

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year:

Institution:

FICE Code:

(in thousands of \$)

100 **TOTAL:**101 GENERAL REVENUE FUNDS102 EDUCATION ASSISTANCE FUND103 UNIVERSITY INCOME FUND104 OTHER APPROPRIATED FUNDS105 OTHER APPROPRIATED FUNDS106 OTHER APPROPRIATED FUNDS

TABLE 1 - A
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2017
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	
			Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
			<u>(in thousands of \$)</u>										
001758	01A	001	INSTRUCTION	\$ 95,160.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,535.3	\$ -	\$ 36.7	\$ 99,732.9
001758	01A	002	ORGANIZED RESEARCH	8,785.7	-	-	-	-	-	1,351.4	-	1,727.4	11,864.5
001758	01A	003	PUBLIC SERVICE	4,799.2	-	-	-	-	-	3,231.8	-	20.2	8,051.2
001758	01A	004	ACADEMIC SUPPORT	14,602.7	-	-	-	-	-	5,005.8	-	78.3	19,686.8
001758	01A	005	STUDENT SERVICES	22,686.6	-	-	-	-	-	9,036.6	-	15.6	31,738.8
001758	01A	006	INSTITUTIONAL SUPPORT	11,020.4	-	-	-	-	-	2,693.9	-	145.2	13,859.5
001758	01A	007	O&M OF PHYSICAL PLANT	28,416.2	-	-	-	-	-	4,240.5	-	509.1	33,165.8
001758	01A	008	INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
001758	01A	009	REFUNDS	-	-	-	-	-	-	88.7	-	-	88.7
001758	01A	010	UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
001758	01A	011	CMS GROUP HEALTH INSURANCE	4,320.3	-	-	-	-	-	99.6	-	51.3	4,471.2
001758	01A	012	FICA/MEDICARE	1,846.7	-	-	-	-	-	-	-	-	1,846.7
001758	01A	099	TOTAL	\$ 191,638.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,283.6	\$ -	\$ 2,583.8	\$ 224,506.1

001758	01A	100	<u>TOTAL:</u>	\$ 191,638.7
001758	01A	101	GENERAL REVENUE FUNDS	<u>35,226.0</u>
001758	01A	102	EDUCATION ASSISTANCE FUND	<u>67,579.5</u>
001758	01A	103	UNIVERSITY INCOME FUND	<u>88,833.2</u>
001758	01A	104	OTHER APPROPRIATED FUNDS	<u>-</u>
001758	01A	105	OTHER APPROPRIATED FUNDS	<u>-</u>
001758	01A	106	OTHER APPROPRIATED FUNDS	<u>-</u>

TABLE 1 - B
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2017
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	150.2	519.6	1,579.1	709.0	-	24.0	2,860.6	-	-	\$ 5,842.5
002 ORGANIZED RESEARCH	1,056.6	1,917.7	3,888.3	4,867.8	15.0	6.1	261.5	-	-	12,013.0
003 PUBLIC SERVICE	4,621.3	4,532.0	4,087.8	2,972.7	-	149.7	-	-	-	16,363.5
004 ACADEMIC SUPPORT	-	-	160.8	76.0	12.5	3.4	145.7	-	-	398.4
005 STUDENT SERVICES	12.0	10,930.0	22,447.5	3,534.7	76.9	12,393.9	17,700.2	-	-	67,095.2
006 INSTITUTIONAL SUPPORT	-	-	115.5	-	-	17.9	764.9	-	-	898.3
007 O&M OF PHYSICAL PLANT	40.8	257.3	359.2	230.0	-	20,671.5	2,934.7	-	-	24,493.5
008 INDEPENDENT OPERATIONS	-	-	555.5	-	-	35,327.6	-	-	-	35,883.1
009 REFUNDS	-	23.0	1.0	73.0	-	0.2	-	-	-	97.2
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	723.6	-	-	-	723.6
012 FICA/MEDICARE	-	-	-	-	-	250.6	-	-	-	250.6
099 TOTAL	\$ 5,880.9	\$ 18,179.6	\$ 33,194.7	\$ 12,463.2	\$ 104.4	\$ 69,568.5	\$ 24,667.6	\$ -	\$ -	\$ 164,058.9

TABLE 2
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 136,243.0	\$ 53,791.5	\$ 190,034.5
003 MEDICARE	1,846.7	250.6	2,097.3
004 CONTRACTUAL SERVICES	23,041.1	64,781.2	87,822.3
005 TRAVEL	571.6	2,398.5	2,970.1
006 COMMODITIES	3,338.2	9,847.0	13,185.2
007 EQUIPMENT	1,901.4	3,447.3	5,348.7
008 AWARDS AND GRANTS	16,813.1	41,209.9	58,023.0
009 TELECOMMUNICATIONS SERVICES	1,037.9	1,374.5	2,412.4
010 OPERATION OF AUTOMOTIVE EQUIPMENT	705.4	951.2	1,656.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	673.5	3,149.9	3,823.4
013 REFUNDS	-	185.9	185.9
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	4,320.3	874.5	5,194.8
016 ALL OTHER	1,146.5	14,664.3	15,810.8
017 Fire Protection	-	-	-
018 Workers Compensation	-	-	-
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	963.8	14,664.3	15,628.1
029 License Plates	25.0	-	25.0
030 Other	157.7	-	157.7
099 TOTAL EXPENDITURES BY OBJECT	\$ 191,638.7	\$ 196,926.3	\$ 388,565.0

TABLE 3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 95,160.9	\$ 10,414.5	\$ 105,575.4
102 General Academic Instruction (Degree-Related)	48,666.9	1,150.2	49,817.1
103 Vocational/Technical Instruction (Degree-Related)	762.2	3,032.2	3,794.4
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	12,042.1	2,384.1	14,426.2
106 Admissions, Registration, and Records	4,475.8	1,284.1	5,759.9
107 Support for Instructional Programs	29,213.9	2,563.9	31,777.8
108 <i>Audio-Visual Services</i>	138.0	-	138.0
109 <i>Instructional Computing Support</i>	1,637.4	565.3	2,202.7
110 <i>Departmental Administration and Personnel Development</i>	12,482.3	89.3	12,571.6
111 <i>Course and Curriculum Development</i>	14,956.2	1,909.3	16,865.5
201 <u>ORGANIZED RESEARCH</u>	8,785.7	15,091.8	23,877.5
202 Institutes and Research Centers	2,137.8	4,279.9	6,417.7
203 Individual or Project Research	4,409.4	8,557.8	12,967.2
204 Laboratory Schools	-	-	-
205 Support for Organized Research	2,238.5	2,254.1	4,492.6
301 <u>PUBLIC SERVICE</u>	4,799.2	19,615.5	24,414.7
302 Direct Patient Care	-	-	-
303 Community Education	91.6	1,314.6	1,406.2
304 Public Broadcast Services	875.1	2,291.8	3,166.9
305 Community Services	3,832.5	15,887.1	19,719.6
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	122.0	122.0
401 <u>ACADEMIC SUPPORT</u>	14,602.7	5,482.5	20,085.2
402 Academic Administration	5,655.7	155.5	5,811.2
403 Library Services	7,928.2	468.5	8,396.7
404 <i>Library Materials Expenditures (Non-Add)</i>	5,162.2	36.0	5,198.2
407 Museums and Galleries	139.1	32.5	171.6
408 Hospital and Patient Services	-	94.6	94.6
409 Academic Support Not Elsewhere Classified	879.7	4,731.4	5,611.1

TABLE 3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	22,686.6	76,147.4	98,834.0
502 Social and Cultural Development	617.9	2,057.5	2,675.4
503 Student Health/Medical Services	150.3	15,344.5	15,494.8
504 Counseling and Career Services	918.7	316.1	1,234.8
505 Financial Aid Administration	1,336.8	775.0	2,111.8
506 Financial Assistance	17,074.2	37,641.3	54,715.5
507 Intercollegiate Athletics	1,144.3	17,795.3	18,939.6
508 Student Services Administration	1,444.4	2,217.7	3,662.1
601 <u>INSTITUTIONAL SUPPORT</u>	11,020.4	3,737.4	14,757.8
602 Executive Management	1,686.6	36.4	1,723.0
603 Financial Management and Operations	1,857.3	1,078.1	2,935.4
604 General Administrative and Logistical Services	2,784.6	1,470.0	4,254.6
605 Faculty and Staff Auxiliary Services	40.9	6.6	47.5
606 Public Relations/Development	4,651.0	1,146.3	5,797.3
701 <u>O&M OF PHYSICAL PLANT</u>	28,416.2	29,243.1	57,659.3
702 Superintendence	364.8	1,011.4	1,376.2
703 Custodial	3,340.0	4,081.8	7,421.8
704 Repairs/Maintenance	4,145.3	12,305.4	16,450.7
705 Grounds Maintenance	1,370.4	869.8	2,240.2
706 Utility Production	7,614.1	5,919.3	13,533.4
707 <i>University Space</i>	<i>7,481.4</i>	<i>5,919.3</i>	<i>13,400.7</i>
708 <i>Rental Space</i>	<i>132.7</i>	-	<i>132.7</i>
709 Utility Support	4,192.6	53.7	4,246.3
710 Permanent Improvements	1,637.3	3,149.9	4,787.2
711 Security	2,521.9	1,171.0	3,692.9
712 Fire Protection	165.7	29.8	195.5
713 Transportation	516.3	-	516.3
714 Rental of Space	1,291.1	558.7	1,849.8
715 Other O&M Activities	1,256.7	92.3	1,349.0
716 O&M Support of Auxiliary Enterprises (non-add)	-	18,572.7	18,572.7
717 <i>Direct Utilities (non-add)</i>	-	<i>5,188.7</i>	<i>5,188.7</i>
718 <i>Other Aux. Enterprises (non-add)</i>	-	<i>13,384.0</i>	<i>13,384.0</i>
801 <u>INDEPENDENT OPERATIONS</u>	-	35,883.1	35,883.1
802 Housing Services	-	25,869.0	25,869.0
803 Food Services	-	1,071.7	1,071.7
804 Retail Services and Concessions	-	189.2	189.2
805 Student Unions and Centers	-	3,744.7	3,744.7
806 Specialized Services	-	5,008.5	5,008.5
807 Other Independent Operations	-	-	-
901 REFUNDS	-	185.9	185.9

TABLE 3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	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	4,320.3	874.5	5,194.8
904 MEDICARE	1,846.7	250.6	2,097.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 191,638.7	\$ 196,926.3	\$ 388,565.0

TABLE 3 - A
Southern Illinois University Carbondale
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2017

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 830.8	\$ 1,070.7	\$ 1,901.5
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	391.0	494.7	885.7
107 Support for Instructional Programs	439.8	576.0	1,015.8
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	439.8	576.0	1,015.8
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	211.6	438.9	650.5
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	211.6	438.9	650.5
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>	117.9	149.1	267.0
402 Academic Administration	-	-	-
403 Library Services	117.9	149.1	267.0
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	-	-	-

TABLE 3 - A
Southern Illinois University Carbondale
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2017

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	875.4	1,107.5	1,982.9
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	358.9	454.0	812.9
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	516.5	653.5	1,170.0
601 <u>INSTITUTIONAL SUPPORT</u>	618.8	960.1	1,578.9
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	618.8	925.0	1,543.8
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	35.1	35.1
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	\$ 2,654.5	\$ 3,726.3	\$ 6,380.8

TABLE 4
Southern Illinois University Carbondale
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
(in thousands of \$)	Income Funds	Funds	Funds
101 INSTRUCTION	86,527.4	4,846.3	91,373.7
102 Administrative	370.9	-	370.9
103 Other Professional	14,444.7	918.6	15,363.3
104 Faculty	62,411.5	2,053.8	64,465.3
111 Graduate Assistants*	10,243.9	773.7	11,017.6
113 Civil Service	7,653.2	1,118.4	8,771.6
118 Student Employees	1,647.1	755.5	2,402.6
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	7,847.1	6,081.5	13,928.6
202 Administrative	-	-	-
203 Other Professional	2,200.8	1,819.4	4,020.2
204 Faculty	4,255.4	3,118.8	7,374.2
211 Graduate Assistants*	849.1	2,151.5	3,000.6
213 Civil Service	1,285.4	807.2	2,092.6
218 Student Employees	105.5	336.1	441.6
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	4,743.0	10,036.2	14,779.2
302 Administrative	73.6	-	73.6
303 Other Professional	1,947.5	2,514.8	4,462.3
304 Faculty	2,088.0	4,969.9	7,057.9
311 Graduate Assistants*	71.5	912.4	983.9
313 Civil Service	621.1	2,095.5	2,716.6
318 Student Employees	12.8	456.0	468.8
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	8,986.2	3,568.9	12,555.1
402 Administrative	2,507.5	-	2,507.5
403 Other Professional	1,549.6	1,538.9	3,088.5
404 Faculty	1,034.0	1,185.8	2,219.8
411 Graduate Assistants*	167.7	516.8	684.5
413 Civil Service	3,449.6	472.7	3,922.3
418 Student Employees	445.5	371.5	817.0
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	5,417.4	9,865.0	15,282.4
502 Administrative	148.0	22.3	170.3
503 Other Professional	2,698.4	5,224.3	7,922.7
504 Faculty	265.1	687.9	953.0
511 Graduate Assistants*	219.7	685.1	904.8
513 Civil Service	2,126.1	2,970.7	5,096.8
518 Student Employees	179.8	959.8	1,139.6
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Southern Illinois University Carbondale
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	INSTITUTIONAL SUPPORT	9,334.1	2,670.9	12,005.0
602	Administrative	824.6	-	824.6
603	Other Professional	3,423.1	1,005.0	4,428.1
604	Faculty	100.6	46.1	146.7
611	Graduate Assistants*	100.6	45.9	146.5
613	Civil Service	4,705.8	1,013.4	5,719.2
618	Student Employees	280.0	606.4	886.4
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	13,387.8	6,037.6	19,425.4
702	Administrative	-	-	-
703	Other Professional	412.4	462.0	874.4
704	Faculty	-	27.9	27.9
711	Graduate Assistants*	-	27.9	27.9
713	Civil Service	12,331.1	4,486.0	16,817.1
718	Student Employees	644.3	1,061.7	1,706.0
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	10,685.1	10,685.1
802	Administrative	-	67.0	67.0
803	Other Professional	-	1,716.7	1,716.7
804	Faculty	-	597.3	597.3
811	Graduate Assistants*	-	597.3	597.3
813	Civil Service	-	6,172.9	6,172.9
818	Student Employees	-	2,131.2	2,131.2
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	136,243.0	53,791.5	190,034.5
902	Administrative	3,924.6	89.3	4,013.9
903	Other Professional	26,676.5	15,199.7	41,876.2
904	Faculty	70,154.6	12,687.5	82,842.1
911	Graduate Assistants*	11,652.5	5,710.6	17,363.1
913	Civil Service	32,172.3	19,136.8	51,309.1
918	Student Employees	3,315.0	6,678.2	9,993.2
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
Southern Illinois University Carbondale
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2017

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	1,326.8	138.8	1,465.6
102 Administrative	2.0	-	2.0
103 Other Professional	187.3	17.5	204.8
104 Faculty	832.4	42.8	875.2
111 <i>Graduate Assistants*</i>	251.9	22.4	274.3
113 Civil Service	215.0	35.4	250.4
118 Student Employees	90.1	43.1	133.2
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	115.5	150.5	266.0
202 Administrative	-	-	-
203 Other Professional	33.6	41.1	74.7
204 Faculty	42.9	65.2	108.1
211 <i>Graduate Assistants*</i>	16.4	57.0	73.4
213 Civil Service	33.1	25.4	58.5
218 Student Employees	5.9	18.8	24.7
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	60.6	259.2	319.8
302 Administrative	0.4	-	0.4
303 Other Professional	25.8	43.1	68.9
304 Faculty	19.3	112.9	132.2
311 <i>Graduate Assistants*</i>	2.2	24.7	26.9
313 Civil Service	14.4	77.7	92.1
318 Student Employees	0.7	25.5	26.2
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	171.4	75.7	247.1
402 Administrative	12.1	-	12.1
403 Other Professional	23.4	14.6	38.0
404 Faculty	16.0	25.7	41.7
411 <i>Graduate Assistants*</i>	2.8	13.4	16.2
413 Civil Service	95.0	14.1	109.1
418 Student Employees	24.9	21.3	46.2
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	119.8	216.6	336.4
502 Administrative	0.8	0.2	1.0
503 Other Professional	51.0	72.3	123.3
504 Faculty	4.2	18.8	23.0
511 <i>Graduate Assistants*</i>	4.0	18.8	22.8
513 Civil Service	53.5	70.3	123.8
518 Student Employees	10.3	55.0	65.3
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Southern Illinois University Carbondale
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2017

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	177.6	79.3	256.9
602	Administrative	3.8	-	3.8
603	Other Professional	47.0	15.0	62.0
604	Faculty	1.5	1.3	2.8
611	Graduate Assistants*	1.5	1.3	2.8
613	Civil Service	110.1	25.3	135.4
618	Student Employees	15.2	37.7	52.9
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	230.5	167.4	397.9
702	Administrative	-	-	-
703	Other Professional	5.0	7.0	12.0
704	Faculty	-	1.4	1.4
711	Graduate Assistants*	-	1.4	1.4
713	Civil Service	188.7	96.3	285.0
718	Student Employees	36.8	62.7	99.5
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	404.0	404.0
802	Administrative	-	0.4	0.4
803	Other Professional	-	29.9	29.9
804	Faculty	-	54.6	54.6
811	Graduate Assistants*	-	54.6	54.6
813	Civil Service	-	200.6	200.6
818	Student Employees	-	118.5	118.5
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	2,202.2	1,491.5	3,693.7
902	Administrative	19.1	0.6	19.7
903	Other Professional	373.1	240.5	613.6
904	Faculty	916.3	322.7	1,239.0
911	Graduate Assistants*	278.8	193.6	472.4
913	Civil Service	709.8	545.1	1,254.9
918	Student Employees	183.9	382.6	566.5
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
Southern Illinois University Carbondale
ENERGY USAGE AND UTILITY COSTS
2017

		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)	40,147.8	2,707.2	-	0.1	0.3	-	-
006	Sewer (Millions of Cubic Feet)	-	-	-	-	-	-	-
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,711,850.0	1,055.7	171,185.0	0.6	0.1	22.0	-
002	Electricity (Megawatt Hours)	117,331.5	7,424.7	400,334.9	63.3	1.0	51.5	-
008	Propane Gas (Gallons)	3,234.3	8.7	293.4	2.7	0.0	0.0	-
007	Steam (1000 lbs.)	-	-	-	-	-	-	-
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	-	-	-	-	-
011	Gallons of #2 Fuel Oil	4,975.0	9.2	691.5	1.8	0.0	0.1	-
012	Gallons of #6 Fuel Oil	-	-	-	-	-	-	-
004	Total Fuel Oil	4,975.0	9.2	691.5	1.8	0.0	0.1	-
003	<u>COAL (TONS) **</u>	44,066.3	2,327.8	1,013,525.8	52.8	0.3	130.4	23,000,000.0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	1,836,990.0						
014	Non-Residential Total	5,933,436.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	1,300,861.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	87,042.0						
017	Space Rented with State Funds	233,471.0						
018	Residential, Non-Residential and Space Rented with State Funds	8,003,897.0						

* BTU per sq. ft. in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTU's, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE 7
Southern Illinois University Carbondale
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2017

	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	3,457.3	4,272.0	103,720.0	-	-	-	-	-	-	-	-	-	3,457.3	4,272.0	103,720.0
002 UPPER DIVISION	7,652.3	7,910.0	229,569.0	-	-	-	-	-	-	-	-	-	7,652.3	7,910.0	229,569.0
003 GRADUATE-I	1,672.3	2,123.0	40,135.0	-	-	-	-	-	-	-	-	-	1,672.3	2,123.0	40,135.0
004 GRADUATE-II	588.1	983.0	14,115.0	-	-	-	-	-	-	-	-	-	588.1	983.0	14,115.0
005 PROFESSIONAL	340.4	339.0	10,213.0	-	-	-	-	-	-	-	-	-	340.4	339.0	10,213.0
006 TOTALS	13,710.5	15,627.0	397,752.0	-	-	-	-	-	-	-	-	-	13,710.5	15,627.0	397,752.0

TABLE 8
Southern Illinois University Carbondale
UNIVERSITY INCOME FUND
FISCAL YEAR
2017

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ (38,245.5)
002	NET ACCOUNTS RECEIVABLE	4,684.4
003	(DEFERRED INCOME)	(6,210.4)
004	(LAPSE PERIOD EXPENDITURES)	(6,303.4)
005	CARRY-OVER BALANCE	(46,074.9)
006	TUITION REVENUES	93,686.1
007	SELF-SUPPORTING LAC ACTIVITIES	1,937.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	380.5
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	49,929.6
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	49,929.6
018	TOTAL INCOME FUND EXPENDITURES	88,833.2
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ (38,903.6)

TABLE 11
Southern Illinois University Carbondale
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
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	\$ 136,243.0	\$ 3,486.0	\$ 3,396.1	\$ 6,289.4	\$ 3,517.1	\$ 8.3	\$ 19,789.7	\$ 16,575.6	\$ -	\$ 729.3	\$ 190,034.5
003 MEDICARE	1,846.7	-	-	-	-	-	250.6	-	-	-	2,097.3
004 CONTRACTUAL SERVICES	23,041.1	1,895.4	3,109.6	3,069.8	4,681.9	6.2	27,907.2	23,044.1	-	1,067.0	87,822.3
005 TRAVEL	571.6	86.4	219.6	364.5	285.2	3.6	20.9	1,258.3	-	160.0	2,970.1
006 COMMODITIES	3,338.2	127.6	154.1	657.9	331.4	1.7	5,343.2	3,128.3	-	102.8	13,185.2
007 EQUIPMENT	1,901.4	223.0	128.5	446.9	159.3	8.4	160.0	1,901.5	-	419.7	5,348.7
008 AWARDS AND GRANTS	16,813.1	12.0	10,930.0	22,068.3	3,256.3	76.2	14.2	4,837.3	-	15.6	58,023.0
009 TELECOMMUNICATIONS	1,037.9	10.2	78.7	28.3	25.4	-	803.1	421.3	-	7.5	2,412.4
010 OPERATION OF AUTO	705.4	22.5	140.0	257.8	93.3	-	53.4	373.8	-	10.4	1,656.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	673.5	17.8	-	10.8	40.3	-	2,346.9	713.9	-	20.2	3,823.4
013 REFUNDS	-	-	23.0	1.0	73.0	-	0.2	88.7	-	-	185.9
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	4,320.3	-	-	-	-	-	723.6	99.6	-	51.3	5,194.8
016 OTHER*	1,146.5	-	-	-	-	-	12,155.5	2,508.8	-	-	15,810.8
099 TOTAL	\$ 191,638.7	\$ 5,880.9	\$ 18,179.6	\$ 33,194.7	\$ 12,463.2	\$ 104.4	\$ 69,568.5	\$ 54,951.2	\$ -	\$ 2,583.8	\$ 388,565.0

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

TABLE 11 - A
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
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	\$ 136,243.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,385.9	\$ -	\$ 729.3	\$ 145,358.2
003 MEDICARE	1,846.7	-	-	-	-	-	-	-	-	-	1,846.7
004 CONTRACTUAL SERVICES	23,041.1	-	-	-	-	-	-	12,988.8	-	1,067.0	37,096.9
005 TRAVEL	571.6	-	-	-	-	-	-	636.6	-	160.0	1,368.2
006 COMMODITIES	3,338.2	-	-	-	-	-	-	1,582.6	-	102.8	5,023.6
007 EQUIPMENT	1,901.4	-	-	-	-	-	-	962.0	-	419.7	3,283.1
008 AWARDS AND GRANTS	16,813.1	-	-	-	-	-	-	4,837.3	-	15.6	21,666.0
009 TELECOMMUNICATIONS	1,037.9	-	-	-	-	-	-	213.1	-	7.5	1,258.5
010 OPERATION OF AUTO	705.4	-	-	-	-	-	-	189.1	-	10.4	904.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	673.5	-	-	-	-	-	-	154.4	-	20.2	848.1
013 REFUNDS	-	-	-	-	-	-	-	88.7	-	-	88.7
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	4,320.3	-	-	-	-	-	-	99.6	-	51.3	4,471.2
016 OTHER*	1,146.5	-	-	-	-	-	-	145.5	-	-	1,292.0
											-
099 TOTAL	\$ 191,638.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,283.6	\$ -	\$ 2,583.8	\$ 224,506.1

* 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 11 - B
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 PERSONAL SERVICES	\$ 3,486.0	\$ 3,396.1	\$ 6,289.4	\$ 3,517.1	\$ 8.3	\$ 19,789.7	\$ 8,189.7	\$ -	\$ -	\$ 44,676.3
003 MEDICARE	-	-	-	-	-	250.6	-	-	-	250.6
004 CONTRACTUAL SERVICES	1,895.4	3,109.6	3,069.8	4,681.9	6.2	27,907.2	10,055.3	-	-	50,725.4
005 TRAVEL	86.4	219.6	364.5	285.2	3.6	20.9	621.7	-	-	1,601.9
006 COMMODITIES	127.6	154.1	657.9	331.4	1.7	5,343.2	1,545.7	-	-	8,161.6
007 EQUIPMENT	223.0	128.5	446.9	159.3	8.4	160.0	939.5	-	-	2,065.6
008 AWARDS AND GRANTS	12.0	10,930.0	22,068.3	3,256.3	76.2	14.2	-	-	-	36,357.0
009 TELECOMMUNICATIONS	10.2	78.7	28.3	25.4	-	803.1	208.2	-	-	1,153.9
010 OPERATION OF AUTO	22.5	140.0	257.8	93.3	-	53.4	184.7	-	-	751.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	17.8	-	10.8	40.3	-	2,346.9	559.5	-	-	2,975.3
013 REFUNDS	-	23.0	1.0	73.0	-	0.2	-	-	-	97.2
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	723.6	-	-	-	723.6
016 OTHER*	-	-	-	-	-	12,155.5	2,363.3	-	-	14,518.8
099 TOTAL	\$ 5,880.9	\$ 18,179.6	\$ 33,194.7	\$ 12,463.2	\$ 104.4	\$ 69,568.5	\$ 24,667.6	\$ -	\$ -	\$ 164,058.9

* 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
Southern Illinois University Carbondale
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2017

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	102,805.5	102,805.5	-	-
001	General Funds	102,805.5	102,805.5	-	-
002	Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	(46,074.9)	96,004.5	88,833.2	-	(38,903.6)
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	36,357.8	187,375.2	196,926.3	(1,039.9)	25,766.8
201 Restricted Sources	25,769.9	155,411.5	164,058.9	229.7	17,352.2
202 Unrestricted Sources	10,587.9	31,963.7	32,867.4	(1,269.6)	8,414.6
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(699.7)	34,682.1	33,194.7	(1,582.3)	(794.6)
301 Restricted Sources	(699.7)	34,682.1	33,194.7	(1,582.3)	(794.6)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(8,969.3)	19,850.4	24,060.5	(937.4)	(14,116.8)
401 Restricted Sources	(8,969.3)	19,850.4	24,060.5	(937.4)	(14,116.8)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	13,267.3	11,567.3	12,463.2	(538.6)	11,832.8
501 Restricted Sources	13,267.3	11,567.3	12,463.2	(538.6)	11,832.8
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	684.2	95.7	104.4	-	675.5
601 Restricted Sources	684.2	95.7	104.4	-	675.5
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	21,487.4	64,548.4	69,568.5	3,288.0	19,755.3
701 Restricted Sources	21,487.4	64,548.4	69,568.5	3,288.0	19,755.3
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	7,672.2	56,609.8	54,951.2	(4,370.1)	4,960.7
801 Restricted Sources	-	24,667.6	24,667.6	-	-
802 Unrestricted Sources	7,672.2	31,942.2	30,283.6	(4,370.1)	4,960.7
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)	2,915.7	21.5	2,583.8	3,100.5	3,453.9
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	2,915.7	21.5	2,583.8	3,100.5	3,453.9

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

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