

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2015

Institution: SIU Administration

FICE Code: 308237

TABLE 1
SIU Administration
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2015
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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 002 ORGANIZED RESEARCH | - | - | - | - | - | - | - | - | - | - | - |
| 003 PUBLIC SERVICE | - | - | - | - | - | - | - | - | - | - | - |
| 004 ACADEMIC SUPPORT | - | - | - | - | - | - | - | - | - | - | - |
| 005 STUDENT SERVICES | - | - | - | - | - | - | - | - | - | - | - |
| 006 INSTITUTIONAL SUPPORT | 1,664.3 | - | - | - | - | - | - | - | - | 1,355.0 | 3,019.3 |
| 007 O&M OF PHYSICAL PLANT | - | - | - | - | - | - | - | - | - | - | - |
| 008 INDEPENDENT OPERATIONS | - | - | - | - | - | - | - | - | - | - | - |
| 009 REFUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 010 UNEXPENDED/LAPSED FUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 011 CMS GROUP HEALTH INSURANCE | 24.5 | - | - | - | - | - | - | - | - | 7.0 | 31.5 |
| 012 FICA/MEDICARE | 19.7 | - | - | - | - | - | - | - | - | - | 19.7 |
| 099 TOTAL | \$ 1,708.5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,362.0 | \$ 3,070.5 |

| | |
|-------------------------------|------------|
| 100 <u>TOTAL:</u> | \$ 1,708.5 |
| 101 GENERAL REVENUE FUNDS | - |
| 102 EDUCATION ASSISTANCE FUND | 1,708.5 |
| 103 UNIVERSITY INCOME FUND | - |
| 104 OTHER APPROPRIATED FUNDS | - |
| 105 OTHER APPROPRIATED FUNDS | - |
| 106 OTHER APPROPRIATED FUNDS | - |

TABLE 1 - A
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2015
UNRESTRICTED 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 | |
| | | Income Funds | Local | State | Federal | Contracts | Income | Auxiliary | Educ. Depts. | Hospitals | Recovery | Total |
| (in thousands of \$) | | | | | | | | | | | | |
| 308201A | 001 INSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 308201A | 002 ORGANIZED RESEARCH | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 003 PUBLIC SERVICE | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 004 ACADEMIC SUPPORT | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 005 STUDENT SERVICES | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 006 INSTITUTIONAL SUPPORT | 1,664.3 | - | - | - | - | - | - | - | - | 1,355.0 | 3,019.3 |
| 308201A | 007 O&M OF PHYSICAL PLANT | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 008 INDEPENDENT OPERATIONS | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 009 REFUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 010 UNEXPENDED/LAPSED FUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 308201A | 011 CMS GROUP HEALTH INSURANCE | 24.5 | - | - | - | - | - | - | - | - | 7.0 | 31.5 |
| 308201A | 012 FICA/MEDICARE | 19.7 | - | - | - | - | - | - | - | - | - | 19.7 |
| 308201A | 099 TOTAL | \$ 1,708.5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,362.0 | \$ 3,070.5 |

| | | |
|---------|-------------------------------|------------|
| 308201A | 100 <u>TOTAL:</u> | \$ 1,708.5 |
| 308201A | 101 GENERAL REVENUE FUNDS | |
| 308201A | 102 EDUCATION ASSISTANCE FUND | 1,708.5 |
| 308201A | 103 UNIVERSITY INCOME FUND | |
| 308201A | 104 OTHER APPROPRIATED FUNDS | |
| 308201A | 105 OTHER APPROPRIATED FUNDS | |
| 308201A | 106 OTHER APPROPRIATED FUNDS | |

TABLE 1 - B
SIU Administration
F OPERATIONS COST
FISCAL YEAR
2015
RESTRICTED FUND

(in thousands of \$)

[illegible]

TABLE 2
SIU Administration
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2015

| | | 1 | 2 | 3 |
|----------------------|---|----------------|--------------|------------|
| | | State | Other | |
| | | Appropriated | Non- | All |
| | | and University | Appropriated | Funds |
| | | Income Funds | Funds | |
| (in thousands of \$) | | | | |
| 001 | PERSONAL SERVICES | \$ 1,480.1 | \$ 718.9 | \$ 2,199.0 |
| 003 | MEDICARE | 19.7 | - | 19.7 |
| 004 | CONTRACTUAL SERVICES | 93.7 | 510.5 | 604.2 |
| 005 | TRAVEL | 20.0 | 17.6 | 37.6 |
| 006 | COMMODITIES | 15.3 | 5.3 | 20.6 |
| 007 | EQUIPMENT | 4.9 | 1.2 | 6.1 |
| 008 | AWARDS AND GRANTS | - | - | - |
| 009 | TELECOMMUNICATIONS SERVICES | 29.6 | 8.3 | 37.9 |
| 010 | OPERATION OF AUTOMOTIVE EQUIPMENT | 11.5 | 0.8 | 12.3 |
| 011 | ELECTRONIC DATA PROCESSING | - | - | - |
| 012 | PERMANENT IMPROVEMENTS | 9.2 | - | 9.2 |
| 013 | REFUNDS | - | - | - |
| 014 | UNEXPENDED-LAPSED FUNDS | - | - | - |
| 015 | CMS GROUP HEALTH INSURANCE | 24.5 | 7.0 | 31.5 |
| 016 | ALL OTHER | - | 92.4 | 92.4 |
| 017 | Fire Protection | - | - | - |
| 018 | Workers Compensation | - | - | - |
| 019 | Hospital Medical Services, Appliances | - | - | - |
| 020 | Student Loan Matching Funds | - | - | - |
| 021 | County Board Matching Program | - | - | - |
| 022 | Ext. Service Agriculture and Home Economics | - | - | - |
| 023 | Illinois Fire Service Institute | - | - | - |
| 024 | Office of Real Estate Research | - | - | - |
| 025 | SIU Collegiate Common Market | - | - | - |
| 026 | Materials Technology Center | - | - | - |
| 027 | Rural Health | - | - | - |
| 028 | Debt Retirement | - | - | - |
| 029 | License Plates | - | - | - |
| 030 | Other | - | 92.4 | 92.4 |
| 099 | TOTAL EXPENDITURES BY OBJECT | \$ 1,708.5 | \$ 1,362.0 | \$ 3,070.5 |

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

| | | 1 | 2 | 3 |
|-----------------------------|--|-----------------------|---------------------|--------------|
| | | State | Other | |
| | | Appropriated | Non- | |
| | | and University | Appropriated | All |
| | | Income Funds | Funds | Funds |
| <i>(in thousands of \$)</i> | | | | |
| 101 | <u>INSTRUCTIONAL PROGRAMS</u> | \$ - | \$ - | \$ - |
| 102 | General Academic Instruction (Degree-Related) | - | - | - |
| 103 | Vocational/Technical Instruction (Degree-Related) | - | - | - |
| 104 | Requisite/Preparatory/Remedial Instruction (Non-Degree) | - | - | - |
| 105 | Departmental Research | - | - | - |
| 106 | Admissions, Registration, and Records | - | - | - |
| 107 | Support for Instructional Programs | - | - | - |
| 108 | <i>Audio-Visual Services</i> | - | - | - |
| 109 | <i>Instructional Computing Support</i> | - | - | - |
| 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> | - | - | - |
| 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 | - | - | - |

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

| | | 1 | 2 | 3 |
|-----------------------------|--|-----------------------|---------------------|----------------|
| | | State | Other | |
| | | Appropriated | Non- | |
| | | and University | Appropriated | All |
| | | Income Funds | Funds | Funds |
| <i>(in thousands of \$)</i> | | | | |
| 501 | <u>STUDENT SERVICES</u> | - | - | - |
| 502 | Social and Cultural Development | - | - | - |
| 503 | Student Health/Medical Services | - | - | - |
| 504 | Counseling and Career Services | - | - | - |
| 505 | Financial Aid Administration | - | - | - |
| 506 | Financial Assistance | - | - | - |
| 507 | Intercollegiate Athletics | - | - | - |
| 508 | Student Services Administration | - | - | - |
| 601 | <u>INSTITUTIONAL SUPPORT</u> | 1,664.3 | 1,355.0 | 3,019.3 |
| 602 | Executive Management | 704.0 | 190.2 | 894.2 |
| 603 | Financial Management and Operations | 311.1 | 902.8 | 1,213.9 |
| 604 | General Administrative and Logistical Services | 649.2 | 262.0 | 911.2 |
| 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 | - | - | - |
| 901 | REFUNDS | - | - | - |

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

| | 1 | 2 | 3 |
|--|----------------|--------------|------------|
| | State | Other | |
| | Appropriated | Non- | All |
| | and University | Appropriated | Funds |
| | Income Funds | Funds | |
| (in thousands of \$) | | | |
| 902 UNEXPENDED-LAPSED FUNDS | - | - | - |
| 903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE | 24.5 | 7.0 | 31.5 |
| 904 MEDICARE | 19.7 | - | 19.7 |
| 999 TOTAL OPERATIONS COST BY FUNCTION | \$ 1,708.5 | \$ 1,362.0 | \$ 3,070.5 |

TABLE 3 - A
SIU Administration
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

| | | 1 | 2 | 3 |
|----------------------|--|----------------|--------------|-------|
| | | State | Other | |
| | | Appropriated | Non- | |
| | | and University | Appropriated | All |
| | | Income Funds | Funds | Funds |
| (in thousands of \$) | | | | |
| 101 | <u>INSTRUCTIONAL PROGRAMS</u> | \$ - | \$ - | \$ - |
| 102 | General Academic Instruction (Degree-Related) | - | - | - |
| 103 | Vocational/Technical Instruction (Degree-Related) | - | - | - |
| 104 | Requisite/Preparatory/Remedial Instruction (Non-Degree) | - | - | - |
| 105 | Departmental Research | - | - | - |
| 106 | Admissions, Registration, and Records | - | - | - |
| 107 | Support for Instructional Programs | - | - | - |
| 108 | <i>Audio-Visual Services</i> | - | - | - |
| 109 | <i>Instructional Computing Support</i> | - | - | - |
| 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> | - | - | - |
| 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 | - | - | - |

TABLE 3 - A
SIU Administration
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

| | 1 | 2 | 3 |
|--|----------------|--------------|---------|
| | State | Other | |
| (in thousands of \$) | Appropriated | Non- | All |
| | and University | Appropriated | Funds |
| | Income Funds | Funds | |
| 501 <u>STUDENT SERVICES</u> | - | - | - |
| 502 Social and Cultural Development | - | - | - |
| 503 Student Health/Medical Services | - | - | - |
| 504 Counseling and Career Services | - | - | - |
| 505 Financial Aid Administration | - | - | - |
| 506 Financial Assistance | - | - | - |
| 507 Intercollegiate Athletics | - | - | - |
| 508 Student Services Administration | - | - | - |
| 601 <u>INSTITUTIONAL SUPPORT</u> | 60.8 | - | 60.8 |
| 602 Executive Management | - | - | - |
| 603 Financial Management and Operations | - | - | - |
| 604 General Administrative and Logistical Services | 60.8 | - | 60.8 |
| 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 | \$ 60.8 | \$ - | \$ 60.8 |

TABLE 4
SIU Administration
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

| | | 1 | 2 | 3 |
|----------------------|-------------------------------|-----------------------|---------------------|--------------|
| | | State | Other | |
| | | Appropriated | Non- | |
| | | and University | Appropriated | All |
| | | Income Funds | Funds | Funds |
| (in thousands of \$) | | | | |
| 101 | INSTRUCTION | - | - | - |
| 102 | Administrative | - | - | - |
| 103 | Other Professional | - | - | - |
| 104 | Faculty | - | - | - |
| 111 | Graduate Assistants* | - | - | - |
| 113 | Civil Service | - | - | - |
| 118 | Student Employees | - | - | - |
| 119 | Wages/Miscellaneous Contracts | - | - | - |
| 201 | ORGANIZED RESEARCH | - | - | - |
| 202 | Administrative | | | - |
| 203 | Other Professional | | | - |
| 204 | Faculty | | | - |
| 211 | Graduate Assistants* | | | - |
| 213 | Civil Service | | | - |
| 218 | Student Employees | | | - |
| 219 | Wages/Miscellaneous Contracts | | | - |
| 301 | PUBLIC SERVICE | - | - | - |
| 302 | Administrative | - | - | - |
| 303 | Other Professional | - | - | - |
| 304 | Faculty | - | - | - |
| 311 | Graduate Assistants* | - | - | - |
| 313 | Civil Service | - | - | - |
| 318 | Student Employees | - | - | - |
| 319 | Wages/Miscellaneous Contracts | - | - | - |
| 401 | ACADEMIC SUPPORT | - | - | - |
| 402 | Administrative | - | - | - |
| 403 | Other Professional | - | - | - |
| 404 | Faculty | - | - | - |
| 411 | Graduate Assistants* | - | - | - |
| 413 | Civil Service | - | - | - |
| 418 | Student Employees | - | - | - |
| 419 | Wages/Miscellaneous Contracts | - | - | - |
| 501 | STUDENT SERVICES | - | - | - |
| 502 | Administrative | - | - | - |
| 503 | Other Professional | - | - | - |
| 504 | Faculty | - | - | - |
| 511 | Graduate Assistants* | - | - | - |
| 513 | Civil Service | - | - | - |
| 518 | Student Employees | - | - | - |
| 519 | Wages/Miscellaneous Contracts | - | - | - |

TABLE 4
SIU Administration
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

| | 1 | 2 | 3 |
|--------------------------------------|----------------|--------------|----------------|
| | State | Other | |
| | Appropriated | Non- | |
| | and University | Appropriated | All |
| | Income Funds | Funds | Funds |
| (in thousands of \$) | | | |
| 601 INSTITUTIONAL SUPPORT | 1,480.1 | 718.9 | 2,199.0 |
| 602 Administrative | 827.2 | 122.1 | 949.3 |
| 603 Other Professional | 269.0 | 278.9 | 547.9 |
| 604 Faculty | - | 2.3 | 2.3 |
| 611 Graduate Assistants* | - | 2.3 | |
| 613 Civil Service | 341.7 | 300.6 | 642.3 |
| 618 Student Employees | 42.2 | 15.0 | 57.2 |
| 619 Wages/Miscellaneous Contracts | - | | - |
| 701 O&M OF PHYSICAL PLANT | - | - | - |
| 702 Administrative | - | - | - |
| 703 Other Professional | - | - | - |
| 704 Faculty | - | - | - |
| 711 Graduate Assistants* | - | - | |
| 713 Civil Service | - | - | - |
| 718 Student Employees | - | - | - |
| 719 Wages/Miscellaneous Contracts | - | - | - |
| 801 INDEPENDENT OPERATIONS | - | - | - |
| 802 Administrative | - | - | - |
| 803 Other Professional | - | - | - |
| 804 Faculty | - | - | - |
| 811 Graduate Assistants* | - | - | |
| 813 Civil Service | - | - | - |
| 818 Student Employees | - | - | - |
| 819 Wages/Miscellaneous Contracts | - | - | - |
| 901 TOTAL | 1,480.1 | 718.9 | 2,199.0 |
| 902 Administrative | 827.2 | 122.1 | 949.3 |
| 903 Other Professional | 269.0 | 278.9 | 547.9 |
| 904 Faculty | - | 2.3 | 2.3 |
| 911 Graduate Assistants* | - | 2.3 | |
| 913 Civil Service | 341.7 | 300.6 | 642.3 |
| 918 Student Employees | 42.2 | 15.0 | 57.2 |
| 919 Wages/Miscellaneous Contracts | - | - | - |

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

TABLE 5
SIU Administration
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

| | | 1 State Appropriated and University Income Funds | 2 Other Non- Appropriated Funds | 3 All Funds |
|-----|-------------------------------|--|---|-------------------|
| 101 | INSTRUCTION | - | - | - |
| 102 | Administrative | - | - | - |
| 103 | Other Professional | - | - | - |
| 104 | Faculty | - | - | - |
| 111 | <i>Graduate Assistants*</i> | - | - | - |
| 113 | Civil Service | - | - | - |
| 118 | Student Employees | - | - | - |
| 119 | Wages/Miscellaneous Contracts | - | - | - |
| 201 | ORGANIZED RESEARCH | - | - | - |
| 202 | Administrative | - | - | - |
| 203 | Other Professional | - | - | - |
| 204 | Faculty | - | - | - |
| 211 | <i>Graduate Assistants*</i> | - | - | - |
| 213 | Civil Service | - | - | - |
| 218 | Student Employees | - | - | - |
| 219 | Wages/Miscellaneous Contracts | - | - | - |
| 301 | PUBLIC SERVICE | - | - | - |
| 302 | Administrative | - | - | - |
| 303 | Other Professional | - | - | - |
| 304 | Faculty | - | - | - |
| 311 | <i>Graduate Assistants*</i> | - | - | - |
| 313 | Civil Service | - | - | - |
| 318 | Student Employees | - | - | - |
| 319 | Wages/Miscellaneous Contracts | - | - | - |
| 401 | ACADEMIC SUPPORT | - | - | - |
| 402 | Administrative | - | - | - |
| 403 | Other Professional | - | - | - |
| 404 | Faculty | - | - | - |
| 411 | <i>Graduate Assistants*</i> | - | - | - |
| 413 | Civil Service | - | - | - |
| 418 | Student Employees | - | - | - |
| 419 | Wages/Miscellaneous Contracts | - | - | - |
| 501 | STUDENT SERVICES | - | - | - |
| 502 | Administrative | - | - | - |
| 503 | Other Professional | - | - | - |
| 504 | Faculty | - | - | - |
| 511 | <i>Graduate Assistants*</i> | - | - | - |
| 513 | Civil Service | - | - | - |
| 518 | Student Employees | - | - | - |
| 519 | Wages/Miscellaneous Contracts | - | - | - |

TABLE 5
SIU Administration
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

| | 1 State Appropriated and University Income Funds | 2 Other Non- Appropriated Funds | 3 All Funds |
|--------------------------------------|--|---|-------------------|
| 601 INSTITUTIONAL SUPPORT | 19.7 | 14.8 | 34.5 |
| 602 Administrative | 4.9 | 0.5 | 5.4 |
| 603 Other Professional | 3.5 | 2.9 | 6.4 |
| 604 Faculty | - | 0.5 | 0.5 |
| 611 Graduate Assistants* | - | 0.5 | 0.5 |
| 613 Civil Service | 6.8 | 9.9 | 16.7 |
| 618 Student Employees | 4.5 | 1.0 | 5.5 |
| 619 Wages/Miscellaneous Contracts | - | - | - |
| 701 O&M OF PHYSICAL PLANT | - | - | - |
| 702 Administrative | - | - | - |
| 703 Other Professional | - | - | - |
| 704 Faculty | - | - | - |
| 711 Graduate Assistants* | - | - | - |
| 713 Civil Service | - | - | - |
| 718 Student Employees | - | - | - |
| 719 Wages/Miscellaneous Contracts | - | - | - |
| 801 INDEPENDENT OPERATIONS | - | - | - |
| 802 Administrative | - | - | - |
| 803 Other Professional | - | - | - |
| 804 Faculty | - | - | - |
| 811 Graduate Assistants* | - | - | - |
| 813 Civil Service | - | - | - |
| 818 Student Employees | - | - | - |
| 819 Wages/Miscellaneous Contracts | - | - | - |
| 901 TOTAL | 19.7 | 14.8 | 34.5 |
| 902 Administrative | 4.9 | 0.5 | 5.4 |
| 903 Other Professional | 3.5 | 2.9 | 6.4 |
| 904 Faculty | - | 0.5 | 0.5 |
| 911 Graduate Assistants* | - | 0.5 | 0.5 |
| 913 Civil Service | 6.8 | 9.9 | 16.7 |
| 918 Student Employees | 4.5 | 1.0 | 5.5 |
| 919 Wages/Miscellaneous Contracts | - | - | - |

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

TABLE 6
SIU Administration
ENERGY USAGE AND UTILITY COSTS
2015

| | | 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) | - | - | | 0 | 0 | | |
| 006 | Sewer (Millions of Cubic Feet) | - | - | | 0 | 0 | | |
| <u>ENERGY USAGE AND COSTS</u> | | | | | | | | |
| 001 | Natural Gas (Therms) | - | - | 0 | 0 | 0 | 0 | |
| 002 | Electricity (Megawatt Hours) | - | - | 0 | 0 | 0 | 0 | |
| 008 | Propane Gas (Gallons) | - | - | 0 | 0 | 0 | 0 | |
| 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
SIU Administration
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2015

[illegible]

TABLE 8
SIU Administration
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

(in thousands of dollars)

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

TABLE 11
SIU Administration
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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 | \$ 1,480.1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 718.9 | \$ 2,199.0 |
| 003 MEDICARE | 19.7 | - | - | - | - | - | - | - | - | - | 19.7 |
| 004 CONTRACTUAL SERVICES | 93.7 | - | - | - | - | - | - | - | - | 510.5 | 604.2 |
| 005 TRAVEL | 20.0 | - | - | - | - | - | - | - | - | 17.6 | 37.6 |
| 006 COMMODITIES | 15.3 | - | - | - | - | - | - | - | - | 5.3 | 20.6 |
| 007 EQUIPMENT | 4.9 | - | - | - | - | - | - | - | - | 1.2 | 6.1 |
| 008 AWARDS AND GRANTS | - | - | - | - | - | - | - | - | - | - | - |
| 009 TELECOMMUNICATIONS | 29.6 | - | - | - | - | - | - | - | - | 8.3 | 37.9 |
| 010 OPERATION OF AUTO | 11.5 | - | - | - | - | - | - | - | - | 0.8 | 12.3 |
| 011 ELECTRONIC DATA PROCESSING | - | - | - | - | - | - | - | - | - | - | - |
| 012 PERMANENT IMPROVEMENTS | 9.2 | - | - | - | - | - | - | - | - | - | 9.2 |
| 013 REFUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 014 UNEXPENDED/LAPSED FUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 015 CMS HEALTH INSURANCE | 24.5 | - | - | - | - | - | - | - | - | 7.0 | 31.5 |
| 016 OTHER* | - | - | - | - | - | - | - | - | - | 92.4 | 92.4 |
| 099 TOTAL | \$ 1,708.5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,362.0 | \$ 3,070.5 |

* 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
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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 | \$ 1,480.1 | - | - | - | - | - | - | - | - | 718.9 | \$ 2,199.0 |
| 003 MEDICARE | 19.7 | - | - | - | - | - | - | - | - | - | 19.7 |
| 004 CONTRACTUAL SERVICES | 93.7 | - | - | - | - | - | - | - | - | 510.5 | 604.2 |
| 005 TRAVEL | 20.0 | - | - | - | - | - | - | - | - | 17.6 | 37.6 |
| 006 COMMODITIES | 15.3 | - | - | - | - | - | - | - | - | 5.3 | 20.6 |
| 007 EQUIPMENT | 4.9 | - | - | - | - | - | - | - | - | 1.2 | 6.1 |
| 008 AWARDS AND GRANTS | - | - | - | - | - | - | - | - | - | - | - |
| 009 TELECOMMUNICATIONS | 29.6 | - | - | - | - | - | - | - | - | 8.3 | 37.9 |
| 010 OPERATION OF AUTO | 11.5 | - | - | - | - | - | - | - | - | 0.8 | 12.3 |
| 011 ELECTRONIC DATA PROCESSING | - | - | - | - | - | - | - | - | - | - | - |
| 012 PERMANENT IMPROVEMENTS | 9.2 | - | - | - | - | - | - | - | - | - | 9.2 |
| 013 REFUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 014 UNEXPENDED/LAPSED FUNDS | - | - | - | - | - | - | - | - | - | - | - |
| 015 CMS HEALTH INSURANCE | 24.5 | - | - | - | - | - | - | - | - | 7.0 | 31.5 |
| 016 OTHER* | - | - | - | - | - | - | - | - | - | 92.4 | 92.4 |
| | | | | | | | | | | | - |
| 099 TOTAL | \$ 1,708.5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,362.0 | \$ 3,070.5 |

* 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 - B
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 003 MEDICARE | - | - | - | - | - | - | - | - | - | - |
| 004 CONTRACTUAL SERVICES | - | - | - | - | - | - | - | - | - | - |
| 005 TRAVEL | - | - | - | - | - | - | - | - | - | - |
| 006 COMMODITIES | - | - | - | - | - | - | - | - | - | - |
| 007 EQUIPMENT | - | - | - | - | - | - | - | - | - | - |
| 008 AWARDS AND GRANTS | - | - | - | - | - | - | - | - | - | - |
| 009 TELECOMMUNICATIONS | - | - | - | - | - | - | - | - | - | - |
| 010 OPERATION OF AUTO | - | - | - | - | - | - | - | - | - | - |
| 011 ELECTRONIC DATA PROCESSING | - | - | - | - | - | - | - | - | - | - |
| 012 PERMANENT IMPROVEMENTS | - | - | - | - | - | - | - | - | - | - |
| 013 REFUNDS | - | - | - | - | - | - | - | - | - | - |
| 014 UNEXPENDED/LAPSED FUNDS | - | - | - | - | - | - | - | - | - | - |
| 015 CMS HEALTH INSURANCE | - | - | - | - | - | - | - | - | - | - |
| 016 OTHER* | - | - | - | - | - | - | - | - | - | - |
| 099 TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

* 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
SIU Administration
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2015

| (in thousands of \$) | | TOTAL APPROPRIATION | TOTAL EXPENDITURES | MANDATED RESERVES | LAPSED FUNDS |
|----------------------|---|------------------------|-----------------------|----------------------|-----------------|
| 000 | STATE APPROPRIATED FUNDS (TOTAL) | 1,708.5 | 1,708.5 | - | - |
| 001 | General Funds | 1,708.5 | 1,708.5 | - | - |
| 002 | Other Appropriated Funds | - | - | - | - |

| | BEGINNING YEAR BALANCE | TOTAL REVENUE | TOTAL EXPENDITURES | OTHER ADJUSTMENTS | ENDING BAL./CARRY- FORWARD* |
|------|---------------------------|------------------|-----------------------|----------------------|-----------------------------------|
| 100 | - | - | - | - | - |
| 200 | 1,197.8 | 1,115.5 | 1,362.0 | - | 951.3 |
| 201 | - | - | - | - | - |
| 202 | 1,197.8 | 1,115.5 | 1,362.0 | - | 951.3 |
| 300 | - | - | - | - | - |
| 301 | - | - | - | - | - |
| 302 | - | - | - | - | - |
| 400 | - | - | - | - | - |
| 401 | - | - | - | - | - |
| 402 | - | - | - | - | - |
| 500 | - | - | - | - | - |
| 501 | - | - | - | - | - |
| 502 | - | - | - | - | - |
| 600 | - | - | - | - | - |
| 601 | - | - | - | - | - |
| 602 | - | - | - | - | - |
| 700 | - | - | - | - | - |
| 701 | - | - | - | - | - |
| 702 | - | - | - | - | - |
| 800 | - | - | - | - | - |
| 801 | - | - | - | - | - |
| 802 | - | - | - | - | - |
| 900 | - | - | - | - | - |
| 901 | - | - | - | - | - |
| 902 | - | - | - | - | - |
| 1000 | 1,197.8 | 1,115.5 | 1,362.0 | - | 951.3 |
| 1001 | - | - | - | - | - |
| 1002 | 1,197.8 | 1,115.5 | 1,362.0 | - | 951.3 |
| 1100 | - | - | - | - | - |
| 1101 | - | - | - | - | - |
| 1102 | - | - | - | - | - |

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

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