

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

**HISTORICAL COST, STAFF, AND ENROLLMENT DATA**

**Fiscal Year:** 2016

**Institution:** SIUC School of Medicine

**FICE Code:** 301578

**TABLE 1**  
**SIUC School of Medicine**  
**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	\$ 10,956.7	\$ -	\$ -	\$ 420.0	\$ 225.3	\$ -	\$ 2,104.5	\$ 29,554.6	\$ -	\$ 12,412.6	\$ 55,673.7
002 ORGANIZED RESEARCH	1,411.1	195.8	145.8	4,673.7	2,613.7	-	-	1,069.7	-	2,517.7	12,627.5
003 PUBLIC SERVICE	1,533.7	-	1,675.1	2,367.0	585.0	-	994.8	4,195.5	-	2,379.2	13,730.3
004 ACADEMIC SUPPORT	2,629.9	-	-	-	-	-	27,946.3	31,285.5	-	2,368.0	64,229.7
005 STUDENT SERVICES	819.3	-	10.4	-	-	-	-	183.1	-	453.4	1,466.2
006 INSTITUTIONAL SUPPORT	2,363.6	-	-	-	-	-	-	592.0	-	2,277.3	5,232.9
007 O&M OF PHYSICAL PLANT	2,463.9	-	37.5	328.5	33.4	-	6,591.1	2,874.0	-	3,336.8	15,665.2
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	440.5	-	-	-	-	-	625.0	601.2	-	149.9	1,816.6
012 FICA/MEDICARE	528.2	-	-	-	-	-	328.7	805.9	-	-	1,662.8
099 TOTAL	\$ 23,146.9	\$ 195.8	\$ 1,868.8	\$ 7,789.2	\$ 3,457.4	\$ -	\$ 38,590.4	\$ 71,161.5	\$ -	\$ 25,894.9	\$ 172,104.9

100 <u>TOTAL:</u>	\$ 23,146.9
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	10,827.0
103 UNIVERSITY INCOME FUND	12,319.9
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**SIUC School of Medicine**  
**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 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	\$ 10,956.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,554.6	\$ -	\$ 12,412.6	\$ 52,923.9
002 ORGANIZED RESEARCH	1,411.1	-	-	-	-	-	-	1,069.7	-	2,517.7	4,998.5
003 PUBLIC SERVICE	1,533.7	-	-	-	-	-	-	4,195.5	-	1,391.6	7,120.8
004 ACADEMIC SUPPORT	2,629.9	-	-	-	-	-	-	31,285.5	-	2,368.0	36,283.4
005 STUDENT SERVICES	819.3	-	-	-	-	-	-	183.1	-	451.4	1,453.8
006 INSTITUTIONAL SUPPORT	2,363.6	-	-	-	-	-	-	592.0	-	2,277.3	5,232.9
007 O&M OF PHYSICAL PLANT	2,463.9	-	-	-	-	-	-	2,874.0	-	3,336.8	8,674.7
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	440.5	-	-	-	-	-	-	601.2	-	149.9	1,191.6
012 FICA/MEDICARE	528.2	-	-	-	-	-	-	805.9	-	-	1,334.1
099 TOTAL	\$ 23,146.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,161.5	\$ -	\$ 24,905.3	\$ 119,213.7

100 <b>TOTAL:</b>	<b>\$ 23,146.9</b>
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	10,827.0
103 UNIVERSITY INCOME FUND	12,319.9
104 OTHER APPROPRIATED FUNDS	
105 OTHER APPROPRIATED FUNDS	
106 OTHER APPROPRIATED FUNDS	

**TABLE 1 - B**  
**SIUC School of Medicine**  
**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 Local	State	Federal	Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)										
001 INSTRUCTION	-	-	420.0	225.3	-	2,104.5	-	-	-	\$ 2,749.8
002 ORGANIZED RESEARCH	195.8	145.8	4,673.7	2,613.7	-	-	-	-	-	7,629.0
003 PUBLIC SERVICE	-	1,675.1	2,367.0	585.0	-	994.8	-	-	987.6	6,609.5
004 ACADEMIC SUPPORT	-	-	-	-	-	27,946.3	-	-	-	27,946.3
005 STUDENT SERVICES	-	10.4	-	-	-	-	-	-	2.0	12.4
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
007 O&M OF PHYSICAL PLANT	-	37.5	328.5	33.4	-	6,591.1	-	-	-	6,990.5
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	625.0	-	-	-	625.0
012 FICA/MEDICARE	-	-	-	-	-	328.7	-	-	-	328.7
099 TOTAL	\$ 195.8	\$ 1,868.8	\$ 7,789.2	\$ 3,457.4	\$ -	\$ 38,590.4	\$ -	\$ -	\$ 989.6	\$ 52,891.2

**TABLE 2**  
**SIUC School of Medicine**  
**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 <b>PERSONAL SERVICES</b>	\$ 16,327.7	\$ 106,275.9	\$ 122,603.6
003 <b>MEDICARE</b>	528.2	1,134.6	1,662.8
004 <b>CONTRACTUAL SERVICES</b>	4,275.9	32,796.9	37,072.8
005 <b>TRAVEL</b>	61.7	559.5	621.2
006 <b>COMMODITIES</b>	347.8	3,724.8	4,072.6
007 <b>EQUIPMENT</b>	295.5	1,940.4	2,235.9
008 <b>AWARDS AND GRANTS</b>	535.6	163.9	699.5
009 <b>TELECOMMUNICATIONS SERVICES</b>	292.0	917.4	1,209.4
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	35.8	15.0	50.8
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	6.3	53.4	59.7
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	440.4	1,376.2	1,816.6
016 <b>ALL OTHER</b>	-	-	-
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 <b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 23,146.9	\$ 148,958.0	\$ 172,104.9

**TABLE 3**  
**SIUC School of Medicine**  
**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 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	<b>\$ 10,956.7</b>	<b>\$ 44,717.0</b>	<b>\$ 55,673.7</b>
102 General Academic Instruction (Degree-Related)	4,291.2	23,066.6	27,357.8
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	314.8	327.3	642.1
105 Departmental Research	1,618.2	5,058.1	6,676.3
106 Admissions, Registration, and Records	148.8	57.2	206.0
107 Support for Instructional Programs	<b>4,583.7</b>	<b>16,207.8</b>	<b>20,791.5</b>
108 <i>Audio-Visual Services</i>	191.2	178.9	370.1
109 <i>Instructional Computing Support</i>	267.4	269.1	536.5
110 <i>Departmental Administration and Personnel Development</i>	2,172.2	5,534.1	7,706.3
111 <i>Course and Curriculum Development</i>	1,952.9	10,225.7	12,178.6
201 <b><u>ORGANIZED RESEARCH</u></b>	<b>1,411.1</b>	<b>11,216.4</b>	<b>12,627.5</b>
202 Institutes and Research Centers	759.7	1,190.2	1,949.9
203 Individual or Project Research	371.4	8,385.1	8,756.5
204 Laboratory Schools	-	-	-
205 Support for Organized Research	280.0	1,641.1	1,921.1
301 <b><u>PUBLIC SERVICE</u></b>	<b>1,533.7</b>	<b>12,196.6</b>	<b>13,730.3</b>
302 Direct Patient Care	-	-	-
303 Community Education	9.1	1,690.7	1,699.8
304 Public Broadcast Services	-	-	-
305 Community Services	1,016.2	7,450.4	8,466.6
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	508.4	3,055.5	3,563.9
401 <b><u>ACADEMIC SUPPORT</u></b>	<b>2,629.9</b>	<b>61,599.8</b>	<b>64,229.7</b>
402 Academic Administration	43.0	214.1	257.1
403 Library Services	1,001.4	617.1	1,618.5
404 <i>Library Materials Expenditures (Non-Add)</i>	584.7	152.4	737.1
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	709.9	57,281.1	57,991.0
409 Academic Support Not Elsewhere Classified	875.6	3,487.5	4,363.1

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2016**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>819.3</b>	<b>646.9</b>	<b>1,466.2</b>
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	104.0	<b>104.0</b>
504	Counseling and Career Services	15.9	1.0	<b>16.9</b>
505	Financial Aid Administration	118.4	32.5	<b>150.9</b>
506	Financial Assistance	450.4	174.8	<b>625.2</b>
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	234.6	334.6	<b>569.2</b>
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>2,363.6</b>	<b>2,869.3</b>	<b>5,232.9</b>
602	Executive Management	159.3	578.8	<b>738.1</b>
603	Financial Management and Operations	680.7	748.8	<b>1,429.5</b>
604	General Administrative and Logistical Services	1,081.0	1,008.6	<b>2,089.6</b>
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	442.6	533.1	<b>975.7</b>
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>2,463.9</b>	<b>13,201.3</b>	<b>15,665.2</b>
702	Superintendence	63.6	289.7	<b>353.3</b>
703	Custodial	125.7	551.3	<b>677.0</b>
704	Repairs/Maintenance	778.7	1,907.4	<b>2,686.1</b>
705	Grounds Maintenance	65.9	120.4	<b>186.3</b>
706	Utility Production	<b>1,104.0</b>	<b>1,499.8</b>	<b>2,603.8</b>
707	<i>University Space</i>	<i>1,104.0</i>	<i>1,331.1</i>	<i>2,435.1</i>
708	<i>Rental Space</i>	-	<i>168.7</i>	<i>168.7</i>
709	Utility Support	-	-	-
710	Permanent Improvements	55.9	2.0	<b>57.9</b>
711	Security	236.8	459.7	<b>696.5</b>
712	Fire Protection	-	-	-
713	Transportation	3.7	3.2	<b>6.9</b>
714	Rental of Space	29.6	8,367.8	<b>8,397.4</b>
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	<b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2016**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>State</b>	<b>Other</b>	
	<b>Appropriated</b>	<b>Non-</b>	
	<b>and University</b>	<b>Appropriated</b>	<b>All</b>
	<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	440.5	1,376.1	1,816.6
904 MEDICARE	528.2	1,134.6	1,662.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 23,146.9	\$ 148,958.0	\$ 172,104.9

**TABLE 3 - A**  
**SIUC School of Medicine**  
**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 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 432.6	\$ 417.2	\$ 849.8
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	432.6	417.2	849.8
108 <i>Audio-Visual Services</i>	157.2	141.8	299.0
109 <i>Instructional Computing Support</i>	233.5	231.1	464.6
110 <i>Departmental Administration and Personnel Development</i>	41.9	44.3	86.2
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	125.8	114.5	240.3
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	125.8	114.5	240.3
301 <b><u>PUBLIC SERVICE</u></b>	52.4	47.5	99.9
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	52.4	47.5	99.9
401 <b><u>ACADEMIC SUPPORT</u></b>	532.6	3,321.6	3,854.2
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	157.2	2,979.3	3,136.5
409 Academic Support Not Elsewhere Classified	375.4	342.3	717.7

**TABLE 3 - A**  
**SIUC School of Medicine**  
**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 \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	-	-
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	<b><u>INSTITUTIONAL SUPPORT</u></b>	-	-	-
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	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	-	-	-
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	<b><u>INDEPENDENT OPERATIONS</u></b>	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	<b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ 1,143.4	\$ 3,900.8	\$ 5,044.2

**TABLE 4**  
**SIUC School of Medicine**  
**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 <b>INSTRUCTION</b>	<b>9,786.6</b>	<b>40,304.8</b>	<b>50,091.4</b>
102 Administrative			-
103 Other Professional	1,319.2	5,318.0	<b>6,637.2</b>
104 Faculty	6,666.4	28,238.8	<b>34,905.2</b>
111 Graduate Assistants*	216.4	493.2	<b>709.6</b>
113 Civil Service	1,794.6	6,737.3	<b>8,531.9</b>
118 Student Employees	6.4	10.7	<b>17.1</b>
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>1,293.6</b>	<b>5,842.7</b>	<b>7,136.3</b>
202 Administrative	5.6	62.0	<b>67.6</b>
203 Other Professional	198.4	2,177.4	<b>2,375.8</b>
204 Faculty	791.9	2,775.3	<b>3,567.2</b>
211 Graduate Assistants*	17.3	679.4	<b>696.7</b>
213 Civil Service	296.8	811.0	<b>1,107.8</b>
218 Student Employees	0.9	17.0	<b>17.9</b>
219 Wages/Miscellaneous Contracts			-
301 <b>PUBLIC SERVICE</b>	<b>1,106.1</b>	<b>6,520.3</b>	<b>7,626.4</b>
302 Administrative	8.2	36.8	<b>45.0</b>
303 Other Professional	399.7	1,787.3	<b>2,187.0</b>
304 Faculty	381.3	1,661.8	<b>2,043.1</b>
311 Graduate Assistants*	8.6	37.3	<b>45.9</b>
313 Civil Service	316.1	3,032.8	<b>3,348.9</b>
318 Student Employees	0.8	1.6	<b>2.4</b>
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>1,428.8</b>	<b>49,477.0</b>	<b>50,905.8</b>
402 Administrative	4.1	108.6	<b>112.7</b>
403 Other Professional	280.8	7,450.1	<b>7,730.9</b>
404 Faculty	405.4	19,711.7	<b>20,117.1</b>
411 Graduate Assistants*	0.5	15.4	<b>15.9</b>
413 Civil Service	734.1	22,191.0	<b>22,925.1</b>
418 Student Employees	4.4	15.6	<b>20.0</b>
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>380.2</b>	<b>532.8</b>	<b>913.0</b>
502 Administrative	-	-	-
503 Other Professional	161.3	191.1	<b>352.4</b>
504 Faculty	95.5	163.1	<b>258.6</b>
511 Graduate Assistants*	-	-	
513 Civil Service	123.4	178.6	<b>302.0</b>
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**SIUC School of Medicine**  
**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 <b>INSTITUTIONAL SUPPORT</b>	<b>1,910.2</b>	<b>2,720.4</b>	<b>4,630.6</b>
602 Administrative	81.9	143.4	225.3
603 Other Professional	762.3	1,233.1	1,995.4
604 Faculty	33.6	45.7	79.3
611 Graduate Assistants*	-		
613 Civil Service	1,031.8	1,297.0	2,328.8
618 Student Employees	0.6	1.2	1.8
619 Wages/Miscellaneous Contracts	-		-
701 <b>O&amp;M OF PHYSICAL PLANT</b>	<b>422.2</b>	<b>877.9</b>	<b>1,300.1</b>
702 Administrative	-	-	-
703 Other Professional	54.7	64.9	119.6
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	
713 Civil Service	367.5	813.0	1,180.5
718 Student Employees	-	-	-
719 Wages/Miscellaneous Contracts	-	-	-
801 <b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802 Administrative	-	-	-
803 Other Professional	-	-	-
804 Faculty	-	-	-
811 Graduate Assistants*	-	-	
813 Civil Service	-	-	-
818 Student Employees	-	-	-
819 Wages/Miscellaneous Contracts	-	-	-
901 <b>TOTAL</b>	<b>16,327.7</b>	<b>106,275.9</b>	<b>122,603.6</b>
902 Administrative	99.8	350.8	450.6
903 Other Professional	3,176.4	18,221.9	21,398.3
904 Faculty	8,374.1	52,596.4	60,970.5
911 Graduate Assistants*	242.8	1,225.3	
913 Civil Service	4,664.3	35,060.7	39,725.0
918 Student Employees	13.1	46.1	59.2
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  
2016

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	<b>106.1</b>	<b>422.3</b>	<b>528.4</b>
102 Administrative	-	-	-
103 Other Professional	16.1	65.1	81.2
104 Faculty	42.1	178.1	220.2
111 Graduate Assistants*	5.0	11.4	16.4
113 Civil Service	47.5	178.5	226.0
118 Student Employees	0.4	0.6	1.0
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>20.0</b>	<b>96.1</b>	<b>116.1</b>
202 Administrative	-	0.2	0.2
203 Other Professional	4.3	46.6	50.9
204 Faculty	7.6	26.5	34.1
211 Graduate Assistants*	0.4	14.4	14.8
213 Civil Service	8.0	21.9	29.9
218 Student Employees	0.1	0.9	1.0
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>15.6</b>	<b>111.0</b>	<b>126.6</b>
302 Administrative	-	0.1	0.1
303 Other Professional	5.1	22.9	28.0
304 Faculty	2.3	10.2	12.5
311 Graduate Assistants*	0.2	1.0	1.2
313 Civil Service	8.1	77.7	85.8
318 Student Employees	0.1	0.1	0.2
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>24.9</b>	<b>767.0</b>	<b>791.9</b>
402 Administrative	-	0.3	0.3
403 Other Professional	3.3	86.3	89.6
404 Faculty	1.7	84.1	85.8
411 Graduate Assistants*	-	0.7	0.7
413 Civil Service	19.7	595.7	615.4
418 Student Employees	0.2	0.6	0.8
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>4.7</b>	<b>6.7</b>	<b>11.4</b>
502 Administrative	0.2	-	0.2
503 Other Professional	1.0	1.5	2.5
504 Faculty	0.4	0.8	1.2
511 Graduate Assistants*	-	-	-
513 Civil Service	3.1	4.4	7.5
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 5**  
**SIUC School of Medicine**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2016**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>29.4</b>	<b>39.3</b>	<b>68.7</b>
602	Administrative	-	0.4	<b>0.4</b>
603	Other Professional	5.8	9.1	<b>14.9</b>
604	Faculty	-	0.1	<b>0.1</b>
611	<i>Graduate Assistants*</i>	-	-	-
613	Civil Service	23.6	29.6	<b>53.2</b>
618	Student Employees	-	0.1	<b>0.1</b>
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>12.8</b>	<b>27.7</b>	<b>40.5</b>
702	Administrative	-	-	-
703	Other Professional	0.5	0.5	<b>1.0</b>
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	12.3	27.2	<b>39.5</b>
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>213.5</b>	<b>1,470.1</b>	<b>1,683.6</b>
902	Administrative	0.2	1.0	<b>1.2</b>
903	Other Professional	36.1	232.0	<b>268.1</b>
904	Faculty	54.1	299.8	<b>353.9</b>
911	<i>Graduate Assistants*</i>	5.6	27.5	<b>33.1</b>
913	Civil Service	122.3	935.0	<b>1,057.3</b>
918	Student Employees	0.8	2.3	<b>3.1</b>
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**  
**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
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	3,404.0	73.9		0.021709753	0.07192788		
006	Sewer (Millions of Cubic Feet)	2,196.9	47.4		0.021575857	0.04613507		
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	873,821.0	359.2	87382.1	0.411068171	0.34961428	85.0501938	
002	Electricity (Megawatt Hours)	24,662.9	2,123.3	84149.8148	86.09287634	2.06663695	81.9041664	
008	Propane Gas (Gallons)	-	-	0	0	0	0	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<b><u>FUEL OIL:</u></b>								
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	<b>Total Fuel Oil</b>	-	-	0	0	0	0	
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	-						
014	Non-Residential Total	1,027,418.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	429,102.0						
017	Space Rented with State Funds	12,499.0						
018	Residential, Non-Residential and Space Rented with State Funds	1,039,917.0						

\* 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**  
**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 GRADUATE-II	72.0	72.0	3,521.0	-	-	-	-	-	-	-	-	-	72.0	72	3,521
005 PROFESSIONAL	290.0	290.0	15,687.0	-	-	-	-	-	-	-	-	-	290.0	290	15,687
006 TOTALS	362.0	362	19,208	-	-	-	-	-	-	-	-	-	362.0	362	19,208

**TABLE 8**  
**SIUC School of Medicine**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2016**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 921.8
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>921.8</b>
006	TUITION REVENUES	12,311.3
007	SELF-SUPPORTING LAC ACTIVITIES	50.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	7.4
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	<b>13,291.4</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>13,291.4</b>
018	TOTAL INCOME FUND EXPENDITURES	12,319.9
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 971.5</b>

**TABLE 11**  
**SIUC School of Medicine**  
**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	\$ 16,327.7	\$ 167.0	\$ 825.1	\$ 2,328.6	\$ 977.7	\$ -	\$ 23,855.4	\$ 56,811.7	\$ -	\$ 21,310.4	\$ 122,603.6
003 MEDICARE	528.2	-	-	-	-	-	328.7	805.9	-	-	1,662.8
004 CONTRACTUAL SERVICES	4,275.9	12.9	907.0	4,000.4	1,932.5	-	11,911.9	10,146.8	-	3,885.4	37,072.8
005 TRAVEL	61.7	1.3	25.7	71.1	42.4	-	44.5	279.1	-	95.4	621.2
006 COMMODITIES	347.8	14.6	42.6	896.2	386.1	-	975.4	1,273.2	-	136.7	4,072.6
007 EQUIPMENT	295.5	-	4.9	475.6	103.5	-	319.1	812.0	-	225.3	2,235.9
008 AWARDS AND GRANTS	535.6	-	10.4	16.3	-	-	-	132.8	-	4.4	699.5
009 TELECOMMUNICATIONS	292.0	-	8.0	0.8	14.5	-	530.3	278.0	-	85.8	1,209.4
010 OPERATION OF AUTO	35.8	-	(2.8)	0.2	0.7	-	-	15.3	-	1.6	50.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	6.3	-	47.9	-	-	-	-	5.5	-	-	59.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	440.4	-	-	-	-	-	625.1	601.2	-	149.9	1,816.6
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 23,146.9	\$ 195.8	\$ 1,868.8	\$ 7,789.2	\$ 3,457.4	\$ -	\$ 38,590.4	\$ 71,161.5	\$ -	\$ 25,894.9	\$ 172,104.9

\* 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 11 - A**  
**SIUC School of Medicine**  
**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	\$ 16,327.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,811.7	\$ -	\$ 21,240.8	\$ 94,380.2
003 MEDICARE	528.2	-	-	-	-	-	-	805.9	-	-	1,334.1
004 CONTRACTUAL SERVICES	4,275.9	-	-	-	-	-	-	10,146.8	-	2,968.6	17,391.3
005 TRAVEL	61.7	-	-	-	-	-	-	279.1	-	94.5	435.3
006 COMMODITIES	347.8	-	-	-	-	-	-	1,273.2	-	136.4	1,757.4
007 EQUIPMENT	295.5	-	-	-	-	-	-	812.0	-	225.3	1,332.8
008 AWARDS AND GRANTS	535.6	-	-	-	-	-	-	132.8	-	2.4	670.8
009 TELECOMMUNICATIONS	292.0	-	-	-	-	-	-	278.0	-	85.8	655.8
010 OPERATION OF AUTO	35.8	-	-	-	-	-	-	15.3	-	1.6	52.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	6.3	-	-	-	-	-	-	5.5	-	-	11.8
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	440.4	-	-	-	-	-	-	601.2	-	149.9	1,191.5
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
											-
099 TOTAL	\$ 23,146.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,161.5	\$ -	\$ 24,905.3	\$ 119,213.7

\* 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**  
**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	\$ 167.0	\$ 825.1	\$ 2,328.6	\$ 977.7	\$ -	\$ 23,855.4	\$ -	\$ -	\$ 69.6	\$ 28,223.4
003 MEDICARE	-	-	-	-	-	328.7	-	-	-	328.7
004 CONTRACTUAL SERVICES	12.9	907.0	4,000.4	1,932.5	-	11,911.9	-	-	916.8	19,681.5
005 TRAVEL	1.3	25.7	71.1	42.4	-	44.5	-	-	0.9	185.9
006 COMMODITIES	14.6	42.6	896.2	386.1	-	975.4	-	-	0.3	2,315.2
007 EQUIPMENT	-	4.9	475.6	103.5	-	319.1	-	-	-	903.1
008 AWARDS AND GRANTS	-	10.4	16.3	-	-	-	-	-	2.0	28.7
009 TELECOMMUNICATIONS	-	8.0	0.8	14.5	-	530.3	-	-	-	553.6
010 OPERATION OF AUTO	-	(2.8)	0.2	0.7	-	-	-	-	-	(1.9)
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	47.9	-	-	-	-	-	-	-	47.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	625.1	-	-	-	625.1
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 195.8	\$ 1,868.8	\$ 7,789.2	\$ 3,457.4	\$ -	\$ 38,590.4	\$ -	\$ -	\$ 989.6	\$ 52,891.2

\* 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 12**  
**SIUC School of Medicine**  
**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)	10,827.0	10,827.0	-	-
001	General Funds	10,827.0	10,827.0	-	-
002	Other Appropriated Funds	-	-	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	921.8	12,369.6	12,319.9	-	971.5
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	53,477.1	139,827.2	148,958.0	(2,158.7)	42,187.6
201 Restricted Sources	9,116.5	54,245.6	52,891.2	(1,738.8)	8,732.1
202 Unrestricted Sources	44,360.6	85,581.6	96,066.8	(419.9)	33,455.5
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(213.8)	7,886.9	7,789.2	27.6	(88.5)
301 Restricted Sources	(213.8)	7,886.9	7,789.2	27.6	(88.5)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(371.2)	1,692.2	2,064.6	-	(743.6)
401 Restricted Sources	(371.2)	1,692.2	2,064.6	-	(743.6)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	6,349.1	2,794.2	3,457.4	23.2	5,709.1
501 Restricted Sources	6,349.1	2,794.2	3,457.4	23.2	5,709.1
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	-	-	-	-	-
601 Restricted Sources	-	-	-	-	-
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,623.2	40,326.7	38,590.4	(1,749.6)	2,609.9
701 Restricted Sources	2,623.2	40,326.7	38,590.4	(1,749.6)	2,609.9
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	6,953.5	73,697.6	71,161.5	1,640.0	11,129.6
801 Restricted Sources	-	-	-	-	-
802 Unrestricted Sources	6,953.5	73,697.6	71,161.5	1,640.0	11,129.6
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	729.2	1,545.6	989.6	(40.0)	1,245.2
1001 Restricted Sources	729.2	1,545.6	989.6	(40.0)	1,245.2
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	37,407.1	11,884.0	24,905.3	(2,059.9)	22,325.9
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	37,407.1	11,884.0	24,905.3	(2,059.9)	22,325.9

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

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