

**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 <u>TOTAL:</u>	\$ 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 - A
Southern Illinois University Carbondale
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							
001701A	001 INSTRUCTION	\$ 108,345.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,905.1	\$ -	\$ 268.7	\$ 114,519.7
001701A	002 ORGANIZED RESEARCH	11,078.2	-	-	-	-	-	-	2,043.4	-	3,113.8	16,235.4
001701A	003 PUBLIC SERVICE	6,992.0	-	-	-	-	-	-	3,302.8	-	97.3	10,392.1
001701A	004 ACADEMIC SUPPORT	17,065.3	-	-	-	-	-	-	5,484.5	-	56.2	22,606.0
001701A	005 STUDENT SERVICES	16,262.1	-	-	-	-	-	-	4,896.0	-	29.1	21,187.2
001701A	006 INSTITUTIONAL SUPPORT	14,330.1	-	-	-	-	-	-	3,313.9	-	385.4	18,029.4
001701A	007 O&M OF PHYSICAL PLANT	33,330.1	-	-	-	-	-	-	5,520.2	-	234.6	39,084.9
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	44.0	-	-	44.0
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	2,449.4	-	-	-	-	-	-	101.9	-	60.2	2,611.5
001701A	012 FICA/MEDICARE	1,989.4	-	-	-	-	-	-	-	-	-	1,989.4
001701A	099 TOTAL	\$ 211,842.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,611.8	\$ -	\$ 4,245.3	\$ 246,699.6

001701A	100 <u>TOTAL:</u>	<u>\$ 211,842.5</u>
001701A	101 GENERAL REVENUE FUNDS	<u> </u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>105,931.1</u>
001701A	103 UNIVERSITY INCOME FUND	<u>105,911.4</u>
001701A	104 OTHER APPROPRIATED FUNDS	<u> </u>
001701A	105 OTHER APPROPRIATED FUNDS	<u> </u>
001701A	106 OTHER APPROPRIATED FUNDS	<u> </u>

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
	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	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	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	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	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 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 <u>ORGANIZED RESEARCH</u>	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 <u>PUBLIC SERVICE</u>	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 <u>ACADEMIC SUPPORT</u>	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

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)				
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

	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	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 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All 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	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
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	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	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

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
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	Graduate Assistants*	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	Graduate Assistants*	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	Graduate Assistants*	-	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	Graduate Assistants*	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 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 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	<i>Graduate Assistants*</i>	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	<i>Graduate Assistants*</i>	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	<i>Graduate Assistants*</i>	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	<i>Graduate Assistants*</i>	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	<i>Graduate Assistants*</i>	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 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All 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	
<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	
012	Gallons of #6 Fuel Oil	-	-	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
							23000000
<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

<u>(in thousands of dollars)</u>		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	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	\$ 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							
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	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	4,876.1	108,957.7	105,911.4	-	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.