

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

Institution: Southern Illinois University Carbondale

FICE Code: 001758

TABLE 1
Southern Illinois University Carbondale
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	\$ 108,345.9	\$ 363.2	\$ 1,686.5	\$ 2,539.7	\$ 359.6	\$ -	\$ 293.2	\$ 7,380.6	\$ -	\$ 268.7	\$ 121,237.4
002 ORGANIZED RESEARCH	11,078.2	1,246.2	5,188.3	3,932.1	8,837.2	-	66.0	2,139.9	-	3,113.8	35,601.7
003 PUBLIC SERVICE	6,992.0	4,494.0	10,388.8	4,519.7	3,011.4	-	209.2	3,302.8	-	97.3	33,015.2
004 ACADEMIC SUPPORT	17,065.3	-	-	230.8	157.6	16.8	22.3	5,517.2	-	56.2	23,066.2
005 STUDENT SERVICES	16,262.1	2.2	40.8	27,797.9	2,434.2	16.3	11,772.5	21,752.1	-	29.1	80,107.2
006 INSTITUTIONAL SUPPORT	14,330.1	-	-	68.8	-	-	202.7	3,608.7	-	385.4	18,595.7
007 O&M OF PHYSICAL PLANT	33,330.1	31.0	474.7	298.9	411.6	-	20,677.2	11,718.9	-	234.6	67,177.0
008 INDEPENDENT OPERATIONS	-	-	-	568.7	-	-	32,038.9	-	-	-	32,607.6
009 REFUNDS	-	15.5	63.0	25.6	100.5	-	-	44.0	-	-	248.6
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	2,449.4	-	-	-	-	-	561.6	101.9	-	60.2	3,173.1
012 FICA/MEDICARE	1,989.4	-	-	-	-	-	263.4	-	-	-	2,252.8
099 TOTAL	\$ 211,842.5	\$ 6,152.1	\$ 17,842.1	\$ 39,982.2	\$ 15,312.1	\$ 33.1	\$ 66,107.0	\$ 55,566.1	\$ -	\$ 4,245.3	\$ 417,082.5

100 TOTAL:	\$ 211,842.5
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	105,931.1
103 UNIVERSITY INCOME FUND	105,911.4
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

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

	1	2	3	4	5	6	7	8	9	10
	Local	State	Federal	Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)										
001 INSTRUCTION	363.2	1,686.5	2,539.7	359.6	-	293.2	1,475.5	-	-	\$ 6,717.7
002 ORGANIZED RESEARCH	1,246.2	5,188.3	3,932.1	8,837.2	-	66.0	96.5	-	-	19,366.3
003 PUBLIC SERVICE	4,494.0	10,388.8	4,519.7	3,011.4	-	209.2	-	-	-	22,623.1
004 ACADEMIC SUPPORT	-	-	230.8	157.6	16.8	22.3	32.7	-	-	460.2
005 STUDENT SERVICES	2.2	40.8	27,797.9	2,434.2	16.3	11,772.5	16,856.1	-	-	58,920.0
006 INSTITUTIONAL SUPPORT	-	-	68.8	-	-	202.7	294.8	-	-	566.3
007 O&M OF PHYSICAL PLANT	31.0	474.7	298.9	411.6	-	20,677.2	6,198.7	-	-	28,092.1
008 INDEPENDENT OPERATIONS	-	-	568.7	-	-	32,038.9	-	-	-	32,607.6
009 REFUNDS	15.5	63.0	25.6	100.5	-	-	-	-	-	204.6
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	561.6	-	-	-	561.6
012 FICA/MEDICARE	-	-	-	-	-	263.4	-	-	-	263.4
099 TOTAL	\$ 6,152.1	\$ 17,842.1	\$ 39,982.2	\$ 15,312.1	\$ 33.1	\$ 66,107.0	\$ 24,954.3	\$ -	\$ -	\$ 170,382.9

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

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 152,967.7	\$ 62,539.2	\$ 215,506.9
003 MEDICARE	1,989.4	263.4	2,252.8
004 CONTRACTUAL SERVICES	26,329.6	65,256.0	91,585.6
005 TRAVEL	1,318.8	3,029.9	4,348.7
006 COMMODITIES	5,202.7	11,087.9	16,290.6
007 EQUIPMENT	6,948.5	4,675.3	11,623.8
008 AWARDS AND GRANTS	8,104.7	33,353.9	41,458.6
009 TELECOMMUNICATIONS SERVICES	862.7	1,571.2	2,433.9
010 OPERATION OF AUTOMOTIVE EQUIPMENT	1,042.2	1,122.4	2,164.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	2,925.9	8,675.9	11,601.8
013 REFUNDS	-	248.6	248.6
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	2,449.4	723.7	3,173.1
016 ALL OTHER	1,700.9	12,692.6	14,393.5
017 Fire Protection	-	-	-
018 Workers Compensation	48.4	-	48.4
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	1,465.0	12,692.6	14,157.6
029 License Plates	20.0	-	20.0
030 Other	167.5	-	167.5
099 TOTAL EXPENDITURES BY OBJECT	\$ 211,842.5	\$ 205,240.0	\$ 417,082.5

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

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
101 INSTRUCTIONAL PROGRAMS	\$ 108,345.9	\$ 12,891.5	\$ 121,237.4
102 General Academic Instruction (Degree-Related)	52,927.2	1,178.1	54,105.3
103 Vocational/Technical Instruction (Degree-Related)	1,069.6	3,261.7	4,331.3
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	12,880.8	4,447.0	17,327.8
106 Admissions, Registration, and Records	8,194.9	1,431.9	9,626.8
107 Support for Instructional Programs	33,273.4	2,572.8	35,846.2
108 <i>Audio-Visual Services</i>	208.4	-	208.4
109 <i>Instructional Computing Support</i>	1,627.4	482.4	2,109.8
110 <i>Departmental Administration and Personnel Development</i>	12,679.0	235.9	12,914.9
111 <i>Course and Curriculum Development</i>	18,758.6	1,854.5	20,613.1
201 ORGANIZED RESEARCH	11,078.2	24,523.5	35,601.7
202 Institutes and Research Centers	1,523.5	6,403.5	7,927.0
203 Individual or Project Research	6,567.0	14,717.2	21,284.2
204 Laboratory Schools	-	-	-
205 Support for Organized Research	2,987.7	3,402.8	6,390.5
301 PUBLIC SERVICE	6,992.0	26,023.2	33,015.2
302 Direct Patient Care	-	-	-
303 Community Education	223.9	1,261.2	1,485.1
304 Public Broadcast Services	259.9	3,022.8	3,282.7
305 Community Services	6,508.2	21,570.8	28,079.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	168.4	168.4
401 ACADEMIC SUPPORT	17,065.3	6,000.9	23,066.2
402 Academic Administration	6,433.8	220.8	6,654.6
403 Library Services	9,720.7	270.0	9,990.7
404 <i>Library Materials Expenditures (Non-Add)</i>	6,071.9	31.0	6,102.9
407 Museums and Galleries	198.3	44.2	242.5
408 Hospital and Patient Services	-	115.7	115.7
409 Academic Support Not Elsewhere Classified	712.5	5,350.2	6,062.7

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

(in thousands of \$)	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
501 <u>STUDENT SERVICES</u>	16,262.1	63,845.1	80,107.2
502 Social and Cultural Development	1,290.2	2,224.2	3,514.4
503 Student Health/Medical Services	135.6	13,918.2	14,053.8
504 Counseling and Career Services	1,132.7	146.1	1,278.8
505 Financial Aid Administration	1,875.6	870.0	2,745.6
506 Financial Assistance	8,670.4	30,145.2	38,815.6
507 Intercollegiate Athletics	1,135.2	14,869.6	16,004.8
508 Student Services Administration	2,022.4	1,671.8	3,694.2
601 <u>INSTITUTIONAL SUPPORT</u>	14,330.1	4,265.6	18,595.7
602 Executive Management	2,441.8	416.6	2,858.4
603 Financial Management and Operations	3,218.3	1,363.6	4,581.9
604 General Administrative and Logistical Services	3,833.7	761.0	4,594.7
605 Faculty and Staff Auxiliary Services	113.7	8.8	122.5
606 Public Relations/Development	4,722.6	1,715.6	6,438.2
701 <u>O&M OF PHYSICAL PLANT</u>	33,330.1	33,846.9	67,177.0
702 Superintendence	344.0	1,039.2	1,383.2
703 Custodial	3,520.0	4,192.0	7,712.0
704 Repairs/Maintenance	3,753.4	10,894.2	14,647.6
705 Grounds Maintenance	1,680.3	1,056.2	2,736.5
706 Utility Production	8,473.5	6,325.1	14,798.6
707 <i>University Space</i>	8,331.9	6,325.1	14,657.0
708 <i>Rental Space</i>	141.6	-	141.6
709 Utility Support	5,035.5	40.5	5,076.0
710 Permanent Improvements	4,390.9	8,675.9	13,066.8
711 Security	2,738.6	866.0	3,604.6
712 Fire Protection	225.5	-	225.5
713 Transportation	774.1	-	774.1
714 Rental of Space	649.4	661.1	1,310.5
715 Other O&M Activities	1,744.9	96.7	1,841.6
716 O&M Support of Auxiliary Enterprises (non-add)	-	19,381.9	19,381.9
717 <i>Direct Utilities (non-add)</i>	-	5,661.0	5,661.0
718 <i>Other Aux. Enterprises (non-add)</i>	-	13,720.9	13,720.9
801 <u>INDEPENDENT OPERATIONS</u>	-	32,607.6	32,607.6
802 Housing Services	-	24,231.4	24,231.4
803 Food Services	-	0.2	0.2
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	3,032.3	3,032.3
806 Specialized Services	-	5,343.7	5,343.7
807 Other Independent Operations	-	-	-
901 REFUNDS	-	248.6	248.6

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

(in thousands of \$)

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	2,449.4	723.7	3,173.1
904 MEDICARE	1,989.4	263.4	2,252.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 211,842.5	\$ 205,240.0	\$ 417,082.5

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

	1	2	3
	State	Other	All
	Appropriated	Non-	Funds
	and University	Appropriated	Funds
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,860.7	\$ 755.2	\$ 2,615.9
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	651.6	349.4	1,001.0
107 Support for Instructional Programs	1,209.1	405.8	1,614.9
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	1,209.1	405.8	1,614.9
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	303.2	422.8	726.0
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	303.2	422.8	726.0
301 <u>PUBLIC SERVICE</u>	-	18.5	18.5
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	18.5	18.5
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <u>ACADEMIC SUPPORT</u>	102.6	55.0	157.6
402 Academic Administration	-	-	-
403 Library Services	102.6	55.0	157.6
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	-	-	-

TABLE 3 - A
Southern Illinois University Carbondale
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
<i>(in thousands of \$)</i>			
501 <u>STUDENT SERVICES</u>	1,440.8	772.6	2,213.4
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	582.0	312.1	894.1
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	858.8	460.5	1,319.3
601 <u>INSTITUTIONAL SUPPORT</u>	925.9	641.7	1,567.6
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	925.9	641.7	1,567.6
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	\$ 4,633.2	\$ 2,665.8	\$ 7,299.0

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

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
101 INSTRUCTION	94,726.5	5,887.1	100,613.6
102 Administrative	642.2	-	642.2
103 Other Professional	14,285.8	1,958.5	16,244.3
104 Faculty	68,921.6	1,581.9	70,503.5
111 Graduate Assistants*	13,048.4	735.7	13,784.1
113 Civil Service	8,741.8	1,370.0	10,111.8
118 Student Employees	2,135.1	976.7	3,111.8
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	9,442.1	10,488.0	19,930.1
202 Administrative	20.7		20.7
203 Other Professional	2,178.0	4,159.7	6,337.7
204 Faculty	5,671.5	4,102.9	9,774.4
211 Graduate Assistants*	807.2	3,771.2	4,578.4
213 Civil Service	1,385.3	1,576.4	2,961.7
218 Student Employees	186.6	649.0	835.6
219 Wages/Miscellaneous Contracts			-
301 PUBLIC SERVICE	6,731.8	14,500.2	21,232.0
302 Administrative	74.7	-	74.7
303 Other Professional	2,758.3	5,916.6	8,674.9
304 Faculty	3,232.0	5,029.2	8,261.2
311 Graduate Assistants*	202.6	1,013.7	1,216.3
313 Civil Service	633.9	3,089.9	3,723.8
318 Student Employees	32.9	464.5	497.4
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	10,155.3	3,422.0	13,577.3
402 Administrative	1,933.2	-	1,933.2
403 Other Professional	2,412.5	1,037.9	3,450.4
404 Faculty	1,122.5	1,175.1	2,297.6
411 Graduate Assistants*	139.3	482.1	621.4
413 Civil Service	4,121.1	688.4	4,809.5
418 Student Employees	566.0	520.6	1,086.6
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	6,578.7	9,772.2	16,350.9
502 Administrative	337.1	-	337.1
503 Other Professional	3,206.6	5,121.2	8,327.8
504 Faculty	334.3	570.8	905.1
511 Graduate Assistants*	332.7	570.8	
513 Civil Service	2,387.8	3,148.9	5,536.7
518 Student Employees	312.9	931.3	1,244.2
519 Wages/Miscellaneous Contracts	-	-	-

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

<u>(in thousands of \$)</u>	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601 INSTITUTIONAL SUPPORT	11,720.5	1,925.2	13,645.7
602 Administrative	996.5	-	996.5
603 Other Professional	3,717.1	617.4	4,334.5
604 Faculty	212.3	18.3	230.6
611 <i>Graduate Assistants*</i>	212.1	18.3	
613 Civil Service	6,479.2	1,133.4	7,612.6
618 Student Employees	315.4	156.1	471.5
619 Wages/Miscellaneous Contracts	-		-
701 O&M OF PHYSICAL PLANT	13,612.8	5,570.3	19,183.1
702 Administrative	-	-	-
703 Other Professional	516.5	320.6	837.1
704 Faculty	12.3	23.4	35.7
711 <i>Graduate Assistants*</i>	12.3	23.4	
713 Civil Service	11,697.9	4,313.6	16,011.5
718 Student Employees	1,386.1	912.7	2,298.8
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	10,974.2	10,974.2
802 Administrative	-	-	-
803 Other Professional	-	1,944.6	1,944.6
804 Faculty	-	765.6	765.6
811 <i>Graduate Assistants*</i>	-	765.6	
813 Civil Service	-	5,894.0	5,894.0
818 Student Employees	-	2,370.0	2,370.0
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	152,967.7	62,539.2	215,506.9
902 Administrative	4,004.4	-	4,004.4
903 Other Professional	29,074.8	21,076.5	50,151.3
904 Faculty	79,506.5	13,267.2	92,773.7
911 <i>Graduate Assistants*</i>	14,754.6	7,380.8	
913 Civil Service	35,447.0	21,214.6	56,661.6
918 Student Employees	4,935.0	6,980.9	11,915.9
919 Wages/Miscellaneous Contracts	-	-	-

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

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

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
101 INSTRUCTION	1,546.0	167.4	1,713.4
102 Administrative	3.8	-	3.8
103 Other Professional	206.2	34.9	241.1
104 Faculty	970.0	36.1	1,006.1
111 Graduate Assistants*	351.9	19.7	371.6
113 Civil Service	249.0	41.3	290.3
118 Student Employees	117.0	55.1	172.1
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	143.9	276.4	420.3
202 Administrative	0.1	-	0.1
203 Other Professional	29.7	76.6	106.3
204 Faculty	67.7	107.8	175.5
211 Graduate Assistants*	21.5	103.8	125.3
213 Civil Service	36.1	56.7	92.8
218 Student Employees	10.3	35.3	45.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	92.6	337.0	429.6
302 Administrative	0.4	-	0.4
303 Other Professional	39.3	93.0	132.3
304 Faculty	35.6	115.0	150.6
311 Graduate Assistants*	7.6	28.0	35.6
313 Civil Service	15.5	103.4	118.9
318 Student Employees	1.8	25.6	27.4
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	203.8	88.4	292.2
402 Administrative	9.9	-	9.9
403 Other Professional	27.9	11.1	39.0
404 Faculty	19.4	28.9	48.3
411 Graduate Assistants*	4.0	14.2	18.2
413 Civil Service	114.7	19.5	134.2
418 Student Employees	31.9	28.9	60.8
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	154.6	219.5	374.1
502 Administrative	2.6	-	2.6
503 Other Professional	64.5	71.7	136.2
504 Faculty	9.2	16.4	25.6
511 Graduate Assistants*	9.2	16.4	25.6
513 Civil Service	60.6	78.7	139.3
518 Student Employees	17.7	52.7	70.4
519 Wages/Miscellaneous Contracts	-	-	-

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

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
601 INSTITUTIONAL SUPPORT	236.2	42.5	278.7
602 Administrative	4.3	-	4.3
603 Other Professional	51.2	7.6	58.8
604 Faculty	5.6	0.5	6.1
611 <i>Graduate Assistants*</i>	5.6	0.5	6.1
613 Civil Service	156.9	23.1	180.0
618 Student Employees	18.2	11.3	29.5
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	275.6	163.6	439.2
702 Administrative	-	-	-
703 Other Professional	6.4	8.2	14.6
704 Faculty	0.3	1.5	1.8
711 <i>Graduate Assistants*</i>	0.3	1.5	1.8
713 Civil Service	189.9	95.3	285.2
718 Student Employees	79.0	58.6	137.6
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	400.6	400.6
802 Administrative	-	-	-
803 Other Professional	-	32.2	32.2
804 Faculty	-	54.8	54.8
811 <i>Graduate Assistants*</i>	-	54.8	54.8
813 Civil Service	-	182.0	182.0
818 Student Employees	-	131.6	131.6
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	2,652.7	1,695.4	4,348.1
902 Administrative	21.1	-	21.1
903 Other Professional	425.2	335.3	760.5
904 Faculty	1,107.8	361.0	1,468.8
911 <i>Graduate Assistants*</i>	400.1	238.9	639.0
913 Civil Service	822.7	600.0	1,422.7
918 Student Employees	275.9	399.1	675.0
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
Southern Illinois University Carbondale
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)	43,741.3	2,408.6		0.055064664	0.30656754	
006	Sewer (Millions of Cubic Feet)	-	-		0	0	
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	1,935,402.0	1,070.0	193540.2	0.552856719	0.13619001	24.6338716
002	Electricity (Megawatt Hours)	118,584.8	8,416.5	404611.3376	70.97452625	1.07125538	51.4990877
008	Propane Gas (Gallons)	7,563.0	12.3	686.11536	1.626338754	0.00156555	0.08732903
007	Steam (1000 lbs.)	-	-	0	0	0	0
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	6,430	21.8	871.908	3.390357698	0.00277471	0.11097679
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0
004	Total Fuel Oil	6,430	22	871.908	3.390357698	0.00277471	0.11097679
003	<u>COAL (TONS) **</u>	45,792.0	2,869.1	1053216	62.65504892	0.36518016	134.05374

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,836,990.0
014	Non-Residential Total	6,019,680.0
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	1,341,873.0
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	84,977.0
017	Space Rented with State Funds	132,656.0
018	Residential, Non-Residential and Space Rented with State Funds	7,989,326.0

* 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 Carbondale
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	4,258.6	5,219.0	127,759.0	-	-	-	-	-	-	-	-	-	4,258.6	5,219	127,759
002 UPPER DIVISION	8,043.0	7,996.0	241,289.0	-	-	-	-	-	-	-	-	-	8,043.0	7,996	241,289
003 GRADUATE-I	2,165.5	2,761.0	51,971.0	-	-	-	-	-	-	-	-	-	2,165.5	2,761	51,971
004 GRADUATE-II	805.9	1,237.0	19,342.0	-	-	-	-	-	-	-	-	-	805.9	1,237	19,342
005 PROFESSIONAL	359.1	351.0	10,772.0	-	-	-	-	-	-	-	-	-	359.1	351	10,772
006 TOTALS	15,632.0	17,564	451,133	-	-	-	-	-	-	-	-	-	15,632.0	17,564	451,133

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

(in thousands of dollars)

	1
001 UNIVERSITY INCOME FUND BALANCE	\$ 21,917.2
002 NET ACCOUNTS RECEIVABLE	4,567.0
003 (DEFERRED INCOME)	(5,864.7)
004 (LAPSE PERIOD EXPENDITURES)	(15,743.4)
005 CARRY-OVER BALANCE	4,876.1
006 TUITION REVENUES	104,997.0
007 SELF-SUPPORTING LAC ACTIVITIES	2,046.2
008 MISC. REVENUES/OTHER LAC ACTIVITIES	532.8
009 COST RECOVERY PROGRAMS	1,381.7
010 DEBT SERVICE RETENTION	-
011 (OPERATIONS)	-
012 (DEBT SERVICE)	-
013 (REFUNDS)	-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015 TOTAL INCOME FUND REVENUES AVAILABLE	113,833.8
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017 NET INCOME FUND REVENUES AVAILABLE	113,833.8
018 TOTAL INCOME FUND EXPENDITURES	105,911.4
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ 7,922.4

TABLE 11
Southern Illinois University Carbondale
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 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	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total	
001 PERSONAL SERVICES	\$ 152,967.7	\$ 3,761.6	\$ 9,227.4	\$ 7,528.7	\$ 4,660.3	\$ -	\$ 20,750.8	\$ 15,175.2	\$ -	\$ 1,435.2	\$ 215,506.9
003 MEDICARE	1,989.4	-	-	-	-	-	263.4	-	-	-	2,252.8
004 CONTRACTUAL SERVICES	26,329.6	1,767.5	6,717.2	3,193.6	6,234.3	4.5	22,617.2	23,075.8	-	1,645.9	91,585.6
005 TRAVEL	1,318.8	141.7	523.8	340.8	353.5	8.2	110.3	1,256.4	-	295.2	4,348.7
006 COMMODITIES	5,202.7	262.1	469.5	509.3	607.9	3.8	5,345.9	3,695.3	-	194.1	16,290.6
007 EQUIPMENT	6,948.5	148.8	454.6	748.2	755.1	0.7	904.8	1,273.9	-	389.2	11,623.8
008 AWARDS AND GRANTS	8,104.7	2.2	40.8	27,470.6	2,177.4	15.4	22.3	3,596.1	-	29.1	41,458.6
009 TELECOMMUNICATIONS	862.7	18.7	73.2	38.9	17.8	-	801.3	586.9	-	34.4	2,433.9
010 OPERATION OF AUTO	1,042.2	34.0	263.7	126.5	141.2	0.5	99.0	419.4	-	38.1	2,164.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	2,925.9	-	8.9	-	264.1	-	1,937.8	6,341.2	-	123.9	11,601.8
013 REFUNDS	-	15.5	63.0	25.6	100.5	-	-	44.0	-	-	248.6
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	2,449.4	-	-	-	-	-	561.6	101.9	-	60.2	3,173.1
016 OTHER*	1,700.9	-	-	-	-	-	12,692.6	-	-	-	14,393.5
099 TOTAL	\$ 211,842.5	\$ 6,152.1	\$ 17,842.1	\$ 39,982.2	\$ 15,312.1	\$ 33.1	\$ 66,107.0	\$ 55,566.1	\$ -	\$ 4,245.3	\$ 417,082.5

* 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 11 - A
Southern Illinois University Carbondale
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	\$ 152,967.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,868.0	\$ -	\$ 1,435.2	\$ 162,270.9
003 MEDICARE	1,989.4	-	-	-	-	-	-	-	-	-	1,989.4
004 CONTRACTUAL SERVICES	26,329.6	-	-	-	-	-	-	8,911.0	-	1,645.9	36,886.5
005 TRAVEL	1,318.8	-	-	-	-	-	-	651.4	-	295.2	2,265.4
006 COMMODITIES	5,202.7	-	-	-	-	-	-	1,915.9	-	194.1	7,312.7
007 EQUIPMENT	6,948.5	-	-	-	-	-	-	660.5	-	389.2	7,998.2
008 AWARDS AND GRANTS	8,104.7	-	-	-	-	-	-	3,596.1	-	29.1	11,729.9
009 TELECOMMUNICATIONS	862.7	-	-	-	-	-	-	304.3	-	34.4	1,201.4
010 OPERATION OF AUTO	1,042.2	-	-	-	-	-	-	217.5	-	38.1	1,297.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	2,925.9	-	-	-	-	-	-	6,341.2	-	123.9	9,391.0
013 REFUNDS	-	-	-	-	-	-	-	44.0	-	-	44.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	2,449.4	-	-	-	-	-	-	101.9	-	60.2	2,611.5
016 OTHER*	1,700.9	-	-	-	-	-	-	-	-	-	1,700.9
											-
099 TOTAL	\$ 211,842.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,611.8	\$ -	\$ 4,245.3	\$ 246,699.6

* 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 Carbondale
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	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total	
001 PERSONAL SERVICES	\$ 3,761.6	\$ 9,227.4	\$ 7,528.7	\$ 4,660.3	\$ -	\$ 20,750.8	\$ 7,307.2	\$ -	\$ -	\$ 53,236.0	
003 MEDICARE	-	-	-	-	-	263.4	-	-	-	263.4	
004 CONTRACTUAL SERVICES	1,767.5	6,717.2	3,193.6	6,234.3	4.5	22,617.2	14,164.8	-	-	54,699.1	
005 TRAVEL	141.7	523.8	340.8	353.5	8.2	110.3	605.0	-	-	2,083.3	
006 COMMODITIES	262.1	469.5	509.3	607.9	3.8	5,345.9	1,779.4	-	-	8,977.9	
007 EQUIPMENT	148.8	454.6	748.2	755.1	0.7	904.8	613.4	-	-	3,625.6	
008 AWARDS AND GRANTS	2.2	40.8	27,470.6	2,177.4	15.4	22.3	-	-	-	29,728.7	
009 TELECOMMUNICATIONS	18.7	73.2	38.9	17.8	-	801.3	282.6	-	-	1,232.5	
010 OPERATION OF AUTO	34.0	263.7	126.5	141.2	0.5	99.0	201.9	-	-	866.8	
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	
012 PERMANENT IMPROVEMENTS	-	8.9	-	264.1	-	1,937.8	-	-	-	2,210.8	
013 REFUNDS	15.5	63.0	25.6	100.5	-	-	-	-	-	204.6	
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	
015 CMS HEALTH INSURANCE	-	-	-	-	-	561.6	-	-	-	561.6	
016 OTHER*	-	-	-	-	-	12,692.6	-	-	-	12,692.6	
099 TOTAL	\$ 6,152.1	\$ 17,842.1	\$ 39,982.2	\$ 15,312.1	\$ 33.1	\$ 66,107.0	\$ 24,954.3	\$ -	\$ -	\$ 170,382.9	

* 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 12
Southern Illinois University Carbondale
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)	105,931.1	105,931.1	-	-	
001	General Funds	105,931.1	105,931.1	-	-	
002	Other Appropriated Funds	-	-	-	-	
					ENDING BAL./CARRY- FORWARD*	
100	UNIVERSITY INCOME FUND (TOTAL)	4,876.1	108,957.7	-	7,922.4	
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	52,050.1	199,428.7	205,240.0	(3,652.8)	42,586.0
201	Restricted Sources	31,172.8	169,783.2	170,382.9	(1,976.2)	28,596.9
202	Unrestricted Sources	20,877.3	29,645.5	34,857.1	(1,676.6)	13,989.1
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(765.8)	40,961.2	39,982.2	(1,635.7)	(1,422.5)
301	Restricted Sources	(765.8)	40,961.2	39,982.2	(1,635.7)	(1,422.5)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	485.4	21,964.4	23,994.2	(1,646.0)	(3,190.4)
401	Restricted Sources	485.4	21,964.4	23,994.2	(1,646.0)	(3,190.4)
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	14,960.4	14,062.1	15,312.1	(690.2)	13,020.2
501	Restricted Sources	14,960.4	14,062.1	15,312.1	(690.2)	13,020.2
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	385.4	97.6	33.1	-	449.9
601	Restricted Sources	385.4	97.6	33.1	-	449.9
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	16,107.4	64,643.8	66,107.0	1,995.7	16,639.9
701	Restricted Sources	16,107.4	64,643.8	66,107.0	1,995.7	16,639.9
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	15,450.8	57,404.9	55,566.1	(4,868.4)	12,421.2
801	Restricted Sources	-	28,054.1	24,954.3	-	3,099.8
802	Unrestricted Sources	15,450.8	29,350.8	30,611.8	(4,868.4)	9,321.4
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)	5,426.5	294.7	4,245.3	3,191.8	4,667.7
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	5,426.5	294.7	4,245.3	3,191.8	4,667.7

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

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