

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2014

Institution: Southern Illinois University Edwardsville

FICE Code: 001759

(in thousands of \$)

100 **TOTAL:**101 GENERAL REVENUE FUNDS102 EDUCATION ASSISTANCE FUND103 UNIVERSITY INCOME FUND104 OTHER APPROPRIATED FUNDS105 OTHER APPROPRIATED FUNDS106 OTHER APPROPRIATED FUNDS

TABLE 1 - A
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2014
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	\$ 74,642.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,719.9	\$ -	\$ 343.8	\$ 79,706.4
001701A	002 ORGANIZED RESEARCH	3,100.5	-	-	-	-	-	-	29.8	-	808.1	3,938.4
001701A	003 PUBLIC SERVICE	3,615.1	-	-	-	-	-	-	2,220.1	-	80.0	5,915.2
001701A	004 ACADEMIC SUPPORT	14,348.3	-	-	-	-	-	-	3,683.0	-	196.2	18,227.5
001701A	005 STUDENT SERVICES	10,540.9	-	-	-	-	-	-	2,357.8	-	62.4	12,961.1
001701A	006 INSTITUTIONAL SUPPORT	13,539.6	-	-	-	-	-	-	846.4	-	323.9	14,709.9
001701A	007 O&M OF PHYSICAL PLANT	20,166.1	-	-	-	-	-	-	3,938.5	-	-	24,104.6
001701A	008 INDEPENDENT OPERATIONS	133.2	-	-	-	-	-	-	522.9	-	-	656.1
001701A	009 REFUNDS	-	-	-	-	-	-	-	119.8	-	1.5	121.3
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	1,672.5	-	-	-	-	-	-	156.0	-	-	1,828.5
001701A	012 FICA/MEDICARE	1,626.8	-	-	-	-	-	-	30.5	-	0.8	1,658.1
001701A	099 TOTAL	\$ 143,385.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,624.7	\$ -	\$ 1,816.7	\$ 163,827.1

001701A	100 <u>TOTAL:</u>	<u>\$ 143,385.7</u>
001701A	101 GENERAL REVENUE FUNDS	<u>-</u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>58,745.5</u>
001701A	103 UNIVERSITY INCOME FUND	<u>83,388.2</u>
001701A	104 OTHER APPROPRIATED FUNDS	<u>1,250.0</u>
001701A	105 OTHER APPROPRIATED FUNDS	<u>2.0</u>
001701A	106 OTHER APPROPRIATED FUNDS	<u>-</u>

TABLE 1 - B
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2014
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	-	163.4	416.2	4.0	-	-	-	-	-	\$ 583.6
002 ORGANIZED RESEARCH	21.9	1,452.1	779.0	2,391.0	-	-	-	-	-	4,644.0
003 PUBLIC SERVICE	207.8	2,385.6	10,965.4	334.8	-	-	-	-	-	13,893.6
004 ACADEMIC SUPPORT	-	25.4	-	95.7	-	-	-	-	-	121.1
005 STUDENT SERVICES	-	373.6	18,122.7	2,332.3	-	-	7,233.6	-	-	28,062.2
006 INSTITUTIONAL SUPPORT	0.5	55.3	9.2	5.2	-	-	1,190.2	-	-	1,260.4
007 O&M OF PHYSICAL PLANT	50.7	2,827.8	-	-	-	-	6,038.4	-	-	8,916.9
008 INDEPENDENT OPERATIONS	-	-	-	-	-	43,116.2	1,041.5	-	-	44,157.7
009 REFUNDS	-	5.4	-	10.6	-	12.6	7.7	-	-	36.3
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	221.1	43.0	-	-	264.1
012 FICA/MEDICARE	0.2	0.8	-	0.3	-	57.5	12.2	-	-	71.0
099 TOTAL	\$ 281.1	\$ 7,289.4	\$ 30,292.5	\$ 5,173.9	\$ -	\$ 43,407.4	\$ 15,566.6	\$ -	\$ -	\$ 102,010.9

TABLE 2
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2014

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
001	PERSONAL SERVICES	\$ 110,334.2	\$ 31,790.6	\$ 142,124.8
003	MEDICARE	1,626.8	102.3	1,729.1
004	CONTRACTUAL SERVICES	14,310.6	19,675.0	33,985.6
005	TRAVEL	655.0	875.6	1,530.6
006	COMMODITIES	2,387.2	3,557.4	5,944.6
007	EQUIPMENT	3,204.2	2,400.3	5,604.5
008	AWARDS AND GRANTS	6,176.3	22,149.7	28,326.0
009	TELECOMMUNICATIONS SERVICES	1,125.6	1,463.7	2,589.3
010	OPERATION OF AUTOMOTIVE EQUIPMENT	371.9	313.4	685.3
011	ELECTRONIC DATA PROCESSING	-	-	-
012	PERMANENT IMPROVEMENTS	503.2	7,552.1	8,055.3
013	REFUNDS	-	157.6	157.6
014	UNEXPENDED-LAPSED FUNDS	-	-	-
015	CMS GROUP HEALTH INSURANCE	1,672.5	420.1	2,092.6
016	ALL OTHER	1,018.2	31,994.5	33,012.7
017	Fire Protection	-	-	-
018	Workers Compensation	43.1	-	43.1
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	965.9	14,573.0	15,538.9
029	License Plates	-	-	-
030	Other	9.2	17,421.5	17,430.7
099	TOTAL EXPENDITURES BY OBJECT	\$ 143,385.7	\$ 122,452.3	\$ 265,838.0

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 74,642.7	\$ 5,647.3	\$ 80,290.0
102 General Academic Instruction (Degree-Related)	44,131.4	2,210.0	46,341.4
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	658.7	5.3	664.0
105 Departmental Research	10,062.2	42.7	10,104.9
106 Admissions, Registration, and Records	4,831.8	1,047.3	5,879.1
107 Support for Instructional Programs	14,958.6	2,342.0	17,300.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,111.2	1,169.3	4,280.5
110 <i>Departmental Administration and Personnel Development</i>	3,080.7	1.7	3,082.4
111 <i>Course and Curriculum Development</i>	8,766.7	1,171.0	9,937.7
201 <u>ORGANIZED RESEARCH</u>	3,100.5	5,481.9	8,582.4
202 Institutes and Research Centers	923.5	2,213.1	3,136.6
203 Individual or Project Research	403.3	2,651.0	3,054.3
204 Laboratory Schools	-	-	-
205 Support for Organized Research	1,773.7	617.8	2,391.5
301 <u>PUBLIC SERVICE</u>	3,615.1	16,193.7	19,808.8
302 Direct Patient Care	-	-	-
303 Community Education	691.5	2,379.3	3,070.8
304 Public Broadcast Services	223.0	58.6	281.6
305 Community Services	1,818.4	12,618.6	14,437.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	882.2	1,137.2	2,019.4
401 <u>ACADEMIC SUPPORT</u>	14,348.3	4,000.3	18,348.6
402 Academic Administration	7,177.7	259.9	7,437.6
403 Library Services	4,703.6	53.5	4,757.1
404 <i>Library Materials Expenditures (Non-Add)</i>	1,671.1	10.3	1,681.4
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,218.4	2,478.7	3,697.1
409 Academic Support Not Elsewhere Classified	1,248.6	1,208.2	2,456.8

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	10,540.9	30,482.4	41,023.3
502 Social and Cultural Development	322.0	1,991.4	2,313.4
503 Student Health/Medical Services	-	1,562.9	1,562.9
504 Counseling and Career Services	502.1	60.5	562.6
505 Financial Aid Administration	1,511.0	358.6	1,869.6
506 Financial Assistance	6,201.3	20,632.4	26,833.7
507 Intercollegiate Athletics	559.4	5,539.7	6,099.1
508 Student Services Administration	1,445.1	336.9	1,782.0
601 <u>INSTITUTIONAL SUPPORT</u>	13,539.6	2,430.7	15,970.3
602 Executive Management	4,343.5	268.7	4,612.2
603 Financial Management and Operations	2,041.7	1,303.5	3,345.2
604 General Administrative and Logistical Services	3,388.2	767.0	4,155.2
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	3,766.2	91.5	3,857.7
701 <u>O&M OF PHYSICAL PLANT</u>	20,166.1	12,855.4	33,021.5
702 Superintendence	1,038.8	-	1,038.8
703 Custodial	2,816.7	319.1	3,135.8
704 Repairs/Maintenance	4,308.8	2,593.0	6,901.8
705 Grounds Maintenance	1,318.5	-	1,318.5
706 Utility Production	3,355.8	2,085.6	5,441.4
707 <i>University Space</i>	3,355.8	2,085.6	5,441.4
708 <i>Rental Space</i>	-	-	-
709 Utility Support	1,387.4	-	1,387.4
710 Permanent Improvements	1,536.8	7,602.8	9,139.6
711 Security	3,538.2	115.8	3,654.0
712 Fire Protection	3.9	-	3.9
713 Transportation	251.4	-	251.4
714 Rental of Space	100.0	-	100.0
715 Other O&M Activities	509.8	139.1	648.9
716 O&M Support of Auxiliary Enterprises (non-add)	-	3,799.9	3,799.9
717 <i>Direct Utilities (non-add)</i>	-	2,009.5	2,009.5
718 <i>Other Aux. Enterprises (non-add)</i>	-	1,790.4	1,790.4
801 <u>INDEPENDENT OPERATIONS</u>	133.2	44,680.6	44,813.8
802 Housing Services	-	16,226.5	16,226.5
803 Food Services	-	10,013.0	10,013.0
804 Retail Services and Concessions	-	6,859.3	6,859.3
805 Student Unions and Centers	-	6,507.1	6,507.1
806 Specialized Services	133.2	5,074.7	5,207.9
807 Other Independent Operations	-	-	-
901 REFUNDS	-	157.6	157.6

TABLE 3
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	1,672.5	420.1	2,092.6
904 MEDICARE	1,626.8	102.3	1,729.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 143,385.7	\$ 122,452.3	\$ 265,838.0

TABLE 3 - A
Southern Illinois University Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,771.1	\$ 1,654.5	\$ 3,425.6
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	784.2	732.6	1,516.8
107 Support for Instructional Programs	986.9	921.9	1,908.8
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	986.9	921.9	1,908.8
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	-	-	-
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	-	-	-
301 <u>PUBLIC SERVICE</u>	-	-	-
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <u>ACADEMIC SUPPORT</u>	128.9	120.4	249.3
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	128.9	120.4	249.3

TABLE 3 - A
Southern Illinois University Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2014

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	413.2	386.0	799.2
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	329.0	307.3	636.3
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	84.2	78.7	162.9
601 <u>INSTITUTIONAL SUPPORT</u>	318.4	297.4	615.8
602 Executive Management	-	-	-
603 Financial Management and Operations	286.8	267.9	554.7
604 General Administrative and Logistical Services	31.6	29.5	61.1
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 2,631.6	\$ 2,458.3	\$ 5,089.9

TABLE 4
Southern Illinois University Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	69,012.3	1,861.6	70,873.9
102 Administrative	313.0	-	313.0
103 Other Professional	5,657.3	311.8	5,969.1
104 Faculty	55,715.6	1,223.7	56,939.3
111 Graduate Assistants*	2,481.8	63.9	2,545.7
113 Civil Service	6,491.7	278.5	6,770.2
118 Student Employees	834.7	47.6	882.3
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	2,699.0	2,555.0	5,254.0
202 Administrative	-	6.3	6.3
203 Other Professional	1,369.7	696.3	2,066.0
204 Faculty	622.1	1,049.5	1,671.6
211 Graduate Assistants*	52.6	415.6	468.2
213 Civil Service	701.0	658.5	1,359.5
218 Student Employees	6.2	144.4	150.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	3,175.2	8,049.1	11,224.3
302 Administrative	8.3	13.9	22.2
303 Other Professional	893.6	2,206.3	3,099.9
304 Faculty	1,643.2	1,682.4	3,325.6
311 Graduate Assistants*	139.6	484.4	624.0
313 Civil Service	559.8	4,080.0	4,639.8
318 Student Employees	70.3	66.5	136.8
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	10,843.6	750.1	11,593.7
402 Administrative	1,489.3	-	1,489.3
403 Other Professional	3,641.0	-	3,641.0
404 Faculty	1,362.0	-	1,362.0
411 Graduate Assistants*	176.9	-	176.9
413 Civil Service	3,919.0	730.5	4,649.5
418 Student Employees	432.3	19.6	451.9
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	3,516.2	4,669.4	8,185.6
502 Administrative	279.4	-	279.4
503 Other Professional	1,381.1	2,794.2	4,175.3
504 Faculty	145.1	263.1	408.2
511 Graduate Assistants*	145.1	210.1	355.2
513 Civil Service	1,632.8	948.8	2,581.6
518 Student Employees	77.8	663.3	741.1
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Southern Illinois University Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	9,325.4	1,495.3	10,820.7
602 Administrative	1,058.0	-	1,058.0
603 Other Professional	4,129.2	640.5	4,769.7
604 Faculty	62.0	-	62.0
611 Graduate Assistants*	39.3	-	39.3
613 Civil Service	3,876.0	823.1	4,699.1
618 Student Employees	200.2	31.7	231.9
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	11,668.3	64.1	11,732.4
702 Administrative	-	-	-
703 Other Professional	1,006.9	16.7	1,023.6
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	10,629.8	47.4	10,677.2
718 Student Employees	31.6	-	31.6
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	94.2	12,346.0	12,440.2
802 Administrative	-	-	-
803 Other Professional	-	1,546.4	1,546.4
804 Faculty	-	234.4	234.4
811 Graduate Assistants*	-	232.0	232.0
813 Civil Service	94.2	7,157.4	7,251.6
818 Student Employees	-	3,407.8	3,407.8
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	110,334.2	31,790.6	142,124.8
902 Administrative	3,148.0	20.2	3,168.2
903 Other Professional	18,078.8	8,212.2	26,291.0
904 Faculty	59,550.0	4,453.1	64,003.1
911 Graduate Assistants*	3,035.3	1,406.0	4,441.3
913 Civil Service	27,904.3	14,724.2	42,628.5
918 Student Employees	1,653.1	4,380.9	6,034.0
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
Southern Illinois University Edwardsville
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2014

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	992.4	31.2	1,023.6
102 Administrative	1.6	-	1.6
103 Other Professional	89.1	2.7	91.8
104 Faculty	702.9	20.5	723.4
111 <i>Graduate Assistants*</i>	107.5	3.0	110.5
113 Civil Service	153.0	5.4	158.4
118 Student Employees	45.8	2.6	48.4
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	40.4	59.2	99.6
202 Administrative	-	-	-
203 Other Professional	14.1	11.0	25.1
204 Faculty	8.3	24.4	32.7
211 <i>Graduate Assistants*</i>	2.3	16.3	18.6
213 Civil Service	17.7	15.9	33.6
218 Student Employees	0.3	7.9	8.2
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	58.2	238.8	297.0
302 Administrative	-	0.1	0.1
303 Other Professional	18.3	43.2	61.5
304 Faculty	22.6	43.0	65.6
311 <i>Graduate Assistants*</i>	5.9	21.7	27.6
313 Civil Service	13.4	148.9	162.3
318 Student Employees	3.9	3.6	7.5
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	197.0	28.2	225.2
402 Administrative	7.8	-	7.8
403 Other Professional	37.3	-	37.3
404 Faculty	23.9	-	23.9
411 <i>Graduate Assistants*</i>	8.0	-	8.0
413 Civil Service	104.3	27.1	131.4
418 Student Employees	23.7	1.1	24.8
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	77.9	129.2	207.1
502 Administrative	2.0	-	2.0
503 Other Professional	23.3	49.3	72.6
504 Faculty	6.4	10.1	16.5
511 <i>Graduate Assistants*</i>	6.4	9.2	15.6
513 Civil Service	41.9	33.4	75.3
518 Student Employees	4.3	36.4	40.7
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Southern Illinois University Edwardsville
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2014

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	167.9	21.3	189.2
602	Administrative	5.1	-	5.1
603	Other Professional	52.2	7.5	59.7
604	Faculty	1.8	-	1.8
611	Graduate Assistants*	1.7	-	1.7
613	Civil Service	97.8	12.1	109.9
618	Student Employees	11.0	1.7	12.7
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	210.1	1.0	211.1
702	Administrative	-	-	-
703	Other Professional	10.1	0.3	10.4
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	198.3	0.7	199.0
718	Student Employees	1.7	-	1.7
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	4.0	453.6	457.6
802	Administrative	-	-	-
803	Other Professional	-	27.2	27.2
804	Faculty	-	10.0	10.0
811	Graduate Assistants*	-	10.0	10.0
813	Civil Service	4.0	229.5	233.5
818	Student Employees	-	186.9	186.9
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,747.9	962.5	2,710.4
902	Administrative	16.5	0.1	16.6
903	Other Professional	244.4	141.2	385.6
904	Faculty	765.9	108.0	873.9
911	Graduate Assistants*	131.8	60.2	192.0
913	Civil Service	630.4	473.0	1,103.4
918	Student Employees	90.7	240.2	330.9
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
Southern Illinois University Edwardsville
ENERGY USAGE AND UTILITY COSTS
2014

		1	2	3	4	5	6	7
		Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	1,116.8	200.5		0.179530802	0.05123422		
006	Sewer (Millions of Cubic Feet)	1,161.4	176.9		0.15231617	0.04520366		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,670,936.7	1,216.6	167093.67	0.728094607	0.31088056	42.6978254	
002	Electricity (Megawatt Hours)	56,316.2	3,842.2	192150.8744	68.22548396	0.9818061	49.1007498	
008	Propane Gas (Gallons)	2,111.1	5.2	191.518992	2.463170859	0.00132877	0.04893928	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	-	-	0	0	0	0	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0

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

* BTU per sq. ft. in thousands

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

*** Lines are non-add

TABLE 7
Southern Illinois University Edwardsville
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2014

	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	4,803.6	5,169.0	132,099.1	-	-	-	2.8	14.0	49.0	34.3	-	1,020.1	4,840.7	5,183	133,168
002 UPPER DIVISION	5,076.7	6,044.0	173,402.5	-	-	-	0.4	2.0	66.0	35.7	-	1,945.7	5,112.8	6,046	175,414
003 GRADUATE-I	1,025.4	1,999.0	32,357.8	-	-	-	14.7	28.0	417.0	78.3	-	2,044.2	1,118.4	2,027	34,819
004 GRADUATE-II	21.7	64.0	689.0	-	-	-	-	-	-	-	-	8.0	21.7	64	697
005 PROFESSIONAL	530.0	530.0	14,080.0	-	-	-	-	-	-	-	-	-	530.0	530	14,080
006 TOTALS	11,457.4	13,806	352,628	-	-	-	17.9	44	532	148.3	-	5,018	11,623.6	13,850	358,178

TABLE 8
Southern Illinois University Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2014

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 8,973.8
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	8,973.8
006	TUITION REVENUES	86,491.9
007	SELF-SUPPORTING LAC ACTIVITIES	-
008	MISC. REVENUES/OTHER LAC ACTIVITIES	1,723.0
009	COST RECOVERY PROGRAMS	95.5
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	97,284.2
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	97,284.2
018	TOTAL INCOME FUND EXPENDITURES	83,388.2
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 13,896.0

TABLE 11
Southern Illinois University Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 110,334.2	\$ 174.6	\$ 1,634.5	\$ 6,110.8	\$ 1,365.3	\$ -	\$ 11,423.8	\$ 10,831.3	\$ -	\$ 250.3	\$ 142,124.8
003 MEDICARE	1,626.8	0.2	0.8	-	0.3	-	57.5	42.7	-	0.8	1,729.1
004 CONTRACTUAL SERVICES	14,310.6	57.6	1,125.1	1,626.2	706.0	-	7,153.0	8,029.2	-	977.9	33,985.6
005 TRAVEL	655.0	10.0	51.8	73.3	69.1	-	54.0	339.5	-	277.9	1,530.6
006 COMMODITIES	2,387.2	4.4	84.2	222.7	137.1	-	880.2	2,121.6	-	107.2	5,944.6
007 EQUIPMENT	3,204.2	7.7	177.9	309.1	111.9	-	252.8	1,408.6	-	132.3	5,604.5
008 AWARDS AND GRANTS	6,176.3	-	283.3	18,312.3	2,342.8	-	-	1,205.5	-	5.8	28,326.0
009 TELECOMMUNICATIONS	1,125.6	-	13.8	88.1	15.8	-	861.1	478.0	-	6.9	2,589.3
010 OPERATION OF AUTO	371.9	-	51.6	54.7	1.7	-	97.3	93.8	-	14.3	685.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	503.2	-	3,327.8	-	1.0	-	57.2	4,137.5	-	28.6	8,055.3
013 REFUNDS	-	-	5.4	-	10.6	-	12.6	127.5	-	1.5	157.6
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,672.5	-	-	-	-	-	221.1	199.0	-	-	2,092.6
016 OTHER*	1,018.2	26.6	533.2	3,495.3	412.3	-	22,336.8	5,177.1	-	13.2	33,012.7
099 TOTAL	\$ 143,385.7	\$ 281.1	\$ 7,289.4	\$ 30,292.5	\$ 5,173.9	\$ -	\$ 43,407.4	\$ 34,191.3	\$ -	\$ 1,816.7	\$ 265,838.0

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

TABLE 11 - A
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 110,334.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,220.0	\$ -	\$ 250.3	\$ 118,804.5
003 MEDICARE	1,626.8	-	-	-	-	-	-	30.5	-	0.8	1,658.1
004 CONTRACTUAL SERVICES	14,310.6	-	-	-	-	-	-	4,581.6	-	977.9	19,870.1
005 TRAVEL	655.0	-	-	-	-	-	-	317.3	-	277.9	1,250.2
006 COMMODITIES	2,387.2	-	-	-	-	-	-	1,788.4	-	107.2	4,282.8
007 EQUIPMENT	3,204.2	-	-	-	-	-	-	866.5	-	132.3	4,203.0
008 AWARDS AND GRANTS	6,176.3	-	-	-	-	-	-	1,200.1	-	5.8	7,382.2
009 TELECOMMUNICATIONS	1,125.6	-	-	-	-	-	-	204.9	-	6.9	1,337.4
010 OPERATION OF AUTO	371.9	-	-	-	-	-	-	83.1	-	14.3	469.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	503.2	-	-	-	-	-	-	-	-	28.6	531.8
013 REFUNDS	-	-	-	-	-	-	-	119.8	-	1.5	121.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,672.5	-	-	-	-	-	-	156.0	-	-	1,828.5
016 OTHER*	1,018.2	-	-	-	-	-	-	1,056.5	-	13.2	2,087.9
099 TOTAL	\$ 143,385.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,624.7	\$ -	\$ 1,816.7	\$ 163,827.1

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

TABLE 11 - B
Southern Illinois University Edwardsville
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 174.6	\$ 1,634.5	\$ 6,110.8	\$ 1,365.3	\$ -	\$ 11,423.8	\$ 2,611.3	\$ -	\$ -	\$ 23,320.3
003 MEDICARE	0.2	0.8	-	0.3	-	57.5	12.2	-	-	71.0
004 CONTRACTUAL SERVICES	57.6	1,125.1	1,626.2	706.0	-	7,153.0	3,447.6	-	-	14,115.5
005 TRAVEL	10.0	51.8	73.3	69.1	-	54.0	22.2	-	-	280.4
006 COMMODITIES	4.4	84.2	222.7	137.1	-	880.2	333.2	-	-	1,661.8
007 EQUIPMENT	7.7	177.9	309.1	111.9	-	252.8	542.1	-	-	1,401.5
008 AWARDS AND GRANTS	-	283.3	18,312.3	2,342.8	-	-	5.4	-	-	20,943.8
009 TELECOMMUNICATIONS	-	13.8	88.1	15.8	-	861.1	273.1	-	-	1,251.9
010 OPERATION OF AUTO	-	51.6	54.7	1.7	-	97.3	10.7	-	-	216.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	3,327.8	-	1.0	-	57.2	4,137.5	-	-	7,523.5
013 REFUNDS	-	5.4	-	10.6	-	12.6	7.7	-	-	36.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	221.1	43.0	-	-	264.1
016 OTHER*	26.6	533.2	3,495.3	412.3	-	22,336.8	4,120.6	-	-	30,924.8
099 TOTAL	\$ 281.1	\$ 7,289.4	\$ 30,292.5	\$ 5,173.9	\$ -	\$ 43,407.4	\$ 15,566.6	\$ -	\$ -	\$ 102,010.9

* 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 Edwardsville
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2014

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	59,997.5	59,997.5	-	-
001	General Funds	58,745.5	58,745.5	-	-
002	Other Appropriated Funds	1,252.0	1,252.0	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	8,973.8	88,310.4	-	13,896.0
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	34,890.1	126,589.4	(2,377.3)	36,649.9
201	Restricted Sources	19,275.9	108,415.6	(6,495.8)	19,184.8
202	Unrestricted Sources	15,614.2	18,173.8	4,118.5	17,465.1
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(957.2)	29,986.8	(474.2)	(1,737.1)
301	Restricted Sources	(957.2)	29,986.8	(474.2)	(1,737.1)
302	Unrestricted Sources	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	344.2	7,561.1	(271.1)	63.7
401	Restricted Sources	344.2	7,561.1	(271.1)	63.7
402	Unrestricted Sources	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	389.2	5,532.2	(514.4)	233.1
501	Restricted Sources	389.2	5,532.2	(514.4)	233.1
502	Unrestricted Sources	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-
601	Restricted Sources	-	-	-	-
602	Unrestricted Sources	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	7,163.8	44,255.5	(550.0)	7,461.9
701	Restricted Sources	7,163.8	44,255.5	(550.0)	7,461.9
702	Unrestricted Sources	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	27,587.4	37,076.9	26.1	30,499.1
801	Restricted Sources	12,335.9	21,080.0	(4,686.1)	13,163.2
802	Unrestricted Sources	15,251.5	15,996.9	4,712.2	17,335.9
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)	362.7	2,176.9	(593.7)	129.2
1101	Restricted Sources	-	-	-	-
1102	Unrestricted Sources	362.7	2,176.9	(593.7)	129.2

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

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