

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2016

Institution: SIU Edwardsville

FICE Code: 001759

TABLE 1
SIU Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2016
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	\$ 71,483.0	\$ -	\$ 10.7	\$ 3,174.0	\$ 45.2	\$ -	\$ -	\$ 3,778.3	\$ -	\$ 347.6	\$ 78,838.8
002 ORGANIZED RESEARCH	2,447.8	1.9	1,057.1	1,510.7	3,016.8	-	-	282.8	-	471.2	8,788.3
003 PUBLIC SERVICE	3,055.2	224.0	2,077.6	12,626.4	352.7	-	-	2,549.3	-	125.2	21,010.4
004 ACADEMIC SUPPORT	12,675.5	-	4.0	-	3.5	-	-	4,285.8	-	272.8	17,241.6
005 STUDENT SERVICES	12,548.7	-	6,635.2	18,526.5	2,642.4	-	-	10,117.8	-	40.7	50,511.3
006 INSTITUTIONAL SUPPORT	12,529.4	-	10.7	-	2.5	-	-	2,466.7	-	141.7	15,151.0
007 O&M OF PHYSICAL PLANT	18,400.4	-	-	-	-	-	-	7,872.8	-	-	26,273.2
008 INDEPENDENT OPERATIONS	60.9	-	-	-	-	-	44,989.2	2,248.6	-	-	47,298.7
009 REFUNDS	-	-	17.5	-	22.6	-	20.8	244.7	-	2.3	307.9
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,660.7	-	-	-	-	-	228.3	194.2	-	-	2,083.2
012 FICA/MEDICARE	1,592.4	-	-	-	0.4	-	63.5	24.8	-	-	1,681.1
099 TOTAL	\$ 136,454.0	\$ 225.9	\$ 9,812.8	\$ 35,837.6	\$ 6,086.1	\$ -	\$ 45,301.8	\$ 34,065.8	\$ -	\$ 1,401.5	\$ 269,185.5

100 <u>TOTAL:</u>	\$ 136,454.0
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	16,653.5
103 UNIVERSITY INCOME FUND	119,798.5
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	2.0
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
UNRESTRICTED FUNDS

		1	2			3	4	5	6	7	8	9	10	11
		State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost			
(in thousands of \$)		Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total		
001701A	001 INSTRUCTION	\$ 71,483.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,778.3	\$ -	\$ 347.6	\$	75,608.9	
001701A	002 ORGANIZED RESEARCH	2,447.8	-	-	-	-	-	-	282.8	-	471.2		3,201.8	
001701A	003 PUBLIC SERVICE	3,055.2	-	-	-	-	-	-	2,549.3	-	125.2		5,729.7	
001701A	004 ACADEMIC SUPPORT	12,675.5	-	-	-	-	-	-	4,285.8	-	272.8		17,234.1	
001701A	005 STUDENT SERVICES	12,548.7	-	-	-	-	-	-	2,701.5	-	40.7		15,290.9	
001701A	006 INSTITUTIONAL SUPPORT	12,529.4	-	-	-	-	-	-	932.7	-	141.7		13,603.8	
001701A	007 O&M OF PHYSICAL PLANT	18,400.4	-	-	-	-	-	-	4,524.8	-	-		22,925.2	
001701A	008 INDEPENDENT OPERATIONS	60.9	-	-	-	-	-	-	1,076.1	-	-		1,137.0	
001701A	009 REFUNDS	-	-	-	-	-	-	-	241.6	-	2.3		243.9	
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-		-	-		-	
001701A	011 CMS GROUP HEALTH INSURANCE	1,660.7	-	-	-	-	-	-	146.8	-	-		1,807.5	
001701A	012 FICA/MEDICARE	1,592.4	-	-	-	-	-	-	15.2	-	-		1,607.6	
001701A	099 TOTAL	\$ 136,454.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,534.9	\$ -	\$ 1,401.5	\$	158,390.4	

001701A	100 TOTAL:	\$ 136,454.0
001701A	101 GENERAL REVENUE FUNDS	-
001701A	102 EDUCATION ASSISTANCE FUND	16,653.5
001701A	103 UNIVERSITY INCOME FUND	119,798.5
001701A	104 OTHER APPROPRIATED FUNDS	-
001701A	105 OTHER APPROPRIATED FUNDS	2.0
001701A	106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
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	-	10.7	3,174.0	45.2	-	-	-	-	-	\$ 3,229.9
002 ORGANIZED RESEARCH	1.9	1,057.1	1,510.7	3,016.8	-	-	-	-	-	5,586.5
003 PUBLIC SERVICE	224.0	2,077.6	12,626.4	352.7	-	-	-	-	-	15,280.7
004 ACADEMIC SUPPORT	-	4.0	-	3.5	-	-	-	-	-	7.5
005 STUDENT SERVICES	-	6,635.2	18,526.5	2,642.4	-	-	7,416.3	-	-	35,220.4
006 INSTITUTIONAL SUPPORT	-	10.7	-	2.5	-	-	1,534.0	-	-	1,547.2
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	3,348.0	-	-	3,348.0
008 INDEPENDENT OPERATIONS	-	-	-	-	-	44,989.2	1,172.5	-	-	46,161.7
009 REFUNDS	-	17.5	-	22.6	-	20.8	3.1	-	-	64.0
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	228.3	47.4	-	-	275.7
012 FICA/MEDICARE	-	-	-	0.4	-	63.5	9.6	-	-	73.5
099 TOTAL	\$ 225.9	\$ 9,812.8	\$ 35,837.6	\$ 6,086.1	\$ -	\$ 45,301.8	\$ 13,530.9	\$ -	\$ -	\$ 110,795.1

TABLE 2
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 105,461.1	\$ 33,036.1	\$ 138,497.2
003 MEDICARE	1,592.4	88.7	1,681.1
004 CONTRACTUAL SERVICES	11,997.0	23,719.8	35,716.8
005 TRAVEL	431.5	731.3	1,162.8
006 COMMODITIES	1,875.3	3,958.4	5,833.7
007 EQUIPMENT	2,659.1	1,758.5	4,417.6
008 AWARDS AND GRANTS	8,503.1	29,457.5	37,960.6
009 TELECOMMUNICATIONS SERVICES	1,129.2	1,260.3	2,389.5
010 OPERATION OF AUTOMOTIVE EQUIPMENT	523.1	274.1	797.2
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	127.4	2,030.7	2,158.1
013 REFUNDS	-	307.9	307.9
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,660.7	422.5	2,083.2
016 ALL OTHER	494.1	35,685.7	36,179.8
017 Fire Protection	-	-	-
018 Workers Compensation	35.2	-	35.2
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	386.5	17,041.2	17,427.7
029 License Plates	-	-	-
030 Other	72.4	18,644.5	18,716.9
099 TOTAL EXPENDITURES BY OBJECT	\$ 136,454.0	\$ 132,731.5	\$ 269,185.5

TABLE 3
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 71,483.0	\$ 7,355.8	\$ 78,838.8
102 General Academic Instruction (Degree-Related)	42,194.4	3,985.4	46,179.8
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	643.3	9.8	653.1
105 Departmental Research	9,641.0	104.7	9,745.7
106 Admissions, Registration, and Records	4,586.6	1,057.0	5,643.6
107 Support for Instructional Programs	14,417.7	2,198.9	16,616.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	2,973.1	1,115.0	4,088.1
110 <i>Departmental Administration and Personnel Development</i>	2,962.0	3.9	2,965.9
111 <i>Course and Curriculum Development</i>	8,482.6	1,080.0	9,562.6
201 <u>ORGANIZED RESEARCH</u>	2,447.8	6,340.5	8,788.3
202 Institutes and Research Centers	698.2	3,051.5	3,749.7
203 Individual or Project Research	258.1	2,953.9	3,212.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	1,491.5	335.1	1,826.6
301 <u>PUBLIC SERVICE</u>	3,055.2	17,955.2	21,010.4
302 Direct Patient Care	-	-	-
303 Community Education	649.0	2,287.6	2,936.6
304 Public Broadcast Services	163.2	41.4	204.6
305 Community Services	1,371.5	15,014.5	16,386.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	871.5	611.7	1,483.2
401 <u>ACADEMIC SUPPORT</u>	12,675.5	4,566.1	17,241.6
402 Academic Administration	6,482.1	359.7	6,841.8
403 Library Services	4,083.2	42.9	4,126.1
404 <i>Library Materials Expenditures (Non-Add)</i>	1,357.5	6.1	1,363.6
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	902.3	3,076.9	3,979.2
409 Academic Support Not Elsewhere Classified	1,207.9	1,086.6	2,294.5

TABLE 3
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	12,548.7	37,962.6	50,511.3
502 Social and Cultural Development	297.0	1,836.2	2,133.2
503 Student Health/Medical Services	-	1,568.2	1,568.2
504 Counseling and Career Services	383.1	63.7	446.8
505 Financial Aid Administration	1,433.5	6,890.9	8,324.4
506 Financial Assistance	8,543.8	20,988.9	29,532.7
507 Intercollegiate Athletics	436.2	6,055.4	6,491.6
508 Student Services Administration	1,455.1	559.3	2,014.4
601 <u>INSTITUTIONAL SUPPORT</u>	12,529.4	2,621.6	15,151.0
602 Executive Management	4,472.6	368.4	4,841.0
603 Financial Management and Operations	1,901.4	1,705.4	3,606.8
604 General Administrative and Logistical Services	2,867.8	431.5	3,299.3
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	3,287.6	116.3	3,403.9
701 <u>O&M OF PHYSICAL PLANT</u>	18,400.4	7,872.8	26,273.2
702 Superintendence	986.1	-	986.1
703 Custodial	3,079.3	174.0	3,253.3
704 Repairs/Maintenance	4,599.1	3,412.6	8,011.7
705 Grounds Maintenance	1,090.5	-	1,090.5
706 Utility Production	2,999.6	1,977.2	4,976.8
707 <i>University Space</i>	2,999.6	1,977.2	4,976.8
708 <i>Rental Space</i>	-	-	-
709 Utility Support	1,018.6	-	1,018.6
710 Permanent Improvements	513.9	2,030.7	2,544.6
711 Security	3,191.7	108.8	3,300.5
712 Fire Protection	-	-	-
713 Transportation	428.3	-	428.3
714 Rental of Space	-	39.7	39.7
715 Other O&M Activities	493.3	129.8	623.1
716 O&M Support of Auxiliary Enterprises (non-add)	-	4,205.0	4,205.0
717 <i>Direct Utilities (non-add)</i>	-	1,862.5	1,862.5
718 <i>Other Aux. Enterprises (non-add)</i>	-	2,342.5	2,342.5
801 <u>INDEPENDENT OPERATIONS</u>	60.9	47,237.8	47,298.7
802 Housing Services	-	16,117.5	16,117.5
803 Food Services	-	10,318.6	10,318.6
804 Retail Services and Concessions	-	7,021.1	7,021.1
805 Student Unions and Centers	-	6,880.3	6,880.3
806 Specialized Services	60.9	6,900.3	6,961.2
807 Other Independent Operations	-	-	-
901 REFUNDS	-	307.9	307.9

TABLE 3
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	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	1,660.7	422.5	2,083.2
904 MEDICARE	1,592.4	88.7	1,681.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 136,454.0	\$ 132,731.5	\$ 269,185.5

TABLE 3 - A
SIU Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,470.2	\$ 1,618.4	\$ 3,088.6
102 General Academic Instruction (Degree-Related)	-	-	-
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	-	-	-
106 Admissions, Registration, and Records	651.0	716.6	1,367.6
107 Support for Instructional Programs	819.2	901.8	1,721.0
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	819.2	901.8	1,721.0
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>	107.1	117.8	224.9
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	107.1	117.8	224.9

TABLE 3 - A
SIU Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2016

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	343.0	377.5	720.5
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	273.1	300.6	573.7
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	69.9	76.9	146.8
601 <u>INSTITUTIONAL SUPPORT</u>	264.3	291.0	555.3
602 Executive Management	-	-	-
603 Financial Management and Operations	238.1	262.1	500.2
604 General Administrative and Logistical Services	26.2	28.9	55.1
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 2,184.6	\$ 2,404.7	\$ 4,589.3

TABLE 4
SIU Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	66,516.3	1,337.9	67,854.2
102 Administrative	208.6	-	208.6
103 Other Professional	6,271.1	142.0	6,413.1
104 Faculty	53,351.5	861.8	54,213.3
111 Graduate Assistants*	2,136.6	87.1	2,223.7
113 Civil Service	6,049.5	304.8	6,354.3
118 Student Employees	635.6	29.3	664.9
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	2,218.7	2,799.7	5,018.4
202 Administrative	36.8	5.4	42.2
203 Other Professional	1,026.8	912.4	1,939.2
204 Faculty	279.9	1,266.6	1,546.5
211 Graduate Assistants*	59.6	374.8	434.4
213 Civil Service	873.1	481.8	1,354.9
218 Student Employees	2.1	133.5	135.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	2,714.5	8,652.7	11,367.2
302 Administrative	25.6	-	25.6
303 Other Professional	626.4	2,748.3	3,374.7
304 Faculty	1,667.4	1,915.1	3,582.5
311 Graduate Assistants*	71.8	702.2	774.0
313 Civil Service	371.1	3,933.0	4,304.1
318 Student Employees	24.0	56.3	80.3
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	9,427.5	943.9	10,371.4
402 Administrative	1,514.1	-	1,514.1
403 Other Professional	2,729.8	-	2,729.8
404 Faculty	1,267.9	-	1,267.9
411 Graduate Assistants*	113.8	-	113.8
413 Civil Service	3,543.6	935.2	4,478.8
418 Student Employees	372.1	8.7	380.8
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	3,407.0	5,002.2	8,409.2
502 Administrative	207.8	-	207.8
503 Other Professional	1,488.4	2,961.7	4,450.1
504 Faculty	150.4	233.0	383.4
511 Graduate Assistants*	149.6	220.1	
513 Civil Service	1,491.9	1,014.2	2,506.1
518 Student Employees	68.5	793.3	861.8
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIU Edwardsville
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	9,236.2	2,250.4	11,486.6
602 Administrative	1,029.3	-	1,029.3
603 Other Professional	4,380.5	551.7	4,932.2
604 Faculty	39.0	7.3	46.3
611 Graduate Assistants*	26.4	7.3	33.7
613 Civil Service	3,703.5	1,663.1	5,366.6
618 Student Employees	83.9	28.3	112.2
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	11,880.1	43.3	11,923.4
702 Administrative	-	-	-
703 Other Professional	907.4	16.9	924.3
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	10,945.7	26.4	10,972.1
718 Student Employees	27.0	-	27.0
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	60.8	12,006.0	12,066.8
802 Administrative	-	-	-
803 Other Professional	-	1,371.1	1,371.1
804 Faculty	-	238.1	238.1
811 Graduate Assistants*	-	236.2	236.2
813 Civil Service	60.8	7,224.2	7,285.0
818 Student Employees	-	3,172.6	3,172.6
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	105,461.1	33,036.1	138,497.2
902 Administrative	3,022.2	5.4	3,027.6
903 Other Professional	17,430.4	8,704.1	26,134.5
904 Faculty	56,756.1	4,521.9	61,278.0
911 Graduate Assistants*	2,557.8	1,627.7	4,185.5
913 Civil Service	27,039.2	15,582.7	42,621.9
918 Student Employees	1,213.2	4,222.0	5,435.2
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
2016

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	934.0	24.2	958.2
102 Administrative	1.1	-	1.1
103 Other Professional	98.1	1.9	100.0
104 Faculty	661.0	15.8	676.8
111 Graduate Assistants*	87.0	3.5	90.5
113 Civil Service	139.3	4.9	144.2
118 Student Employees	34.5	1.6	36.1
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	46.0	86.5	132.5
202 Administrative	0.2	-	0.2
203 Other Professional	10.7	15.5	26.2
204 Faculty	5.7	26.2	31.9
211 Graduate Assistants*	2.1	14.7	16.8
213 Civil Service	29.3	37.6	66.9
218 Student Employees	0.1	7.2	7.3
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	38.1	255.6	293.7
302 Administrative	0.1	-	0.1
303 Other Professional	11.9	54.4	66.3
304 Faculty	18.5	49.1	67.6
311 Graduate Assistants*	3.2	28.8	32.0
313 Civil Service	6.3	149.0	155.3
318 Student Employees	1.3	3.1	4.4
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	170.4	32.5	202.9
402 Administrative	8.4	-	8.4
403 Other Professional	27.3	-	27.3
404 Faculty	20.1	-	20.1
411 Graduate Assistants*	4.3	-	4.3
413 Civil Service	94.4	32.0	126.4
418 Student Employees	20.2	0.5	20.7
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	73.0	140.0	213.0
502 Administrative	1.3	-	1.3
503 Other Professional	22.3	52.7	75.0
504 Faculty	6.8	9.4	16.2
511 Graduate Assistants*	6.8	9.2	16.0
513 Civil Service	38.9	34.8	73.7
518 Student Employees	3.7	43.1	46.8
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIU Edwardsville
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2016

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	<u>INSTITUTIONAL SUPPORT</u>	158.3	30.6	188.9
602	Administrative	4.7	-	4.7
603	Other Professional	55.5	6.5	62.0
604	Faculty	1.2	0.3	1.5
611	<i>Graduate Assistants*</i>	1.0	0.3	1.3
613	Civil Service	92.3	22.3	114.6
618	Student Employees	4.6	1.5	6.1
619	Wages/Miscellaneous Contracts	-	-	-
701	<u>O&M OF PHYSICAL PLANT</u>	214.3	1.3	215.6
702	Administrative	-	-	-
703	Other Professional	9.3	0.3	9.6
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	203.5	1.0	204.5
718	Student Employees	1.5	-	1.5
719	Wages/Miscellaneous Contracts	-	-	-
801	<u>INDEPENDENT OPERATIONS</u>	2.2	417.8	420.0
802	Administrative	-	-	-
803	Other Professional	-	24.3	24.3
804	Faculty	-	10.5	10.5
811	<i>Graduate Assistants*</i>	-	10.5	10.5
813	Civil Service	2.2	210.7	212.9
818	Student Employees	-	172.3	172.3
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,636.3	988.5	2,624.8
902	Administrative	15.8	-	15.8
903	Other Professional	235.1	155.6	390.7
904	Faculty	713.3	111.3	824.6
911	<i>Graduate Assistants*</i>	104.4	67.0	171.4
913	Civil Service	606.2	492.3	1,098.5
918	Student Employees	65.9	229.3	295.2
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
2016

	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)	9,935.9	187.5		0.018870963	0.04807431		
006 Sewer (Millions of Cubic Feet)	10,365.7	180.2		0.017384258	0.04620262		
<u>ENERGY USAGE AND COSTS</u>							
001 Natural Gas (Therms)	1,355,415.0	617.7	135541.5	0.455727582	0.15837601	34.7523417	
002 Electricity (Megawatt Hours)	54,464.5	3,989.4	185832.874	73.24771181	1.02286747	47.6468648	
008 Propane Gas (Gallons)	1,582.0	2.0	143.51904	1.264222503	0.00051279	0.03679775	
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	1,060,250.0
014 Non-Residential Total	2,839,962.0
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	3,900,212.0

* 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
SIU Edwardsville
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2016

	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	5,009.3	5,372.0	137,693.6	-	-	-	15.3	26.0	689.0	24.5	-	579.0	5,049.1	5,398	138,962
002 UPPER DIVISION	5,278.1	6,346.0	182,444.1	-	-	-	18.1	37.0	783.0	22.9	-	611.2	5,319.1	6,383	183,838
003 GRADUATE-I	1,009.8	1,816.0	30,571.8	-	-	-	17.0	34.0	1,054.0	3.7	-	264.4	1,030.5	1,850	31,890
004 GRADUATE-II	65.9	108.0	1,898.0	-	-	-	-	-	-	-	-	-	65.9	108	1,898
005 PROFESSIONAL	519.3	526.0	13,736.0	-	-	-	-	-	-	6.7	-	400.0	526.0	526	14,136
006 TOTALS	11,882.4	14,168	366,344	-	-	-	50.4	97	2,526	57.8	-	1,855	11,990.6	14,265	370,724

TABLE 8
SIU Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2016

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 19,772.2
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	19,772.2
006	TUITION REVENUES	95,591.8
007	SELF-SUPPORTING LAC ACTIVITIES	-
008	MISC. REVENUES/OTHER LAC ACTIVITIES	2,783.6
009	COST RECOVERY PROGRAMS	300.4
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	118,448.0
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	118,448.0
018	TOTAL INCOME FUND EXPENDITURES	119,798.5
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ (1,350.5)

TABLE 11
SIU Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2016
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	\$ 105,461.1	\$ 202.8	\$ 1,495.2	\$ 7,295.0	\$ 1,506.6	\$ -	\$ 11,190.3	\$ 11,225.4	\$ -	\$ 120.8	\$ 138,497.2
003 MEDICARE	1,592.4	-	-	-	0.4	-	63.5	24.8	-	-	1,681.1
004 CONTRACTUAL SERVICES	11,997.0	3.4	1,025.0	4,790.9	993.8	-	7,891.7	8,288.6	-	726.4	35,716.8
005 TRAVEL	431.5	3.3	42.3	67.0	53.9	-	46.3	282.4	-	236.1	1,162.8
006 COMMODITIES	1,875.3	4.3	32.5	444.9	230.9	-	948.5	2,205.8	-	91.5	5,833.7
007 EQUIPMENT	2,659.1	0.6	22.3	297.2	196.7	-	(7.4)	1,076.0	-	173.1	4,417.6
008 AWARDS AND GRANTS	8,503.1	-	6,685.6	18,384.8	2,643.2	-	1.9	1,740.5	-	1.5	37,960.6
009 TELECOMMUNICATIONS	1,129.2	-	12.4	116.6	15.2	-	763.0	349.5	-	3.6	2,389.5
010 OPERATION OF AUTO	523.1	-	46.1	47.3	4.1	-	67.1	97.3	-	12.2	797.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	127.4	-	7.9	-	54.4	-	(576.4)	2,544.8	-	-	2,158.1
013 REFUNDS	-	-	17.5	-	22.6	-	20.8	244.7	-	2.3	307.9
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,660.7	-	-	-	-	-	228.3	194.2	-	-	2,083.2
016 OTHER*	494.1	11.5	426.0	4,393.9	364.3	-	24,664.2	5,791.8	-	34.0	36,179.8
099 TOTAL	\$ 136,454.0	\$ 225.9	\$ 9,812.8	\$ 35,837.6	\$ 6,086.1	\$ -	\$ 45,301.8	\$ 34,065.8	\$ -	\$ 1,401.5	\$ 269,185.5

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

TABLE 11 - A
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2016
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	\$ 105,461.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,553.1	\$ -	\$ 120.8	\$ 114,135.0
003 MEDICARE	1,592.4	-	-	-	-	-	-	15.2	-	-	1,607.6
004 CONTRACTUAL SERVICES	11,997.0	-	-	-	-	-	-	4,952.8	-	726.4	17,676.2
005 TRAVEL	431.5	-	-	-	-	-	-	269.2	-	236.1	936.8
006 COMMODITIES	1,875.3	-	-	-	-	-	-	1,925.6	-	91.5	3,892.4
007 EQUIPMENT	2,659.1	-	-	-	-	-	-	669.7	-	173.1	3,501.9
008 AWARDS AND GRANTS	8,503.1	-	-	-	-	-	-	1,737.8	-	1.5	10,242.4
009 TELECOMMUNICATIONS	1,129.2	-	-	-	-	-	-	154.4	-	3.6	1,287.2
010 OPERATION OF AUTO	523.1	-	-	-	-	-	-	89.3	-	12.2	624.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	127.4	-	-	-	-	-	-	489.3	-	-	616.7
013 REFUNDS	-	-	-	-	-	-	-	241.6	-	2.3	243.9
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,660.7	-	-	-	-	-	-	146.8	-	-	1,807.5
016 OTHER*	494.1	-	-	-	-	-	-	1,290.1	-	34.0	1,818.2
											-
099 TOTAL	\$ 136,454.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,534.9	\$ -	\$ 1,401.5	\$ 158,390.4

* 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
2016
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	\$ 202.8	\$ 1,495.2	\$ 7,295.0	\$ 1,506.6	\$ -	\$ 11,190.3	\$ 2,672.3	\$ -	\$ -	\$ 24,362.2
003 MEDICARE	-	-	-	0.4	-	63.5	9.6	-	-	73.5
004 CONTRACTUAL SERVICES	3.4	1,025.0	4,790.9	993.8	-	7,891.7	3,335.8	-	-	18,040.6
005 TRAVEL	3.3	42.3	67.0	53.9	-	46.3	13.2	-	-	226.0
006 COMMODITIES	4.3	32.5	444.9	230.9	-	948.5	280.2	-	-	1,941.3
007 EQUIPMENT	0.6	22.3	297.2	196.7	-	(7.4)	406.3	-	-	915.7
008 AWARDS AND GRANTS	-	6,685.6	18,384.8	2,643.2	-	1.9	2.7	-	-	27,718.2
009 TELECOMMUNICATIONS	-	12.4	116.6	15.2	-	763.0	195.1	-	-	1,102.3
010 OPERATION OF AUTO	-	46.1	47.3	4.1	-	67.1	8.0	-	-	172.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	7.9	-	54.4	-	(576.4)	2,055.5	-	-	1,541.4
013 REFUNDS	-	17.5	-	22.6	-	20.8	3.1	-	-	64.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	228.3	47.4	-	-	275.7
016 OTHER*	11.5	426.0	4,393.9	364.3	-	24,664.2	4,501.7	-	-	34,361.6
099 TOTAL	\$ 225.9	\$ 9,812.8	\$ 35,837.6	\$ 6,086.1	\$ -	\$ 45,301.8	\$ 13,530.9	\$ -	\$ -	\$ 110,795.1

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

TABLE 12
SIU Edwardsville
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2016

(in thousands of \$)

		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	16,655.5	16,655.5	-	-
001	General Funds	16,653.5	16,653.5	-	-
002	Other Appropriated Funds	2.0	2.0	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	19,772.2	98,675.8	119,798.5	-	(1,350.5)

200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	40,897.0	141,069.4	132,731.5	(3,130.0)	46,104.9
201	Restricted Sources	20,189.8	120,010.5	110,795.1	(7,133.6)	22,271.6
202	Unrestricted Sources	20,707.2	21,058.9	21,936.4	4,003.6	23,833.3

300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,025.7)	36,618.2	35,837.6	(1,325.3)	(1,570.4)
301	Restricted Sources	(1,025.7)	36,618.2	35,837.6	(1,325.3)	(1,570.4)
302	Unrestricted Sources	-	-	-	-	-

400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(299.8)	6,473.0	10,038.7	(340.4)	(4,205.9)
401	Restricted Sources	(299.8)	6,473.0	10,038.7	(340.4)	(4,205.9)
402	Unrestricted Sources	-	-	-	-	-

500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	618.6	8,306.2	6,086.1	(572.8)	2,265.9
501	Restricted Sources	618.6	8,306.2	6,086.1	(572.8)	2,265.9
502	Unrestricted Sources	-	-	-	-	-

600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-

700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	8,443.8	45,689.3	45,301.8	-	8,831.3
701	Restricted Sources	8,443.8	45,689.3	45,301.8	-	8,831.3
702	Unrestricted Sources	-	-	-	-	-

800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	32,676.9	41,071.2	34,065.8	(496.7)	39,185.6
801	Restricted Sources	12,452.9	22,923.8	13,530.9	(4,895.1)	16,950.7
802	Unrestricted Sources	20,224.0	18,147.4	20,534.9	4,398.4	22,234.9

900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-

1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-

1100	INDIRECT COST RECOVERY (ICR)	483.2	2,911.5	1,401.5	(394.8)	1,598.4
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	483.2	2,911.5	1,401.5	(394.8)	1,598.4

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

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