC School of Medicine**  
**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	\$ 38,687.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,186.2	\$ -	\$ 1,328.4	\$ 79,201.6
003 MEDICARE	548.3	-	-	-	-	-	-	553.2	-	-	1,101.5
004 CONTRACTUAL SERVICES	5,303.4	-	-	-	-	-	-	6,969.4	-	4,245.1	16,517.9
005 TRAVEL	109.3	-	-	-	-	-	-	176.9	-	108.3	394.5
006 COMMODITIES	551.5	-	-	-	-	-	-	518.7	-	254.4	1,324.6
007 EQUIPMENT	993.3	-	-	-	-	-	-	422.8	-	904.0	2,320.1
008 AWARDS AND GRANTS	1,126.6	-	-	-	-	-	-	156.0	-	3.1	1,285.7
009 TELECOMMUNICATIONS	322.0	-	-	-	-	-	-	161.4	-	102.9	586.3
010 OPERATION OF AUTO	38.5	-	-	-	-	-	-	5.6	-	1.7	45.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	222.2	-	-	-	-	-	-	34.2	-	0.2	256.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	636.6	-	-	-	-	-	-	377.2	-	-	1,013.8
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
											-
099 TOTAL	\$ 48,538.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,561.6	\$ -	\$ 6,948.1	\$ 104,048.4

\* 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 11 - B**  
**SIUC School of Medicine**  
**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	\$ 212.0	\$ 1,143.9	\$ 2,969.3	\$ 1,512.3	\$ -	\$ 24,997.8	\$ -	\$ -	\$ 53.1	\$ 30,888.4
003 MEDICARE	-	-	-	-	-	353.8	-	-	-	353.8
004 CONTRACTUAL SERVICES	95.1	1,261.3	4,952.0	1,698.0	-	12,495.7	-	-	359.4	20,861.5
005 TRAVEL	4.0	34.8	86.0	28.5	-	50.8	-	-	6.8	210.9
006 COMMODITIES	32.9	88.0	1,154.1	493.2	-	1,139.5	-	-	0.2	2,907.9
007 EQUIPMENT	102.0	8.4	78.2	61.3	-	530.5	-	-	-	780.4
008 AWARDS AND GRANTS	-	3.5	9.5	-	-	0.6	-	-	18.4	32.0
009 TELECOMMUNICATIONS	-	8.7	1.8	4.5	-	491.8	-	-	0.5	507.3
010 OPERATION OF AUTO	-	12.9	2.9	0.2	-	-	-	-	-	16.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	685.3	-	-	-	685.3
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 446.0	\$ 2,561.5	\$ 9,253.8	\$ 3,798.0	\$ -	\$ 40,745.8	\$ -	\$ -	\$ 438.4	\$ 57,243.5

\* 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 12  
SIUC School of Medicine  
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE  
FISCAL YEAR  
2013

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	38,376.5	38,376.5	-	-
001	General Funds	38,376.5	38,376.5	-	-
002	Other Appropriated Funds	-	-	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	634.5	10,798.8	10,162.2	-	1,271.1
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	45,317.1	118,810.2	112,753.2	(9,778.2)	41,595.9
201 Restricted Sources	10,323.3	57,842.5	57,243.5	(1,866.5)	9,055.8
202 Unrestricted Sources	34,993.8	60,967.7	55,509.7	(7,911.7)	32,540.1
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	114.9	7,787.2	9,253.8	800.9	(550.8)
301 Restricted Sources	114.9	7,787.2	9,253.8	800.9	(550.8)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(172.0)	2,320.9	3,007.5	292.1	(566.5)
401 Restricted Sources	(172.0)	2,320.9	3,007.5	292.1	(566.5)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	7,300.0	3,366.4	3,798.0	70.6	6,939.0
501 Restricted Sources	7,300.0	3,366.4	3,798.0	70.6	6,939.0
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,533.3	43,821.7	40,745.8	(3,037.7)	2,571.5
701 Restricted Sources	2,533.3	43,821.7	40,745.8	(3,037.7)	2,571.5
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	5,877.2	48,683.7	48,561.6	(162.0)	5,837.3
801 Restricted Sources	-	-	-	-	-
802 Unrestricted Sources	5,877.2	48,683.7	48,561.6	(162.0)	5,837.3
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	547.1	546.3	438.4	7.6	662.6
1001 Restricted Sources	547.1	546.3	438.4	7.6	662.6
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	29,116.6	12,284.0	6,948.1	(7,749.7)	26,702.8
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	29,116.6	12,284.0	6,948.1	(7,749.7)	26,702.8

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

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

**TABLE 12 -- PUBLIC UNIVERSITY REVENUE BY SOURCE**  
**SIUC School of Medicine**  
**FISCAL YEAR 2013**  
**OTHER MISCELLANEOUS REVENUE - BY SOURCE**

<b>OTHER NON-APPROPRIATED FUNDS:</b>					
	<b>BEGINNING YEAR BALANCE</b>	<b>TOTAL REVENUE</b>	<b>TOTAL EXPENDITURES</b>	<b>OTHER ADJUSTMENTS</b>	<b>END OF YEAR BALANCE</b>
<i>Other Miscellaneous Revenue*</i>	<b>547.1</b>	<b>546.3</b>	<b>438.4</b>	<b>7.6</b>	<b>662.6</b>
Restricted Sources-Total	<b>547.1</b>	<b>546.3</b>	<b>438.4</b>	<b>7.6</b>	<b>662.6</b>
Restricted Sources-Revenue Bond Operations					-
Restricted Sources-Other	<b>547.1</b>	<b>546.3</b>	<b>438.4</b>	<b>7.6</b>	<b>662.6</b>
Unrestricted Sources-Total	-	-	-	-	-
Unrestricted Sources-Self Supporting					-
Unrestricted Sources-Indirect Cost Recovery					-