

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2015

Institution: SIU Edwardsville

FICE Code: 001759

TABLE 1
SIU Edwardsville
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	\$ 74,837.9	\$ -	\$ 202.0	\$ 692.7	\$ 29.4	\$ -	\$ -	\$ 4,502.7	\$ -	\$ 371.6	\$ 80,636.3
002 ORGANIZED RESEARCH	2,916.5	10.8	1,383.2	1,340.3	3,036.5	-	-	181.0	-	832.0	9,700.3
003 PUBLIC SERVICE	3,563.0	312.1	1,997.0	11,624.4	308.7	-	-	2,535.8	-	163.6	20,504.6
004 ACADEMIC SUPPORT	13,772.1	-	5.0	-	-	-	-	4,307.0	-	182.8	18,266.9
005 STUDENT SERVICES	11,960.7	-	222.7	18,762.6	2,587.1	-	-	9,933.7	-	21.1	43,487.9
006 INSTITUTIONAL SUPPORT	13,626.1	-	-	-	11.0	-	-	1,614.1	-	179.5	15,430.7
007 O&M OF PHYSICAL PLANT	22,213.9	4.3	281.9	-	-	-	-	10,429.6	-	-	32,929.7
008 INDEPENDENT OPERATIONS	70.9	-	-	-	-	-	45,007.8	2,029.6	-	-	47,108.3
009 REFUNDS	-	0.2	16.1	0.1	7.4	-	37.1	125.3	-	0.1	186.3
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,679.5	-	-	-	-	-	210.2	176.8	-	-	2,066.5
012 FICA/MEDICARE	1,623.0	0.3	0.6	0.1	1.1	-	58.8	47.2	-	-	1,731.1
099 TOTAL	\$ 146,263.6	\$ 327.7	\$ 4,108.5	\$ 32,420.2	\$ 5,981.2	\$ -	\$ 45,313.9	\$ 35,882.8	\$ -	\$ 1,750.7	\$ 272,048.6

100 <u>TOTAL:</u>	\$ 146,263.6
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	57,422.7
103 UNIVERSITY INCOME FUND	87,277.9
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	2.0
106 OTHER APPROPRIATED FUNDS	311.0

TABLE 1 - A
SIU Edwardsville
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							
001 INSTRUCTION	\$ 74,837.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,502.7	\$ -	\$ 371.6	\$ 79,712.2
002 ORGANIZED RESEARCH	2,916.5	-	-	-	-	-	-	181.0	-	832.0	3,929.5
003 PUBLIC SERVICE	3,563.0	-	-	-	-	-	-	2,535.8	-	163.6	6,262.4
004 ACADEMIC SUPPORT	13,772.1	-	-	-	-	-	-	4,307.0	-	182.8	18,261.9
005 STUDENT SERVICES	11,960.7	-	-	-	-	-	-	2,055.5	-	21.1	14,037.3
006 INSTITUTIONAL SUPPORT	13,626.1	-	-	-	-	-	-	500.8	-	179.5	14,306.4
007 O&M OF PHYSICAL PLANT	22,213.9	-	-	-	-	-	-	3,287.1	-	-	25,501.0
008 INDEPENDENT OPERATIONS	70.9	-	-	-	-	-	-	733.6	-	-	804.5
009 REFUNDS	-	-	-	-	-	-	-	113.2	-	0.1	113.3
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,679.5	-	-	-	-	-	-	138.6	-	-	1,818.1
012 FICA/MEDICARE	1,623.0	-	-	-	-	-	-	37.0	-	-	1,660.0
099 TOTAL	\$ 146,263.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,392.3	\$ -	\$ 1,750.7	\$ 166,406.6

100 TOTAL:	\$ 146,263.6
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	57,422.7
103 UNIVERSITY INCOME FUND	87,277.9
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	2.0
106 OTHER APPROPRIATED FUNDS	311.0

TABLE 1 - B
SIU Edwardsville
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	-	202.0	692.7	29.4	-	-	-	-	-	\$ 924.1
002 ORGANIZED RESEARCH	10.8	1,383.2	1,340.3	3,036.5	-	-	-	-	-	5,770.8
003 PUBLIC SERVICE	312.1	1,997.0	11,624.4	308.7	-	-	-	-	-	14,242.2
004 ACADEMIC SUPPORT	-	5.0	-	-	-	-	-	-	-	5.0
005 STUDENT SERVICES	-	222.7	18,762.6	2,587.1	-	-	7,878.2	-	-	29,450.6
006 INSTITUTIONAL SUPPORT	-	-	-	11.0	-	-	1,113.3	-	-	1,124.3
007 O&M OF PHYSICAL PLANT	4.3	281.9	-	-	-	-	7,142.5	-	-	7,428.7
008 INDEPENDENT OPERATIONS	-	-	-	-	-	45,007.8	1,296.0	-	-	46,303.8
009 REFUNDS	0.2	16.1	0.1	7.4	-	37.1	12.1	-	-	73.0
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	210.2	38.2	-	-	248.4
012 FICA/MEDICARE	0.3	0.6	0.1	1.1	-	58.8	10.2	-	-	71.1
099 TOTAL	\$ 327.7	\$ 4,108.5	\$ 32,420.2	\$ 5,981.2	\$ -	\$ 45,313.9	\$ 17,490.5	\$ -	\$ -	\$ 105,642.0

TABLE 2
SIU Edwardsville
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	\$ 110,137.3	\$ 32,236.8	\$ 142,374.1
003 MEDICARE	1,623.0	108.1	1,731.1
004 CONTRACTUAL SERVICES	14,230.6	20,361.7	34,592.3
005 TRAVEL	514.1	863.2	1,377.3
006 COMMODITIES	2,291.3	3,690.7	5,982.0
007 EQUIPMENT	3,094.1	3,010.6	6,104.7
008 AWARDS AND GRANTS	7,792.0	22,820.9	30,612.9
009 TELECOMMUNICATIONS SERVICES	1,105.6	1,409.6	2,515.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	303.5	317.6	621.1
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	3,061.3	5,998.5	9,059.8
013 REFUNDS	-	186.3	186.3
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,679.5	387.0	2,066.5
016 ALL OTHER	431.3	34,394.0	34,825.3
017 Fire Protection	-	-	-
018 Workers Compensation	32.6	-	32.6
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	389.0	16,085.3	16,474.3
029 License Plates	-	-	-
030 Other	9.7	18,308.7	18,318.4
099 TOTAL EXPENDITURES BY OBJECT	\$ 146,263.6	\$ 125,785.0	\$ 272,048.6

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

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
<i>(in thousands of \$)</i>				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 74,837.9	\$ 5,798.4	\$ 80,636.3
102	General Academic Instruction (Degree-Related)	43,870.6	1,613.0	45,483.6
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	691.2	8.7	699.9
105	Departmental Research	9,985.4	41.6	10,027.0
106	Admissions, Registration, and Records	4,821.6	1,449.1	6,270.7
107	Support for Instructional Programs	15,469.1	2,686.0	18,155.1
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	3,417.5	1,537.5	4,955.0
110	<i>Departmental Administration and Personnel Development</i>	3,178.8	6.0	3,184.8
111	<i>Course and Curriculum Development</i>	8,872.8	1,142.5	10,015.3
201	<u>ORGANIZED RESEARCH</u>	2,916.5	6,783.8	9,700.3
202	Institutes and Research Centers	857.8	3,226.8	4,084.6
203	Individual or Project Research	316.3	2,555.8	2,872.1
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,742.4	1,001.2	2,743.6
301	<u>PUBLIC SERVICE</u>	3,563.0	16,941.6	20,504.6
302	Direct Patient Care	-	-	-
303	Community Education	712.2	1,867.3	2,579.5
304	Public Broadcast Services	166.7	49.5	216.2
305	Community Services	1,709.0	15,317.3	17,026.3
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	975.1	(292.5)	682.6
401	<u>ACADEMIC SUPPORT</u>	13,772.1	4,494.8	18,266.9
402	Academic Administration	6,977.2	462.0	7,439.2
403	Library Services	4,393.4	85.7	4,479.1
404	<i>Library Materials Expenditures (Non-Add)</i>	1,563.1	13.5	1,576.6
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	950.7	2,914.6	3,865.3
409	Academic Support Not Elsewhere Classified	1,450.8	1,032.5	2,483.3

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

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	11,960.7	31,527.2	43,487.9
502	Social and Cultural Development	332.1	1,971.8	2,303.9
503	Student Health/Medical Services	-	1,622.0	1,622.0
504	Counseling and Career Services	415.5	60.7	476.2
505	Financial Aid Administration	1,439.6	453.6	1,893.2
506	Financial Assistance	7,837.7	21,250.0	29,087.7
507	Intercollegiate Athletics	521.4	5,773.8	6,295.2
508	Student Services Administration	1,414.4	395.3	1,809.7
601	<u>INSTITUTIONAL SUPPORT</u>	13,626.1	1,804.6	15,430.7
602	Executive Management	4,586.4	264.4	4,850.8
603	Financial Management and Operations	2,034.5	1,341.2	3,375.7
604	General Administrative and Logistical Services	3,604.3	145.6	3,749.9
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,400.9	53.4	3,454.3
701	<u>O&M OF PHYSICAL PLANT</u>	22,213.9	10,715.8	32,929.7
702	Superintendence	1,260.8	-	1,260.8
703	Custodial	2,955.9	127.2	3,083.1
704	Repairs/Maintenance	4,657.7	2,327.0	6,984.7
705	Grounds Maintenance	1,346.1	-	1,346.1
706	Utility Production	2,916.8	1,970.4	4,887.2
707	<i>University Space</i>	<i>2,916.8</i>	<i>1,970.4</i>	<i>4,887.2</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	1,299.5	-	1,299.5
710	Permanent Improvements	3,450.2	6,002.8	9,453.0
711	Security	3,163.7	132.0	3,295.7
712	Fire Protection	311.0	-	311.0
713	Transportation	188.3	-	188.3
714	Rental of Space	100.0	-	100.0
715	Other O&M Activities	563.9	156.4	720.3
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,629.9	3,629.9
717	<i>Direct Utilities (non-add)</i>	-	<i>1,864.3</i>	<i>1,864.3</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>1,765.6</i>	<i>1,765.6</i>
801	<u>INDEPENDENT OPERATIONS</u>	70.9	47,037.4	47,108.3
802	Housing Services	-	17,218.7	17,218.7
803	Food Services	-	10,222.6	10,222.6
804	Retail Services and Concessions	-	7,185.3	7,185.3
805	Student Unions and Centers	-	7,278.2	7,278.2
806	Specialized Services	70.9	5,132.6	5,203.5
807	Other Independent Operations	-	-	-
901	REFUNDS	-	186.3	186.3

TABLE 3
SIU Edwardsville
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	1,679.5	387.0	2,066.5
904 MEDICARE	1,623.0	108.1	1,731.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 146,263.6	\$ 125,785.0	\$ 272,048.6

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

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,680.0	\$ 2,304.7	\$ 3,984.7
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	743.9	1,020.5	1,764.4
107 Support for Instructional Programs	936.1	1,284.2	2,220.3
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	936.1	1,284.2	2,220.3
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>	122.3	167.8	290.1
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	122.3	167.8	290.1

TABLE 3 - A
SIU Edwardsville
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 \$)				
501	<u>STUDENT SERVICES</u>	391.9	537.7	929.6
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	-	-
504	Counseling and Career Services	-	-	-
505	Financial Aid Administration	312.0	428.1	740.1
506	Financial Assistance	-	-	-
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	79.9	109.6	189.5
601	<u>INSTITUTIONAL SUPPORT</u>	302.1	414.3	716.4
602	Executive Management	-	-	-
603	Financial Management and Operations	272.1	373.3	645.4
604	General Administrative and Logistical Services	30.0	41.0	71.0
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	\$ 2,496.3	\$ 3,424.5	\$ 5,920.8

TABLE 4
SIU Edwardsville
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	69,035.9	1,282.4	70,318.3
102 Administrative	335.9	-	335.9
103 Other Professional	6,181.0	184.3	6,365.3
104 Faculty	55,171.4	775.6	55,947.0
111 Graduate Assistants*	2,209.2	69.3	2,278.5
113 Civil Service	6,607.5	266.4	6,873.9
118 Student Employees	740.1	56.1	796.2
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	2,590.4	3,137.5	5,727.9
202 Administrative	11.8	-	11.8
203 Other Professional	1,259.1	970.5	2,229.6
204 Faculty	701.5	1,016.0	1,717.5
211 Graduate Assistants*	47.3	389.0	436.3
213 Civil Service	608.7	993.7	1,602.4
218 Student Employees	9.3	157.3	166.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	2,975.4	8,318.4	11,293.8
302 Administrative	29.0	12.6	41.6
303 Other Professional	861.9	2,232.0	3,093.9
304 Faculty	1,563.5	1,774.4	3,337.9
311 Graduate Assistants*	103.1	583.7	686.8
313 Civil Service	471.8	4,243.0	4,714.8
318 Student Employees	49.2	56.4	105.6
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	10,312.5	1,076.3	11,388.8
402 Administrative	1,476.4	-	1,476.4
403 Other Professional	3,187.3	-	3,187.3
404 Faculty	1,624.0	-	1,624.0
411 Graduate Assistants*	147.2	-	147.2
413 Civil Service	3,647.7	1,057.1	4,704.8
418 Student Employees	377.1	19.2	396.3
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	3,419.4	4,760.9	8,180.3
502 Administrative	164.3	3.2	167.5
503 Other Professional	1,501.7	2,941.5	4,443.2
504 Faculty	127.0	234.6	361.6
511 Graduate Assistants*	127.0	219.7	346.7
513 Civil Service	1,586.8	944.3	2,531.1
518 Student Employees	39.6	637.3	676.9
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIU Edwardsville
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	9,560.1	1,231.2	10,791.3
602 Administrative	1,029.7	-	1,029.7
603 Other Professional	4,306.6	471.0	4,777.6
604 Faculty	47.1	1.5	48.6
611 Graduate Assistants*	29.1	-	29.1
613 Civil Service	4,030.1	721.0	4,751.1
618 Student Employees	146.6	37.7	184.3
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	12,172.7	69.2	12,241.9
702 Administrative	-	-	-
703 Other Professional	936.3	16.9	953.2
704 Faculty	4.6	-	4.6
711 Graduate Assistants*	-	-	-
713 Civil Service	11,206.7	52.3	11,259.0
718 Student Employees	25.1	-	25.1
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	70.9	12,360.9	12,431.8
802 Administrative	-	-	-
803 Other Professional	-	1,540.6	1,540.6
804 Faculty	-	235.6	235.6
811 Graduate Assistants*	-	232.4	232.4
813 Civil Service	70.9	7,204.7	7,275.6
818 Student Employees	-	3,380.0	3,380.0
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	110,137.3	32,236.8	142,374.1
902 Administrative	3,047.1	15.8	3,062.9
903 Other Professional	18,233.9	8,356.8	26,590.7
904 Faculty	59,239.1	4,037.7	63,276.8
911 Graduate Assistants*	2,662.9	1,494.1	4,157.0
913 Civil Service	28,230.2	15,482.5	43,712.7
918 Student Employees	1,387.0	4,344.0	5,731.0
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
SIU Edwardsville
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	991.1	24.7	1,015.8
102 Administrative	1.8	-	1.8
103 Other Professional	100.0	2.5	102.5
104 Faculty	693.7	14.9	708.6
111 <i>Graduate Assistants*</i>	98.4	3.1	101.5
113 Civil Service	154.9	4.2	159.1
118 Student Employees	40.7	3.1	43.8
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	37.1	83.2	120.3
202 Administrative	0.1	-	0.1
203 Other Professional	12.7	15.5	28.2
204 Faculty	8.1	24.0	32.1
211 <i>Graduate Assistants*</i>	1.8	15.8	17.6
213 Civil Service	15.7	35.1	50.8
218 Student Employees	0.5	8.6	9.1
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	54.1	258.9	313.0
302 Administrative	0.2	-	0.2
303 Other Professional	16.5	39.7	56.2
304 Faculty	22.5	46.6	69.1
311 <i>Graduate Assistants*</i>	4.5	26.1	30.6
313 Civil Service	12.2	169.5	181.7
318 Student Employees	2.7	3.1	5.8
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	187.2	36.6	223.8
402 Administrative	8.3	-	8.3
403 Other Professional	32.2	-	32.2
404 Faculty	27.1	-	27.1
411 <i>Graduate Assistants*</i>	6.9	-	6.9
413 Civil Service	98.9	35.5	134.4
418 Student Employees	20.7	1.1	21.8
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	74.5	134.7	209.2
502 Administrative	1.0	-	1.0
503 Other Professional	23.8	53.3	77.1
504 Faculty	5.8	9.9	15.7
511 <i>Graduate Assistants*</i>	5.8	9.6	15.4
513 Civil Service	41.7	36.5	78.2
518 Student Employees	2.2	35.0	37.2
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIU Edwardsville
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	169.5	23.5	193.0
602	Administrative	5.2	-	5.2
603	Other Professional	56.6	5.2	61.8
604	Faculty	1.5	-	1.5
611	Graduate Assistants*	1.3	-	1.3
613	Civil Service	98.1	16.2	114.3
618	Student Employees	8.1	2.1	10.2
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	221.9	1.8	223.7
702	Administrative	-	-	-
703	Other Professional	9.5	0.3	9.8
704	Faculty	0.1	-	0.1
711	Graduate Assistants*	-	-	-
713	Civil Service	210.9	1.5	212.4
718	Student Employees	1.4	-	1.4
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	3.0	447.1	450.1
802	Administrative	-	-	-
803	Other Professional	-	26.7	26.7
804	Faculty	-	10.1	10.1
811	Graduate Assistants*	-	10.0	10.0
813	Civil Service	3.0	224.6	227.6
818	Student Employees	-	185.7	185.7
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,738.4	1,010.5	2,748.9
902	Administrative	16.6	-	16.6
903	Other Professional	251.3	143.2	394.5
904	Faculty	758.8	105.5	864.3
911	Graduate Assistants*	118.7	64.6	183.3
913	Civil Service	635.4	523.1	1,158.5
918	Student Employees	76.3	238.7	315.0
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
SIU Edwardsville
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)	11,483.7	202.2	0.017607566	0.05183377		
006	Sewer (Millions of Cubic Feet)	11,995.7	191.5	0.015964054	0.04909083		
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	1,592,137.6	912.4	159213.76	0.573066047	40.8142875	
002	Electricity (Megawatt Hours)	52,146.9	3,577.2	177925.2228	68.59851688	45.6109522	
008	Propane Gas (Gallons)	2,156.1	3.9	195.601392	1.808821483	0.00099976	0.05014222
007	Steam (1000 lbs.)	-	-	0	0	0	
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	
011	Gallons of #2 Fuel Oil	-	-	0	0	0	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	
004	Total Fuel Oil	-	-	0	0	0	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>							
013	Residential	1,060,250.0					
014	Non-Residential Total	2,840,682.0					
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	588,468.0					
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	27,470.0					
017	Space Rented with State Funds	-					
018	Residential, Non-Residential and Space Rented with State Funds	3,900,932.0					

* 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

**** The conversion rate used for Water & Sewer usage in prior RAMP Historical submissions was incorrect. It has now been revised to reflect the correct conversion rate of: 1 kgal / 7.48 = 1 mcf.

TABLE 7
SIU Edwardsville
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	4,864.2	5,255.0	135,121.7	-	-	-	0.9	3.0	133.0	28.6	-	796.5	4,893.7	5,258	136,051
002 UPPER DIVISION	5,150.3	6,151.0	177,809.4	-	-	-	4.2	12.0	255.0	46.2	-	1,479.8	5,200.7	6,163	179,544
003 GRADUATE-I	1,102.4	1,939.0	32,856.6	-	-	-	19.8	38.0	444.0	4.1	-	377.4	1,126.3	1,977	33,678
004 GRADUATE-II	23.6	53.0	694.0	-	-	-	-	-	-	0.3	-	4.0	23.9	53	698
005 PROFESSIONAL	521.0	521.0	13,972.0	-	-	-	-	-	-	-	-	-	521.0	521	13,972
006 TOTALS	11,661.5	13,919	360,454	-	-	-	24.9	53	832	79.2	-	2,658	11,765.6	13,972	363,943

TABLE 8
SIU Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 13,896.0
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	13,896.0
006	TUITION REVENUES	90,152.9
007	SELF-SUPPORTING LAC ACTIVITIES	-
008	MISC. REVENUES/OTHER LAC ACTIVITIES	2,876.0
009	COST RECOVERY PROGRAMS	125.2
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	107,050.1
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	107,050.1
018	TOTAL INCOME FUND EXPENDITURES	87,277.9
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 19,772.2

TABLE 11
SIU Edwardsville
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	\$ 110,137.3	\$ 273.1	\$ 1,551.0	\$ 6,660.7	\$ 1,545.7	\$ -	\$ 11,193.5	\$ 10,562.4	\$ -	\$ 450.4	\$ 142,374.1
003 MEDICARE	1,623.0	0.3	0.6	0.1	1.1	-	58.8	47.2	-	-	1,731.1
004 CONTRACTUAL SERVICES	14,230.6	10.4	1,223.3	2,490.6	971.1	-	7,065.4	8,036.1	-	564.8	34,592.3
005 TRAVEL	514.1	16.9	37.5	94.2	81.2	-	46.5	312.2	-	274.7	1,377.3
006 COMMODITIES	2,291.3	0.3	70.4	295.7	186.8	-	872.8	2,101.0	-	163.7	5,982.0
007 EQUIPMENT	3,094.1	0.6	118.8	189.8	84.8	-	697.1	1,844.6	-	74.9	6,104.7
008 AWARDS AND GRANTS	7,792.0	-	247.7	18,671.2	2,594.7	-	1.0	1,215.2	-	91.1	30,612.9
009 TELECOMMUNICATIONS	1,105.6	-	13.5	100.7	14.6	-	784.5	489.9	-	6.4	2,515.2
010 OPERATION OF AUTO	303.5	-	50.2	51.7	2.0	-	98.3	109.5	-	5.9	621.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	3,061.3	-	281.9	-	67.0	-	575.8	5,073.8	-	-	9,059.8
013 REFUNDS	-	0.2	16.1	0.1	7.4	-	37.1	125.3	-	0.1	186.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,679.5	-	-	-	-	-	210.2	176.8	-	-	2,066.5
016 OTHER*	431.3	25.9	497.5	3,865.4	424.8	-	23,672.9	5,788.8	-	118.7	34,825.3
099 TOTAL	\$ 146,263.6	\$ 327.7	\$ 4,108.5	\$ 32,420.2	\$ 5,981.2	\$ -	\$ 45,313.9	\$ 35,882.8	\$ -	\$ 1,750.7	\$ 272,048.6

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

TABLE 11 - A
SIU Edwardsville
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	\$ 110,137.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,986.4	\$ -	\$ 450.4	\$ 118,574.1
003 MEDICARE	1,623.0	-	-	-	-	-	-	37.0	-	-	1,660.0
004 CONTRACTUAL SERVICES	14,230.6	-	-	-	-	-	-	4,686.4	-	564.8	19,481.8
005 TRAVEL	514.1	-	-	-	-	-	-	296.0	-	274.7	1,084.8
006 COMMODITIES	2,291.3	-	-	-	-	-	-	1,767.3	-	163.7	4,222.3
007 EQUIPMENT	3,094.1	-	-	-	-	-	-	700.5	-	74.9	3,869.5
008 AWARDS AND GRANTS	7,792.0	-	-	-	-	-	-	1,209.7	-	91.1	9,092.8
009 TELECOMMUNICATIONS	1,105.6	-	-	-	-	-	-	180.4	-	6.4	1,292.4
010 OPERATION OF AUTO	303.5	-	-	-	-	-	-	101.0	-	5.9	410.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	3,061.3	-	-	-	-	-	-	4.8	-	-	3,066.1
013 REFUNDS	-	-	-	-	-	-	-	113.2	-	0.1	113.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,679.5	-	-	-	-	-	-	138.6	-	-	1,818.1
016 OTHER*	431.3	-	-	-	-	-	-	1,171.0	-	118.7	1,721.0
											-
099 TOTAL	\$ 146,263.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,392.3	\$ -	\$ 1,750.7	\$ 166,406.6

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

TABLE 11 - B
SIU Edwardsville
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	\$ 273.1	\$ 1,551.0	\$ 6,660.7	\$ 1,545.7	\$ -	\$ 11,193.5	\$ 2,576.0	\$ -	\$ -	\$ 23,800.0
003 MEDICARE	0.3	0.6	0.1	1.1	-	58.8	10.2	-	-	71.1
004 CONTRACTUAL SERVICES	10.4	1,223.3	2,490.6	971.1	-	7,065.4	3,349.7	-	-	15,110.5
005 TRAVEL	16.9	37.5	94.2	81.2	-	46.5	16.2	-	-	292.5
006 COMMODITIES	0.3	70.4	295.7	186.8	-	872.8	333.7	-	-	1,759.7
007 EQUIPMENT	0.6	118.8	189.8	84.8	-	697.1	1,144.1	-	-	2,235.2
008 AWARDS AND GRANTS	-	247.7	18,671.2	2,594.7	-	1.0	5.5	-	-	21,520.1
009 TELECOMMUNICATIONS	-	13.5	100.7	14.6	-	784.5	309.5	-	-	1,222.8
010 OPERATION OF AUTO	-	50.2	51.7	2.0	-	98.3	8.5	-	-	210.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	281.9	-	67.0	-	575.8	5,069.0	-	-	5,993.7
013 REFUNDS	0.2	16.1	0.1	7.4	-	37.1	12.1	-	-	73.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	210.2	38.2	-	-	248.4
016 OTHER*	25.9	497.5	3,865.4	424.8	-	23,672.9	4,617.8	-	-	33,104.3
099 TOTAL	\$ 327.7	\$ 4,108.5	\$ 32,420.2	\$ 5,981.2	\$ -	\$ 45,313.9	\$ 17,490.5	\$ -	\$ -	\$ 105,642.0

* 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 12
SIU Edwardsville
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)	58,985.7	58,985.7	-	-
001	General Funds	57,422.7	57,422.7	-	-
002	Other Appropriated Funds	1,563.0	1,563.0	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	13,896.0	93,154.1	87,277.9	-	19,772.2
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	36,649.9	132,313.6	125,785.0	(2,276.0)	40,902.5
201 Restricted Sources	19,184.8	113,350.0	105,642.0	(6,702.9)	20,189.9
202 Unrestricted Sources	17,465.1	18,963.6	20,143.0	4,426.9	20,712.6
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,737.1)	34,208.9	32,420.2	(1,077.3)	(1,025.7)
301 Restricted Sources	(1,737.1)	34,208.9	32,420.2	(1,077.3)	(1,025.7)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	63.7	4,378.9	4,436.2	(306.1)	(299.7)
401 Restricted Sources	63.7	4,378.9	4,436.2	(306.1)	(299.7)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	233.1	6,900.4	5,981.2	(533.7)	618.6
501 Restricted Sources	233.1	6,900.4	5,981.2	(533.7)	618.6
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	7,461.9	46,301.2	45,313.9	-	8,449.2
701 Restricted Sources	7,461.9	46,301.2	45,313.9	-	8,449.2
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	30,499.1	38,201.6	35,882.8	(141.0)	32,676.9
801 Restricted Sources	13,163.2	21,560.6	17,490.5	(4,785.8)	12,447.5
802 Unrestricted Sources	17,335.9	16,641.0	18,392.3	4,644.8	20,229.4
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001 Restricted Sources	-	-	-	-	-
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	129.2	2,322.6	1,750.7	(217.9)	483.2
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	129.2	2,322.6	1,750.7	(217.9)	483.2

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

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