

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2015

Institution: SIUC School of Medicine

FICE Code: 301758

TABLE 1
SIUC School of Medicine
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	\$ 23,684.4	\$ -	\$ -	\$ 410.2	\$ 217.3	\$ -	\$ 2,257.9	\$ 30,155.5	\$ -	\$ 472.2	\$ 57,197.5
002 ORGANIZED RESEARCH	4,190.1	316.2	340.7	4,546.6	1,974.5	-	-	1,550.5	-	1,390.4	14,309.0
003 PUBLIC SERVICE	2,778.1	-	1,771.6	1,275.5	529.7	-	2,233.1	1,207.9	-	693.7	10,489.6
004 ACADEMIC SUPPORT	3,531.4	-	-	-	-	-	29,320.6	25,955.8	-	1,150.3	59,958.1
005 STUDENT SERVICES	1,324.1	-	-	-	-	-	-	220.7	-	5.9	1,550.7
006 INSTITUTIONAL SUPPORT	5,369.6	-	-	-	-	-	-	255.4	-	46.5	5,671.5
007 O&M OF PHYSICAL PLANT	5,726.9	-	59.8	177.2	20.7	-	5,740.6	2,137.4	-	162.8	14,025.4
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	607.2	-	-	-	-	-	658.1	504.5	-	-	1,769.8
012 FICA/MEDICARE	546.4	-	-	-	-	-	362.5	715.7	-	-	1,624.6
099 TOTAL	\$ 47,758.2	\$ 316.2	\$ 2,172.1	\$ 6,409.5	\$ 2,742.2	\$ -	\$ 40,572.8	\$ 62,703.4	\$ -	\$ 3,921.8	\$ 166,596.2

100 <u>TOTAL:</u>	\$ 47,758.2
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	36,752.4
103 UNIVERSITY INCOME FUND	11,005.8
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

UNRESTRICTED FUNDS

(in thousands of \$)

301701A	100	<u>TOTAL:</u>	\$ 47,758.2
301701A	101	GENERAL REVENUE FUNDS	-
301701A	102	EDUCATION ASSISTANCE FUND	36,752.4
301701A	103	UNIVERSITY INCOME FUND	11,005.8
301701A	104	OTHER APPROPRIATED FUNDS	-
301701A	105	OTHER APPROPRIATED FUNDS	-
301701A	106	OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
SIUC School of Medicine
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	-	-	410.2	217.3	-	2,257.9	-	-	0.2	\$ 2,885.6
002 ORGANIZED RESEARCH	316.2	340.7	4,546.6	1,974.5	-	-	-	-	4.4	7,182.4
003 PUBLIC SERVICE	-	1,771.6	1,275.5	529.7	-	2,233.1	-	-	546.6	6,356.5
004 ACADEMIC SUPPORT	-	-	-	-	-	29,320.6	-	-	-	29,320.6
005 STUDENT SERVICES	-	-	-	-	-	-	-	-	0.9	0.9
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
007 O&M OF PHYSICAL PLANT	-	59.8	177.2	20.7	-	5,740.6	-	-	-	5,998.3
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	658.1	-	-	-	658.1
012 FICA/MEDICARE	-	-	-	-	-	362.5	-	-	-	362.5
099 TOTAL	\$ 316.2	\$ 2,172.1	\$ 6,409.5	\$ 2,742.2	\$ -	\$ 40,572.8	\$ -	\$ -	\$ 552.1	\$ 52,764.9

TABLE 2
SIUC School of Medicine
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	\$ 37,957.7	\$ 81,540.6	\$ 119,498.3
003 MEDICARE	546.4	1,078.2	1,624.6
004 CONTRACTUAL SERVICES	6,008.7	27,959.2	33,967.9
005 TRAVEL	87.8	619.3	707.1
006 COMMODITIES	581.2	3,335.9	3,917.1
007 EQUIPMENT	542.1	2,156.5	2,698.6
008 AWARDS AND GRANTS	833.0	220.0	1,053.0
009 TELECOMMUNICATIONS SERVICES	393.3	742.0	1,135.3
010 OPERATION OF AUTOMOTIVE EQUIPMENT	41.9	13.4	55.3
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	158.9	10.3	169.2
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	607.2	1,162.6	1,769.8
016 ALL OTHER	-	-	-
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	-	-	-
099 TOTAL EXPENDITURES BY OBJECT	\$ 47,758.2	\$ 118,838.0	\$ 166,596.2

TABLE 3
SIUC School of Medicine
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>	\$ 23,684.4	\$ 33,513.1	\$ 57,197.5
102 General Academic Instruction (Degree-Related)	10,279.9	18,709.5	28,989.4
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	665.1	-	665.1
105 Departmental Research	3,763.0	3,200.8	6,963.8
106 Admissions, Registration, and Records	232.8	0.5	233.3
107 Support for Instructional Programs	8,743.6	11,602.3	20,345.9
108 <i>Audio-Visual Services</i>	340.0	23.7	363.7
109 <i>Instructional Computing Support</i>	507.9	23.7	531.6
110 <i>Departmental Administration and Personnel Development</i>	3,705.8	2,634.1	6,339.9
111 <i>Course and Curriculum Development</i>	4,189.9	8,920.8	13,110.7
201 <u>ORGANIZED RESEARCH</u>	4,190.1	10,118.9	14,309.0
202 Institutes and Research Centers	1,917.2	536.3	2,453.5
203 Individual or Project Research	1,461.2	8,419.8	9,881.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	811.7	1,162.8	1,974.5
301 <u>PUBLIC SERVICE</u>	2,778.1	7,711.5	10,489.6
302 Direct Patient Care	-	-	-
303 Community Education	58.9	1,052.7	1,111.6
304 Public Broadcast Services	-	-	-
305 Community Services	1,743.7	5,177.7	6,921.4
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	975.5	1,481.1	2,456.6
401 <u>ACADEMIC SUPPORT</u>	3,531.4	56,426.7	59,958.1
402 Academic Administration	118.1	188.8	306.9
403 Library Services	1,069.2	677.6	1,746.8
404 <i>Library Materials Expenditures (Non-Add)</i>	155.1	681.2	836.3
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,159.5	52,926.1	54,085.6
409 Academic Support Not Elsewhere Classified	1,184.6	2,634.2	3,818.8

TABLE 3
SIUC School of Medicine
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>	1,324.1	226.6	1,550.7
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	138.8	138.8
504	Counseling and Career Services	41.9	-	41.9
505	Financial Aid Administration	137.2	0.2	137.4
506	Financial Assistance	658.7	2.5	661.2
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	486.3	85.1	571.4
601	<u>INSTITUTIONAL SUPPORT</u>	5,369.6	301.9	5,671.5
602	Executive Management	541.9	90.5	632.4
603	Financial Management and Operations	1,509.3	2.5	1,511.8
604	General Administrative and Logistical Services	2,377.9	134.0	2,511.9
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	940.5	74.9	1,015.4
701	<u>O&M OF PHYSICAL PLANT</u>	5,726.9	8,298.5	14,025.4
702	Superintendence	346.4	0.2	346.6
703	Custodial	514.0	202.3	716.3
704	Repairs/Maintenance	1,742.2	688.5	2,430.7
705	Grounds Maintenance	159.7	70.2	229.9
706	Utility Production	2,011.9	547.5	2,559.4
707	<i>University Space</i>	2,011.9	392.9	2,404.8
708	<i>Rental Space</i>	-	154.6	154.6
709	Utility Support	-	-	-
710	Permanent Improvements	158.9	10.3	169.2
711	Security	706.5	3.1	709.6
712	Fire Protection	-	-	-
713	Transportation	8.0	-	8.0
714	Rental of Space	79.3	6,776.4	6,855.7
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
SIUC School of Medicine
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	607.2	1,162.6	1,769.8
904 MEDICARE	546.4	1,078.2	1,624.6
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 47,758.2	\$ 118,838.0	\$ 166,596.2

TABLE 3 - A
SIUC School of Medicine
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>	\$ 805.1	\$ 42.4	\$ 847.5
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	805.1	42.4	847.5
108 <i>Audio-Visual Services</i>	292.9	18.7	311.6
109 <i>Instructional Computing Support</i>	328.7	18.7	347.4
110 <i>Departmental Administration and Personnel Development</i>	183.5	5.0	188.5
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	252.2	15.0	267.2
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	252.2	15.0	267.2
301 <u>PUBLIC SERVICE</u>	101.0	6.3	107.3
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	101.0	6.3	107.3
401 <u>ACADEMIC SUPPORT</u>	960.2	2,695.9	3,656.1
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	311.2	2,653.4	2,964.6
409 Academic Support Not Elsewhere Classified	649.0	42.5	691.5

TABLE 3 - A
SIUC School of Medicine
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>	-	-	-
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>	-	-	-
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	-	-	-
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	\$ 2,118.5	\$ 2,759.6	\$ 4,878.1

TABLE 4
SIUC School of Medicine
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	21,940.6	28,472.7	50,413.3
102 Administrative			-
103 Other Professional	3,227.7	3,974.9	7,202.6
104 Faculty	14,397.4	19,843.5	34,240.9
111 Graduate Assistants*	676.6	126.8	803.4
113 Civil Service	4,287.6	4,654.2	8,941.8
118 Student Employees	27.9	0.1	28.0
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	4,143.0	4,774.1	8,917.1
202 Administrative	80.8		80.8
203 Other Professional	791.4	1,836.8	2,628.2
204 Faculty	2,375.9	2,126.5	4,502.4
211 Graduate Assistants*	94.5	727.3	821.8
213 Civil Service	891.7	789.4	1,681.1
218 Student Employees	3.2	21.4	24.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	2,067.0	3,952.6	6,019.6
302 Administrative	54.8		54.8
303 Other Professional	599.9	1,073.8	1,673.7
304 Faculty	783.2	661.8	1,445.0
311 Graduate Assistants*	4.2	44.9	49.1
313 Civil Service	626.7	2,217.0	2,843.7
318 Student Employees	2.4	-	2.4
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	3,264.3	43,694.0	46,958.3
402 Administrative	138.2		138.2
403 Other Professional	722.7	6,411.5	7,134.2
404 Faculty	859.6	16,929.5	17,789.1
411 Graduate Assistants*	22.2	7.9	30.1
413 Civil Service	1,526.7	20,348.4	21,875.1
418 Student Employees	17.1	4.6	21.7
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	845.5	119.7	965.2
502 Administrative		-	-
503 Other Professional	384.6	-	384.6
504 Faculty	205.9	89.4	295.3
511 Graduate Assistants*	-	-	-
513 Civil Service	255.0	30.3	285.3
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIUC School of Medicine
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	4,610.9	142.9	4,753.8
602	Administrative	273.9		273.9
603	Other Professional	1,705.1	81.7	1,786.8
604	Faculty	117.0	0.2	117.2
611	Graduate Assistants*	-		
613	Civil Service	2,513.0	61.0	2,574.0
618	Student Employees	1.9		1.9
619	Wages/Miscellaneous Contracts	-		-
701	O&M OF PHYSICAL PLANT	1,086.4	384.6	1,471.0
702	Administrative		-	-
703	Other Professional	140.6	-	140.6
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	
713	Civil Service	945.8	384.6	1,330.4
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	37,957.7	81,540.6	119,498.3
902	Administrative	547.7	-	547.7
903	Other Professional	7,572.0	13,378.7	20,950.7
904	Faculty	18,739.0	39,650.9	58,389.9
911	Graduate Assistants*	797.5	906.9	
913	Civil Service	11,046.5	28,484.9	39,531.4
918	Student Employees	52.5	26.1	78.6
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
SIUC School of Medicine
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	280.6	268.4	549.0
102 Administrative			-
103 Other Professional	38.6	53.6	92.2
104 Faculty	135.6	95.8	231.4
111 Graduate Assistants*	17.1	2.7	19.8
113 Civil Service	104.3	119.0	223.3
118 Student Employees	2.1	-	2.1
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	48.4	88.1	136.5
202 Administrative	0.2		0.2
203 Other Professional	8.9	39.5	48.4
204 Faculty	18.3	28.4	46.7
211 Graduate Assistants*	2.3	15.2	17.5
213 Civil Service	20.8	18.9	39.7
218 Student Employees	0.2	1.3	1.5
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	28.7	76.9	105.6
302 Administrative	0.2		0.2
303 Other Professional	7.4	14.2	21.6
304 Faculty	6.3	4.0	10.3
311 Graduate Assistants*	0.1	1.2	1.3
313 Civil Service	14.6	58.7	73.3
318 Student Employees	0.2	-	0.2
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	53.0	687.2	740.2
402 Administrative	0.6		0.6
403 Other Professional	5.5	73.7	79.2
404 Faculty	8.4	80.3	88.7
411 Graduate Assistants*	0.6	0.1	0.7
413 Civil Service	37.1	533.2	570.3
418 Student Employees	1.4	-	1.4
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	10.9	1.3	12.2
502 Administrative	-	-	-
503 Other Professional	3.5	-	3.5
504 Faculty	1.0	0.4	1.4
511 Graduate Assistants*	-	-	-
513 Civil Service	6.4	0.9	7.3
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIUC School of Medicine
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	<u>INSTITUTIONAL SUPPORT</u>	72.8	2.9	75.7
602	Administrative	1.0	-	1.0
603	Other Professional	13.1	1.7	14.8
604	Faculty	0.2	-	0.2
611	<i>Graduate Assistants*</i>	-	-	-
613	Civil Service	58.3	1.2	59.5
618	Student Employees	0.2	-	0.2
619	Wages/Miscellaneous Contracts	-	-	-
701	<u>O&M OF PHYSICAL PLANT</u>	23.6	10.1	33.7
702	Administrative	-	-	-
703	Other Professional	1.2	-	1.2
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	22.4	10.1	32.5
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<u>INDEPENDENT OPERATIONS</u>	-	-	-
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	518.0	1,134.9	1,652.9
902	Administrative	2.0	-	2.0
903	Other Professional	78.2	182.7	260.9
904	Faculty	169.8	208.9	378.7
911	<i>Graduate Assistants*</i>	20.1	19.2	39.3
913	Civil Service	263.9	742.0	1,005.9
918	Student Employees	4.1	1.3	5.4
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
SIUC School of Medicine
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)	3,298.2	75.5		0.022891274	0.07473383		
006	Sewer (Millions of Cubic Feet)	2,603.8	59.0		0.02265919	0.05840127		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	638,493.0	442.3	63849.3	0.692724901	0.43781156	63.2013597	
002	Electricity (Megawatt Hours)	19,083.5	1,982.6	65112.902	103.8907957	1.96248065	64.4521387	
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	1,010,252.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	427,853.0						
017	Space Rented with State Funds	11,251.0						
018	Residential, Non-Residential and Space Rented with State Funds	1,021,503.0						

* 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
SIUC School of Medicine
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 GRADUATE-II	71.0	71.0	3,499.0	-	-	-	-	-	-	-	-	-	71.0	71	3,499
005 PROFESSIONAL	286.0	286.0	15,708.0	-	-	-	-	-	-	-	-	-	286.0	286	15,708
006 TOTALS	357.0	357	19,207	-	-	-	-	-	-	-	-	-	357.0	357	19,207

TABLE 8
SIUC School of Medicine
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 862.5
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	862.5
006	TUITION REVENUES	10,999.7
007	SELF-SUPPORTING LAC ACTIVITIES	45.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	19.5
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	11,927.6
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	11,927.6
018	TOTAL INCOME FUND EXPENDITURES	11,005.8
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 921.8

TABLE 11
SIUC School of Medicine
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	\$ 37,957.7	\$ 242.0	\$ 1,005.9	\$ 2,073.3	\$ 675.4	\$ -	\$ 26,279.0	\$ 50,111.8	\$ -	\$ 1,153.2	\$ 119,498.3
003 MEDICARE	546.4	-	-	-	-	-	362.5	715.7	-	-	1,624.6
004 CONTRACTUAL SERVICES	6,008.7	37.0	1,000.6	3,459.8	1,585.2	-	11,248.6	9,048.5	-	1,579.5	33,967.9
005 TRAVEL	87.8	1.3	29.3	88.1	35.9	-	36.1	294.1	-	134.5	707.1
006 COMMODITIES	581.2	37.1	117.4	755.0	365.0	-	1,184.0	690.4	-	187.0	3,917.1
007 EQUIPMENT	542.1	(1.2)	2.9	16.9	77.5	-	303.2	962.2	-	795.0	2,698.6
008 AWARDS AND GRANTS	833.0	-	-	15.5	-	-	-	159.9	-	44.6	1,053.0
009 TELECOMMUNICATIONS	393.3	-	7.9	0.3	2.9	-	491.0	211.9	-	28.0	1,135.3
010 OPERATION OF AUTO	41.9	-	8.1	0.6	0.3	-	-	4.4	-	-	55.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	158.9	-	-	-	-	-	10.3	-	-	-	169.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	607.2	-	-	-	-	-	658.1	504.5	-	-	1,769.8
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 47,758.2	\$ 316.2	\$ 2,172.1	\$ 6,409.5	\$ 2,742.2	\$ -	\$ 40,572.8	\$ 62,703.4	\$ -	\$ 3,921.8	\$ 166,596.2

* 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
SIUC School of Medicine
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	\$ 37,957.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,111.8	\$ -	\$ 1,033.8	\$ 89,103.3
003 MEDICARE	546.4	-	-	-	-	-	-	715.7	-	-	1,262.1
004 CONTRACTUAL SERVICES	6,008.7	-	-	-	-	-	-	9,048.5	-	1,155.7	16,212.9
005 TRAVEL	87.8	-	-	-	-	-	-	294.1	-	127.9	509.8
006 COMMODITIES	581.2	-	-	-	-	-	-	690.4	-	186.7	1,458.3
007 EQUIPMENT	542.1	-	-	-	-	-	-	962.2	-	794.1	2,298.4
008 AWARDS AND GRANTS	833.0	-	-	-	-	-	-	159.9	-	43.7	1,036.6
009 TELECOMMUNICATIONS	393.3	-	-	-	-	-	-	211.9	-	27.8	633.0
010 OPERATION OF AUTO	41.9	-	-	-	-	-	-	4.4	-	-	46.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	158.9	-	-	-	-	-	-	-	-	-	158.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	607.2	-	-	-	-	-	-	504.5	-	-	1,111.7
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
											-
099 TOTAL	\$ 47,758.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,703.4	\$ -	\$ 3,369.7	\$ 113,831.3

* 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
SIUC School of Medicine
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	\$ 242.0	\$ 1,005.9	\$ 2,073.3	\$ 675.4	\$ -	\$ 26,279.0	\$ -	\$ -	\$ 119.4	\$ 30,395.0
003 MEDICARE	-	-	-	-	-	362.5	-	-	-	362.5
004 CONTRACTUAL SERVICES	37.0	1,000.6	3,459.8	1,585.2	-	11,248.6	-	-	423.8	17,755.0
005 TRAVEL	1.3	29.3	88.1	35.9	-	36.1	-	-	6.6	197.3
006 COMMODITIES	37.1	117.4	755.0	365.0	-	1,184.0	-	-	0.3	2,458.8
007 EQUIPMENT	(1.2)	2.9	16.9	77.5	-	303.2	-	-	0.9	400.2
008 AWARDS AND GRANTS	-	-	15.5	-	-	-	-	-	0.9	16.4
009 TELECOMMUNICATIONS	-	7.9	0.3	2.9	-	491.0	-	-	0.2	502.3
010 OPERATION OF AUTO	-	8.1	0.6	0.3	-	-	-	-	-	9.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	10.3	-	-	-	10.3
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	658.1	-	-	-	658.1
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 316.2	\$ 2,172.1	\$ 6,409.5	\$ 2,742.2	\$ -	\$ 40,572.8	\$ -	\$ -	\$ 552.1	\$ 52,764.9

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

TABLE 12
SIUC School of Medicine
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)	36,752.4	36,752.4	-	-
001	General Funds	36,752.4	36,752.4	-	-
002	Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	862.5	11,065.1	11,005.8	-	921.8
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	52,737.5	125,180.6	118,838.0	(5,603.0)	53,477.1
201 Restricted Sources	8,006.2	56,573.0	52,764.9	(2,697.8)	9,116.5
202 Unrestricted Sources	44,731.3	68,607.6	66,073.1	(2,905.2)	44,360.6
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,090.9)	7,282.0	6,409.5	4.6	(213.8)
301 Restricted Sources	(1,090.9)	7,282.0	6,409.5	4.6	(213.8)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(471.6)	2,588.7	2,488.3	-	(371.2)
401 Restricted Sources	(471.6)	2,588.7	2,488.3	-	(371.2)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	6,351.2	2,745.7	2,742.2	(5.6)	6,349.1
501 Restricted Sources	6,351.2	2,745.7	2,742.2	(5.6)	6,349.1
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,614.1	43,270.5	40,572.8	(2,688.6)	2,623.2
701 Restricted Sources	2,614.1	43,270.5	40,572.8	(2,688.6)	2,623.2
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	10,526.2	58,330.2	62,703.4	800.5	6,953.5
801 Restricted Sources	-	-	-	-	-
802 Unrestricted Sources	10,526.2	58,330.2	62,703.4	800.5	6,953.5
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	603.4	686.1	552.1	(8.2)	729.2
1001 Restricted Sources	603.4	686.1	552.1	(8.2)	729.2
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	34,205.1	10,277.4	3,369.7	(3,705.7)	37,407.1
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	34,205.1	10,277.4	3,369.7	(3,705.7)	37,407.1

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

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

TABLE 12 -- PUBLIC UNIVERSITY REVENUE BY SOURCE
SIUC School of Medicine
FISCAL YEAR 2015
OTHER MISCELLANEOUS REVENUE - BY SOURCE

OTHER NON-APPROPRIATED FUNDS:					
	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	END OF YEAR BALANCE
<i>Other Miscellaneous Revenue*</i>	603.4	686.1	552.1	(8.2)	729.2
Restricted Sources-Total	603.4	686.1	552.1	(8.2)	729.2
Restricted Sources-Revenue Bond Operations					-
Restricted Sources-Other	603.4	686.1	552.1	(8.2)	729.2
Unrestricted Sources-Total	-	-	-	-	-
Unrestricted Sources-Self Supporting					-
Unrestricted Sources-Indirect Cost Recovery					-