

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year:

Institution:

FICE Code:

TABLE 1
Southern Illinois University Carbondale
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	\$ 109,277.0	\$ 100.4	\$ 393.8	\$ 2,114.0	\$ 272.1	\$ -	\$ 204.2	\$ 7,997.3	\$ -	\$ 99.9	\$ 120,458.7
002 ORGANIZED RESEARCH	9,743.4	1,204.9	5,336.7	4,046.0	5,578.1	2.2	59.1	1,848.6	-	1,834.8	29,653.8
003 PUBLIC SERVICE	5,944.8	4,486.3	11,454.7	4,028.4	2,844.2	-	197.7	3,184.3	-	46.9	32,187.3
004 ACADEMIC SUPPORT	16,762.6	-	-	201.2	99.4	13.9	30.4	8,390.2	-	186.1	25,683.8
005 STUDENT SERVICES	20,291.1	-	14,372.2	26,715.1	3,200.1	21.1	12,635.1	25,173.7	-	22.2	102,430.6
006 INSTITUTIONAL SUPPORT	13,572.8	-	-	100.6	-	-	197.3	3,420.4	-	184.9	17,476.0
007 O&M OF PHYSICAL PLANT	30,594.0	38.2	590.5	296.5	618.7	-	24,298.4	10,165.7	-	1,184.1	67,786.1
008 INDEPENDENT OPERATIONS	-	-	-	573.7	-	-	38,215.5	-	-	-	38,789.2
009 REFUNDS	-	37.4	79.2	0.5	177.6	-	1.0	39.0	-	-	334.7
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	2,292.2	-	-	-	-	-	734.7	90.7	-	48.9	3,166.5
012 FICA/MEDICARE	2,026.5	-	-	-	-	-	273.3	-	-	-	2,299.8
099 TOTAL	\$ 210,504.4	\$ 5,867.2	\$ 32,227.1	\$ 38,076.0	\$ 12,790.2	\$ 37.2	\$ 76,846.7	\$ 60,309.9	\$ -	\$ 3,607.8	\$ 440,266.5

100 <u>TOTAL:</u>	\$ 210,504.4
101 GENERAL REVENUE FUNDS	169.9
102 EDUCATION ASSISTANCE FUND	103,606.5
103 UNIVERSITY INCOME FUND	106,728.0
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
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							
001701A	001 INSTRUCTION	\$ 109,277.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,796.3	\$ -	\$ 99.9	\$ 114,173.2
001701A	002 ORGANIZED RESEARCH	9,743.4	-	-	-	-	-	-	1,694.4	-	1,834.8	13,272.6
001701A	003 PUBLIC SERVICE	5,944.8	-	-	-	-	-	-	3,184.3	-	46.9	9,176.0
001701A	004 ACADEMIC SUPPORT	16,762.6	-	-	-	-	-	-	8,310.8	-	186.1	25,259.5
001701A	005 STUDENT SERVICES	20,291.1	-	-	-	-	-	-	7,808.8	-	22.2	28,122.1
001701A	006 INSTITUTIONAL SUPPORT	13,572.8	-	-	-	-	-	-	2,905.7	-	184.9	16,663.4
001701A	007 O&M OF PHYSICAL PLANT	30,594.0	-	-	-	-	-	-	4,955.8	-	1,184.1	36,733.9
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	39.0	-	-	39.0
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	2,292.2	-	-	-	-	-	-	90.7	-	48.9	2,431.8
001701A	012 FICA/MEDICARE	2,026.5	-	-	-	-	-	-	-	-	-	2,026.5
001701A	099 TOTAL	\$ 210,504.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,785.8	\$ -	\$ 3,607.8	\$ 247,898.0

001701A	100 <u>TOTAL:</u>	<u>\$ 210,504.4</u>
001701A	101 GENERAL REVENUE FUNDS	<u>169.9</u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>103,606.5</u>
001701A	103 UNIVERSITY INCOME FUND	<u>106,728.0</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
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 INSTRUCTION	100.4	393.8	2,114.0	272.1	-	204.2	3,201.0	-	-	\$ 6,285.5
002 ORGANIZED RESEARCH	1,204.9	5,336.7	4,046.0	5,578.1	2.2	59.1	154.2	-	-	16,381.2
003 PUBLIC SERVICE	4,486.3	11,454.7	4,028.4	2,844.2	-	197.7	-	-	-	23,011.3
004 ACADEMIC SUPPORT	-	-	201.2	99.4	13.9	30.4	79.4	-	-	424.3
005 STUDENT SERVICES	-	14,372.2	26,715.1	3,200.1	21.1	12,635.1	17,364.9	-	-	74,308.5
006 INSTITUTIONAL SUPPORT	-	-	100.6	-	-	197.3	514.7	-	-	812.6
007 O&M OF PHYSICAL PLANT	38.2	590.5	296.5	618.7	-	24,298.4	5,209.9	-	-	31,052.2
008 INDEPENDENT OPERATIONS	-	-	573.7	-	-	38,215.5	-	-	-	38,789.2
009 REFUNDS	37.4	79.2	0.5	177.6	-	1.0	-	-	-	295.7
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	734.7	-	-	-	734.7
012 FICA/MEDICARE	-	-	-	-	-	273.3	-	-	-	273.3
099 TOTAL	\$ 5,867.2	\$ 32,227.1	\$ 38,076.0	\$ 12,790.2	\$ 37.2	\$ 76,846.7	\$ 26,524.1	\$ -	\$ -	\$ 192,368.5

TABLE 2
Southern Illinois University Carbondale
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	\$ 151,480.5	\$ 62,320.8	\$ 213,801.3
003 MEDICARE	2,026.5	273.3	2,299.8
004 CONTRACTUAL SERVICES	27,885.3	72,604.7	100,490.0
005 TRAVEL	1,278.2	3,221.2	4,499.4
006 COMMODITIES	6,086.3	11,581.6	17,667.9
007 EQUIPMENT	3,168.9	3,152.3	6,321.2
008 AWARDS AND GRANTS	11,382.5	49,262.9	60,645.4
009 TELECOMMUNICATIONS SERVICES	1,164.4	1,354.8	2,519.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	892.6	1,060.7	1,953.3
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	1,484.0	8,353.0	9,837.0
013 REFUNDS	-	334.7	334.7
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	2,292.2	874.3	3,166.5
016 ALL OTHER	1,363.0	15,367.8	16,730.8
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	963.5	15,367.8	16,331.3
029 License Plates	25.0	-	25.0
030 Other	374.5	-	374.5
099 TOTAL EXPENDITURES BY OBJECT	\$ 210,504.4	\$ 229,762.1	\$ 440,266.5

TABLE 3
Southern Illinois University Carbondale
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 \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 109,277.0	\$ 11,181.7	\$ 120,458.7
102 General Academic Instruction (Degree-Related)	55,274.3	1,183.0	56,457.3
103 Vocational/Technical Instruction (Degree-Related)	877.4	3,450.2	4,327.6
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	12,808.7	2,319.4	15,128.1
106 Admissions, Registration, and Records	6,415.8	1,568.5	7,984.3
107 Support for Instructional Programs	33,900.8	2,660.6	36,561.4
108 <i>Audio-Visual Services</i>	203.2	-	203.2
109 <i>Instructional Computing Support</i>	1,533.5	519.6	2,053.1
110 <i>Departmental Administration and Personnel Development</i>	13,192.0	61.4	13,253.4
111 <i>Course and Curriculum Development</i>	18,972.1	2,079.6	21,051.7
201 <u>ORGANIZED RESEARCH</u>	9,743.4	19,910.4	29,653.8
202 Institutes and Research Centers	1,622.8	2,540.9	4,163.7
203 Individual or Project Research	5,404.7	14,993.7	20,398.4
204 Laboratory Schools	-	-	-
205 Support for Organized Research	2,715.9	2,375.8	5,091.7
301 <u>PUBLIC SERVICE</u>	5,944.8	26,242.5	32,187.3
302 Direct Patient Care	-	-	-
303 Community Education	196.4	1,222.1	1,418.5
304 Public Broadcast Services	981.8	2,357.5	3,339.3
305 Community Services	4,766.6	22,565.2	27,331.8
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	97.7	97.7
401 <u>ACADEMIC SUPPORT</u>	16,762.6	8,921.2	25,683.8
402 Academic Administration	6,344.5	210.2	6,554.7
403 Library Services	9,397.6	474.0	9,871.6
404 <i>Library Materials Expenditures (Non-Add)</i>	6,090.9	76.9	6,167.8
407 Museums and Galleries	215.2	54.5	269.7
408 Hospital and Patient Services	-	94.9	94.9
409 Academic Support Not Elsewhere Classified	805.3	8,087.6	8,892.9

TABLE 3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	20,291.1	82,139.5	102,430.6
502 Social and Cultural Development	742.8	2,150.7	2,893.5
503 Student Health/Medical Services	137.8	13,257.1	13,394.9
504 Counseling and Career Services	1,094.6	167.2	1,261.8
505 Financial Aid Administration	1,581.9	797.5	2,379.4
506 Financial Assistance	11,959.1	45,960.8	57,919.9
507 Intercollegiate Athletics	1,455.6	16,651.0	18,106.6
508 Student Services Administration	3,319.3	3,155.2	6,474.5
601 <u>INSTITUTIONAL SUPPORT</u>	13,572.8	3,903.2	17,476.0
602 Executive Management	1,092.9	123.0	1,215.9
603 Financial Management and Operations	2,278.1	1,263.5	3,541.6
604 General Administrative and Logistical Services	4,608.1	1,042.9	5,651.0
605 Faculty and Staff Auxiliary Services	60.1	16.9	77.0
606 Public Relations/Development	5,533.6	1,456.9	6,990.5
701 <u>O&M OF PHYSICAL PLANT</u>	30,594.0	37,192.1	67,786.1
702 Superintendence	277.4	1,165.9	1,443.3
703 Custodial	2,985.0	4,689.0	7,674.0
704 Repairs/Maintenance	4,247.1	13,509.8	17,756.9
705 Grounds Maintenance	1,727.8	1,304.6	3,032.4
706 Utility Production	7,290.4	6,456.5	13,746.9
707 <i>University Space</i>	7,145.0	6,456.5	13,601.5
708 <i>Rental Space</i>	145.4	-	145.4
709 Utility Support	4,820.8	2.5	4,823.3
710 Permanent Improvements	2,524.0	8,353.0	10,877.0
711 Security	2,678.2	933.2	3,611.4
712 Fire Protection	239.3	-	239.3
713 Transportation	663.2	-	663.2
714 Rental of Space	1,311.4	696.2	2,007.6
715 Other O&M Activities	1,829.4	81.4	1,910.8
716 O&M Support of Auxiliary Enterprises (non-add)	-	22,492.3	22,492.3
717 <i>Direct Utilities (non-add)</i>	-	5,360.4	5,360.4
718 <i>Other Aux. Enterprises (non-add)</i>	-	17,131.9	17,131.9
801 <u>INDEPENDENT OPERATIONS</u>	-	38,789.2	38,789.2
802 Housing Services	-	28,228.1	28,228.1
803 Food Services	-	1,139.9	1,139.9
804 Retail Services and Concessions	-	168.6	168.6
805 Student Unions and Centers	-	3,982.1	3,982.1
806 Specialized Services	-	5,270.5	5,270.5
807 Other Independent Operations	-	-	-
901 REFUNDS	-	334.7	334.7

TABLE 3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	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	2,292.2	874.3	3,166.5
904 MEDICARE	2,026.5	273.3	2,299.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 210,504.4	\$ 229,762.1	\$ 440,266.5

TABLE 3 - A
Southern Illinois University Carbondale
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 3,137.2	\$ 757.5	\$ 3,894.7
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	462.8	312.8	775.6
107 Support for Instructional Programs	2,674.4	444.7	3,119.1
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	1,236.8	444.7	1,681.5
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	1,437.6	-	1,437.6
201 <u>ORGANIZED RESEARCH</u>	315.6	408.3	723.9
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	315.6	408.3	723.9
301 <u>PUBLIC SERVICE</u>	-	1.3	1.3
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	1.3	1.3
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <u>ACADEMIC SUPPORT</u>	162.5	109.9	272.4
402 Academic Administration	-	-	-
403 Library Services	162.5	109.9	272.4
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
2015

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	2,333.2	1,577.2	3,910.4
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	410.2	277.3	687.5
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	1,923.0	1,299.9	3,222.9
601 <u>INSTITUTIONAL SUPPORT</u>	1,053.4	859.9	1,913.3
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	1,053.4	859.9	1,913.3
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	60.1	-	60.1
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	60.1	-	60.1
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	\$ 7,062.0	\$ 3,714.1	\$ 10,776.1

TABLE 4
Southern Illinois University Carbondale
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	96,160.3	5,033.0	101,193.3
102	Administrative	516.6	-	516.6
103	Other Professional	16,015.2	990.1	17,005.3
104	Faculty	68,659.2	1,976.2	70,635.4
111	Graduate Assistants*	13,402.1	766.8	14,168.9
113	Civil Service	8,797.9	1,221.5	10,019.4
118	Student Employees	2,171.4	845.2	3,016.6
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	8,502.9	8,430.4	16,933.3
202	Administrative	14.8	-	14.8
203	Other Professional	2,026.2	2,662.6	4,688.8
204	Faculty	4,722.7	4,935.8	9,658.5
211	Graduate Assistants*	855.0	2,390.0	3,245.0
213	Civil Service	1,600.5	367.2	1,967.7
218	Student Employees	138.7	464.8	603.5
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	5,797.2	14,120.0	19,917.2
302	Administrative	63.5	-	63.5
303	Other Professional	2,383.8	5,025.4	7,409.2
304	Faculty	2,666.3	4,491.1	7,157.4
311	Graduate Assistants*	302.5	1,792.6	2,095.1
313	Civil Service	644.4	3,986.0	4,630.4
318	Student Employees	39.2	617.5	656.7
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	9,762.7	5,120.2	14,882.9
402	Administrative	2,412.6	-	2,412.6
403	Other Professional	1,771.0	1,886.0	3,657.0
404	Faculty	1,094.3	2,032.4	3,126.7
411	Graduate Assistants*	307.5	697.0	1,004.5
413	Civil Service	3,924.7	594.5	4,519.2
418	Student Employees	560.1	607.3	1,167.4
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	7,710.2	9,977.7	17,687.9
502	Administrative	246.5	-	246.5
503	Other Professional	3,731.2	5,108.9	8,840.1
504	Faculty	311.6	899.5	1,211.1
511	Graduate Assistants*	311.6	890.8	1,202.4
513	Civil Service	3,131.6	3,189.4	6,321.0
518	Student Employees	289.3	779.9	1,069.2
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Southern Illinois University Carbondale
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	10,908.4	2,289.6	13,198.0
602 Administrative	947.0		947.0
603 Other Professional	3,668.1	602.9	4,271.0
604 Faculty	194.0	48.1	242.1
611 Graduate Assistants*	184.6	26.3	
613 Civil Service	5,775.1	1,074.0	6,849.1
618 Student Employees	324.2	564.6	888.8
619 Wages/Miscellaneous Contracts	-		-
701 O&M OF PHYSICAL PLANT	12,707.2	6,286.8	18,994.0
702 Administrative	-	-	-
703 Other Professional	512.0	427.6	939.6
704 Faculty	10.6	57.3	67.9
711 Graduate Assistants*	10.6	57.3	
713 Civil Service	10,954.5	4,725.2	15,679.7
718 Student Employees	1,230.1	1,076.7	2,306.8
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	11,063.1	11,063.1
802 Administrative	-	-	-
803 Other Professional	-	2,093.7	2,093.7
804 Faculty	-	683.9	683.9
811 Graduate Assistants*	-	679.8	
813 Civil Service	-	6,051.3	6,051.3
818 Student Employees	-	2,234.2	2,234.2
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	151,548.9	62,320.8	213,869.7
902 Administrative	4,201.0	-	4,201.0
903 Other Professional	30,107.5	18,797.2	48,904.7
904 Faculty	77,658.7	15,124.3	92,783.0
911 Graduate Assistants*	15,373.9	7,300.6	
913 Civil Service	34,828.7	21,209.1	56,037.8
918 Student Employees	4,753.0	7,190.2	11,943.2
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
2015

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTION	1,530.0	150.0	1,680.0
102	Administrative	3.5	-	3.5
103	Other Professional	210.5	17.6	228.1
104	Faculty	948.1	44.7	992.8
111	Graduate Assistants*	327.1	22.8	349.9
113	Civil Service	249.5	39.2	288.7
118	Student Employees	118.4	48.5	166.9
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	119.3	215.6	334.9
202	Administrative	0.1	-	0.1
203	Other Professional	27.9	49.8	77.7
204	Faculty	42.9	120.8	163.7
211	Graduate Assistants*	16.8	63.9	80.7
213	Civil Service	40.6	19.8	60.4
218	Student Employees	7.8	25.2	33.0
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	78.3	340.9	419.2
302	Administrative	0.3	-	0.3
303	Other Professional	33.0	95.1	128.1
304	Faculty	27.9	86.1	114.0
311	Graduate Assistants*	7.6	47.6	55.2
313	Civil Service	15.1	124.9	140.0
318	Student Employees	2.0	34.8	36.8
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	197.8	112.6	310.4
402	Administrative	11.1	-	11.1
403	Other Professional	28.2	18.4	46.6
404	Faculty	19.7	43.6	63.3
411	Graduate Assistants*	6.4	19.9	26.3
413	Civil Service	107.5	16.9	124.4
418	Student Employees	31.3	33.7	65.0
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	173.0	212.0	385.0
502	Administrative	1.9	-	1.9
503	Other Professional	74.4	65.4	139.8
504	Faculty	6.2	24.6	30.8
511	Graduate Assistants*	6.2	24.5	30.7
513	Civil Service	74.3	77.8	152.1
518	Student Employees	16.2	44.2	60.4
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Southern Illinois University Carbondale
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	211.0	72.1	283.1
602	Administrative	4.4	-	4.4
603	Other Professional	50.7	8.5	59.2
604	Faculty	2.3	0.9	3.2
611	Graduate Assistants*	2.2	0.7	2.9
613	Civil Service	135.2	29.4	164.6
618	Student Employees	18.4	33.3	51.7
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	248.4	169.1	417.5
702	Administrative	-	-	-
703	Other Professional	6.0	6.5	12.5
704	Faculty	0.3	1.7	2.0
711	Graduate Assistants*	0.3	1.7	2.0
713	Civil Service	171.0	96.0	267.0
718	Student Employees	71.1	64.9	136.0
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	415.5	415.5
802	Administrative	-	-	-
803	Other Professional	-	36.4	36.4
804	Faculty	-	53.5	53.5
811	Graduate Assistants*	-	53.5	53.5
813	Civil Service	-	201.6	201.6
818	Student Employees	-	124.0	124.0
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	2,557.8	1,687.8	4,245.6
902	Administrative	21.3	-	21.3
903	Other Professional	430.7	297.7	728.4
904	Faculty	1,047.4	375.9	1,423.3
911	Graduate Assistants*	366.6	234.6	601.2
913	Civil Service	793.2	605.6	1,398.8
918	Student Employees	265.2	408.6	673.8
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
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)	45,313.4	2,940.2		0.064885884	0.37239985		
006	Sewer (Millions of Cubic Feet)	-	-		0	0		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	2,139,287.0	1,316.5	213928.7	0.615391951	0.16674526	27.0957814	
002	Electricity (Megawatt Hours)	118,612.5	6,728.5	404705.85	56.72673622	0.85221836	51.2592338	
008	Propane Gas (Gallons)	8,374.4	13.9	759.725568	1.659820405	0.00176055	0.09622532	
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	5,001	12.5	695.139	2.4995001	0.00158323	0.08804492	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004	Total Fuel Oil	5,001	13	695.139	2.4995001	0.00158323	0.08804492	
003	<u>COAL (TONS) **</u>	42,235.8	2,735.1	971423.4	64.75785945	0.3464223	123.038546	23000000
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	1,836,990.0						
014	Non-Residential Total	6,058,287.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	1,339,875.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	90,250.0						
017	Space Rented with State Funds	125,052.0						
018	Residential, Non-Residential and Space Rented with State Funds	8,020,329.0						

* 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
2015

	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	4,896.6	5,760	146,898.0	-	-	-	-	-	-	-	-	-	4,896.6	5,760	146,898
002 UPPER DIVISION	7,514.8	7,701	225,444.0	-	-	-	-	-	-	-	-	-	7,514.8	7,701	225,444
003 GRADUATE-I	2,217.0	2,712	53,208.0	-	-	-	-	-	-	-	-	-	2,217.0	2,712	53,208
004 GRADUATE-II	569.4	1,100	13,666.0	-	-	-	-	-	-	-	-	-	569.4	1,100	13,666
005 PROFESSIONAL	373.6	359	11,209.0	-	-	-	-	-	-	-	-	-	373.6	359	11,209
006 TOTALS	15,571.5	17,632	450,425	-	-	-	-	-	-	-	-	-	15,571.5	17,632	450,425

TABLE 8
Southern Illinois University Carbondale
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 19,623.6
002	NET ACCOUNTS RECEIVABLE	5,701.9
003	(DEFERRED INCOME)	(5,918.5)
004	(LAPSE PERIOD EXPENDITURES)	(6,051.5)
005	CARRY-OVER BALANCE	13,355.5
006	TUITION REVENUES	104,892.7
007	SELF-SUPPORTING LAC ACTIVITIES	3,349.7
008	MISC. REVENUES/OTHER LAC ACTIVITIES	231.8
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	121,829.7
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	121,829.7
018	TOTAL INCOME FUND EXPENDITURES	106,728.0
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 15,101.7

TABLE 11
Southern Illinois University Carbondale
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	\$ 151,480.5	\$ 3,535.7	\$ 8,678.2	\$ 6,558.4	\$ 3,704.6	\$ -	\$ 21,475.2	\$ 17,531.7	\$ -	\$ 837.0	\$ 213,801.3
003 MEDICARE	2,026.5	-	-	-	-	-	273.3	-	-	-	2,299.8
004 CONTRACTUAL SERVICES	27,885.3	1,906.8	7,465.7	3,702.2	4,130.7	3.9	29,847.4	24,236.6	-	1,311.4	100,490.0
005 TRAVEL	1,278.2	106.8	539.1	353.2	342.1	8.3	84.4	1,544.9	-	242.4	4,499.4
006 COMMODITIES	6,086.3	133.9	548.9	709.8	431.7	3.9	6,036.4	3,538.9	-	178.1	17,667.9
007 EQUIPMENT	3,168.9	107.4	257.9	250.9	406.6	1.1	637.3	1,235.3	-	255.8	6,321.2
008 AWARDS AND GRANTS	11,382.5	-	14,372.2	26,354.1	2,941.0	20.0	25.1	5,528.3	-	22.2	60,645.4
009 TELECOMMUNICATIONS	1,164.4	15.6	55.9	21.4	20.7	-	952.6	274.5	-	14.1	2,519.2
010 OPERATION OF AUTO	892.6	23.6	223.8	110.9	186.2	-	69.3	405.8	-	41.1	1,953.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,484.0	-	6.2	14.6	449.0	-	3,780.6	3,445.8	-	656.8	9,837.0
013 REFUNDS	-	37.4	79.2	0.5	177.6	-	1.0	39.0	-	-	334.7
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	2,292.2	-	-	-	-	-	734.7	90.7	-	48.9	3,166.5
016 OTHER*	1,363.0	-	-	-	-	-	12,929.4	2,438.4	-	-	16,730.8
099 TOTAL	\$ 210,504.4	\$ 5,867.2	\$ 32,227.1	\$ 38,076.0	\$ 12,790.2	\$ 37.2	\$ 76,846.7	\$ 60,309.9	\$ -	\$ 3,607.8	\$ 440,266.5

* 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
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	\$ 151,480.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,023.1	\$ -	\$ 837.0	\$ 161,340.6
003 MEDICARE	2,026.5	-	-	-	-	-	-	-	-	-	2,026.5
004 CONTRACTUAL SERVICES	27,885.3	-	-	-	-	-	-	9,619.0	-	1,311.4	38,815.7
005 TRAVEL	1,278.2	-	-	-	-	-	-	795.1	-	242.4	2,315.7
006 COMMODITIES	6,086.3	-	-	-	-	-	-	1,820.4	-	178.1	8,084.8
007 EQUIPMENT	3,168.9	-	-	-	-	-	-	635.8	-	255.8	4,060.5
008 AWARDS AND GRANTS	11,382.5	-	-	-	-	-	-	5,528.3	-	22.2	16,933.0
009 TELECOMMUNICATIONS	1,164.4	-	-	-	-	-	-	141.3	-	14.1	1,319.8
010 OPERATION OF AUTO	892.6	-	-	-	-	-	-	208.9	-	41.1	1,142.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,484.0	-	-	-	-	-	-	3,445.8	-	656.8	5,586.6
013 REFUNDS	-	-	-	-	-	-	-	39.0	-	-	39.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	2,292.2	-	-	-	-	-	-	90.7	-	48.9	2,431.8
016 OTHER*	1,363.0	-	-	-	-	-	-	2,438.4	-	-	3,801.4
											-
099 TOTAL	\$ 210,504.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,785.8	\$ -	\$ 3,607.8	\$ 247,898.0

* 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 - B
Southern Illinois University Carbondale
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	\$ 3,535.7	\$ 8,678.2	\$ 6,558.4	\$ 3,704.6	\$ -	\$ 21,475.2	\$ 8,508.6	\$ -	\$ -	\$ 52,460.7
003 MEDICARE	-	-	-	-	-	273.3	-	-	-	273.3
004 CONTRACTUAL SERVICES	1,906.8	7,465.7	3,702.2	4,130.7	3.9	29,847.4	14,617.6	-	-	61,674.3
005 TRAVEL	106.8	539.1	353.2	342.1	8.3	84.4	749.8	-	-	2,183.7
006 COMMODITIES	133.9	548.9	709.8	431.7	3.9	6,036.4	1,718.5	-	-	9,583.1
007 EQUIPMENT	107.4	257.9	250.9	406.6	1.1	637.3	599.5	-	-	2,260.7
008 AWARDS AND GRANTS	-	14,372.2	26,354.1	2,941.0	20.0	25.1	-	-	-	43,712.4
009 TELECOMMUNICATIONS	15.6	55.9	21.4	20.7	-	952.6	133.2	-	-	1,199.4
010 OPERATION OF AUTO	23.6	223.8	110.9	186.2	-	69.3	196.9	-	-	810.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	6.2	14.6	449.0	-	3,780.6	-	-	-	4,250.4
013 REFUNDS	37.4	79.2	0.5	177.6	-	1.0	-	-	-	295.7
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	734.7	-	-	-	734.7
016 OTHER*	-	-	-	-	-	12,929.4	-	-	-	12,929.4
099 TOTAL	\$ 5,867.2	\$ 32,227.1	\$ 38,076.0	\$ 12,790.2	\$ 37.2	\$ 76,846.7	\$ 26,524.1	\$ -	\$ -	\$ 192,368.5

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

TABLE 12
Southern Illinois University Carbondale
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)	103,776.4	103,776.4	-	-
001	General Funds	103,776.4	103,776.4	-	-
002	Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	13,355.5	108,474.2	106,728.0	-	15,101.7
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	52,317.2	230,610.3	229,762.1	(6,042.8)	47,122.6
201 Restricted Sources	30,546.2	201,147.8	192,368.5	(4,809.0)	34,516.5
202 Unrestricted Sources	21,771.0	29,462.5	37,393.6	(1,233.8)	12,606.1
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(2,398.7)	41,241.7	38,076.0	(1,630.3)	(863.3)
301 Restricted Sources	(2,398.7)	41,241.7	38,076.0	(1,630.3)	(863.3)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(1,546.1)	37,575.0	38,094.3	(1,639.0)	(3,704.4)
401 Restricted Sources	(1,546.1)	37,575.0	38,094.3	(1,639.0)	(3,704.4)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	13,975.1	12,847.1	12,790.2	(657.3)	13,374.7
501 Restricted Sources	13,975.1	12,847.1	12,790.2	(657.3)	13,374.7
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	506.4	91.5	37.2	-	560.7
601 Restricted Sources	506.4	91.5	37.2	-	560.7
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	20,009.5	78,138.5	76,846.7	(882.4)	20,418.9
701 Restricted Sources	20,009.5	78,138.5	76,846.7	(882.4)	20,418.9
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	17,285.3	60,691.4	60,309.9	(4,783.7)	12,883.1
801 Restricted Sources	-	31,254.0	26,524.1	-	4,729.9
802 Unrestricted Sources	17,285.3	29,437.4	33,785.8	(4,783.7)	8,153.2
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)	4,485.7	25.1	3,607.8	3,549.9	4,452.9
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	4,485.7	25.1	3,607.8	3,549.9	4,452.9

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

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