

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2017

Institution: SIU Edwardsville

FICE Code: 001759

TABLE 1
SIU Edwardsville
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2017
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	\$ 70,860.7	\$ -	\$ 55.9	\$ 3,360.4	\$ 94.3	\$ -	\$ -	\$ 4,624.4	\$ -	\$ 634.4	\$ 79,630.1
002 ORGANIZED RESEARCH	2,067.6	63.5	922.0	1,894.7	2,554.3	-	-	264.3	-	989.3	8,755.7
003 PUBLIC SERVICE	2,633.7	381.8	2,023.2	13,395.8	367.8	-	-	2,277.6	-	157.2	21,237.1
004 ACADEMIC SUPPORT	12,697.7	-	0.6	-	-	-	-	4,017.2	-	328.9	17,044.4
005 STUDENT SERVICES	15,681.8	-	6,971.8	17,769.9	2,290.2	-	-	10,825.4	-	56.5	53,595.6
006 INSTITUTIONAL SUPPORT	12,182.7	-	28.0	222.1	0.4	-	-	2,226.6	-	440.3	15,100.1
007 O&M OF PHYSICAL PLANT	19,327.4	-	-	-	-	-	-	10,767.4	-	-	30,094.8
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	42,428.2	406.7	-	-	42,834.9
009 REFUNDS	-	-	-	-	32.3	-	112.8	179.9	-	21.1	346.1
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,644.7	-	-	-	-	-	218.0	208.6	-	-	2,071.3
012 FICA/MEDICARE	1,586.0	0.3	0.2	-	0.6	-	63.1	34.7	-	-	1,684.9
099 TOTAL	\$ 138,682.3	\$ 445.6	\$ 10,001.7	\$ 36,642.9	\$ 5,339.9	\$ -	\$ 42,822.1	\$ 35,832.8	\$ -	\$ 2,627.7	\$ 272,395.0

100 <u>TOTAL:</u>	\$ 138,682.3
101 GENERAL REVENUE FUNDS	19,194.6
102 EDUCATION ASSISTANCE FUND	38,441.0
103 UNIVERSITY INCOME FUND	79,639.2
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	155.5
106 OTHER APPROPRIATED FUNDS	2.0

TABLE 1 - A
SIU Edwardsville
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 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							
001701A	001 INSTRUCTION	\$ 70,860.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,624.4	\$ -	\$ 634.4	\$ 76,119.5
001701A	002 ORGANIZED RESEARCH	2,067.6	-	-	-	-	-	-	264.3	-	989.3	3,321.2
001701A	003 PUBLIC SERVICE	2,633.7	-	-	-	-	-	-	2,277.6	-	157.2	5,068.5
001701A	004 ACADEMIC SUPPORT	12,697.7	-	-	-	-	-	-	4,017.2	-	328.9	17,043.8
001701A	005 STUDENT SERVICES	15,681.8	-	-	-	-	-	-	2,968.0	-	56.5	18,706.3
001701A	006 INSTITUTIONAL SUPPORT	12,182.7	-	-	-	-	-	-	759.6	-	440.3	13,382.6
001701A	007 O&M OF PHYSICAL PLANT	19,327.4	-	-	-	-	-	-	5,533.1	-	-	24,860.5
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	215.1	-	-	215.1
001701A	009 REFUNDS	-	-	-	-	-	-	-	142.0	-	21.1	163.1
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	1,644.7	-	-	-	-	-	-	152.6	-	-	1,797.3
001701A	012 FICA/MEDICARE	1,586.0	-	-	-	-	-	-	23.0	-	-	1,609.0
001701A	099 TOTAL	\$ 138,682.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,976.9	\$ -	\$ 2,627.7	\$ 162,286.9

001701A	100 <u>TOTAL:</u>	<u>\$ 138,682.3</u>
001701A	101 GENERAL REVENUE FUNDS	<u>19,194.6</u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>38,441.0</u>
001701A	103 UNIVERSITY INCOME FUND	<u>79,639.2</u>
001701A	104 OTHER APPROPRIATED FUNDS	<u>1,250.0</u>
001701A	105 OTHER APPROPRIATED FUNDS	<u>155.5</u>
001701A	106 OTHER APPROPRIATED FUNDS	<u>2.0</u>

TABLE 1 - B
SIU Edwardsville
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	-	55.9	3,360.4	94.3	-	-	-	-	-	\$ 3,510.6
002 ORGANIZED RESEARCH	63.5	922.0	1,894.7	2,554.3	-	-	-	-	-	5,434.5
003 PUBLIC SERVICE	381.8	2,023.2	13,395.8	367.8	-	-	-	-	-	16,168.6
004 ACADEMIC SUPPORT	-	0.6	-	-	-	-	-	-	-	0.6
005 STUDENT SERVICES	-	6,971.8	17,769.9	2,290.2	-	-	7,857.4	-	-	34,889.3
006 INSTITUTIONAL SUPPORT	-	28.0	222.1	0.4	-	-	1,467.0	-	-	1,717.5
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	5,234.3	-	-	5,234.3
008 INDEPENDENT OPERATIONS	-	-	-	-	-	42,428.2	191.6	-	-	42,619.8
009 REFUNDS	-	-	-	32.3	-	112.8	37.9	-	-	183.0
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	218.0	56.0	-	-	274.0
012 FICA/MEDICARE	0.3	0.2	-	0.6	-	63.1	11.7	-	-	75.9
099 TOTAL	\$ 445.6	\$ 10,001.7	\$ 36,642.9	\$ 5,339.9	\$ -	\$ 42,822.1	\$ 14,855.9	\$ -	\$ -	\$ 110,108.1

TABLE 2
SIU Edwardsville
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	\$ 102,991.2	\$ 33,625.4	\$ 136,616.6
003 MEDICARE	1,586.0	98.9	1,684.9
004 CONTRACTUAL SERVICES	13,008.5	22,233.3	35,241.8
005 TRAVEL	481.7	798.4	1,280.1
006 COMMODITIES	1,903.5	3,954.1	5,857.6
007 EQUIPMENT	2,404.7	3,719.4	6,124.1
008 AWARDS AND GRANTS	12,098.2	28,925.4	41,023.6
009 TELECOMMUNICATIONS SERVICES	1,071.5	1,340.1	2,411.6
010 OPERATION OF AUTOMOTIVE EQUIPMENT	355.9	310.4	666.3
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	615.7	5,617.0	6,232.7
013 REFUNDS	-	346.1	346.1
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,644.7	426.6	2,071.3
016 ALL OTHER	520.7	32,317.6	32,838.3
017 Fire Protection	-	-	-
018 Workers Compensation	39.6	-	39.6
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	388.6	15,025.9	15,414.5
029 License Plates	-	-	-
030 Other	92.5	17,291.7	17,384.2
099 TOTAL EXPENDITURES BY OBJECT	\$ 138,682.3	\$ 133,712.7	\$ 272,395.0

TABLE 3
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
<i>(in thousands of \$)</i>				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 70,860.7	\$ 8,769.4	\$ 79,630.1
102	General Academic Instruction (Degree-Related)	41,620.7	4,869.2	46,489.9
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	613.9	13.2	627.1
105	Departmental Research	9,073.7	186.5	9,260.2
106	Admissions, Registration, and Records	5,008.2	1,042.8	6,051.0
107	Support for Instructional Programs	14,544.2	2,657.7	17,201.9
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	2,776.6	1,261.7	4,038.3
110	<i>Departmental Administration and Personnel Development</i>	3,099.2	5.1	3,104.3
111	<i>Course and Curriculum Development</i>	8,668.4	1,390.9	10,059.3
201	<u>ORGANIZED RESEARCH</u>	2,067.6	6,688.1	8,755.7
202	Institutes and Research Centers	601.5	3,268.4	3,869.9
203	Individual or Project Research	239.5	2,689.5	2,929.0
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,226.6	730.2	1,956.8
301	<u>PUBLIC SERVICE</u>	2,633.7	18,603.4	21,237.1
302	Direct Patient Care	-	-	-
303	Community Education	637.1	2,058.3	2,695.4
304	Public Broadcast Services	163.8	32.0	195.8
305	Community Services	1,110.5	16,150.9	17,261.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	722.3	362.2	1,084.5
401	<u>ACADEMIC SUPPORT</u>	12,697.7	4,346.7	17,044.4
402	Academic Administration	6,778.1	422.6	7,200.7
403	Library Services	3,606.7	33.8	3,640.5
404	<i>Library Materials Expenditures (Non-Add)</i>	1,358.3	2.2	1,360.5
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,099.7	2,806.6	3,906.3
409	Academic Support Not Elsewhere Classified	1,213.2	1,083.7	2,296.9

TABLE 3
SIU Edwardsville
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)				
501	<u>STUDENT SERVICES</u>	15,681.8	37,913.8	53,595.6
502	Social and Cultural Development	20.5	1,976.6	1,997.1
503	Student Health/Medical Services	-	1,726.8	1,726.8
504	Counseling and Career Services	360.4	63.8	424.2
505	Financial Aid Administration	1,448.3	7,260.3	8,708.6
506	Financial Assistance	12,150.3	20,446.6	32,596.9
507	Intercollegiate Athletics	397.5	5,967.0	6,364.5
508	Student Services Administration	1,304.8	472.7	1,777.5
601	<u>INSTITUTIONAL SUPPORT</u>	12,182.7	2,917.4	15,100.1
602	Executive Management	4,410.2	321.7	4,731.9
603	Financial Management and Operations	1,948.1	1,405.2	3,353.3
604	General Administrative and Logistical Services	2,692.5	776.1	3,468.6
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,131.9	414.4	3,546.3
701	<u>O&M OF PHYSICAL PLANT</u>	19,327.4	10,767.4	30,094.8
702	Superintendence	1,126.4	-	1,126.4
703	Custodial	2,983.2	159.6	3,142.8
704	Repairs/Maintenance	4,689.0	2,724.6	7,413.6
705	Grounds Maintenance	1,203.1	-	1,203.1
706	Utility Production	3,401.2	2,012.6	5,413.8
707	<i>University Space</i>	<i>3,401.2</i>	<i>2,012.6</i>	<i>5,413.8</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	709.9	-	709.9
710	Permanent Improvements	1,004.3	5,616.9	6,621.2
711	Security	3,238.9	149.0	3,387.9
712	Fire Protection	311.0	-	311.0
713	Transportation	226.9	-	226.9
714	Rental of Space	-	39.1	39.1
715	Other O&M Activities	433.5	65.6	499.1
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,988.1	3,988.1
717	<i>Direct Utilities (non-add)</i>	-	<i>1,797.3</i>	<i>1,797.3</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>2,190.8</i>	<i>2,190.8</i>
801	<u>INDEPENDENT OPERATIONS</u>	-	42,834.9	42,834.9
802	Housing Services	-	15,697.3	15,697.3
803	Food Services	-	9,752.9	9,752.9
804	Retail Services and Concessions	-	5,094.3	5,094.3
805	Student Unions and Centers	-	6,555.1	6,555.1
806	Specialized Services	-	5,735.3	5,735.3
807	Other Independent Operations	-	-	-
901	REFUNDS	-	346.1	346.1

TABLE 3
SIU Edwardsville
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	1,644.7	426.6	2,071.3
904 MEDICARE	1,586.0	98.9	1,684.9
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 138,682.3	\$ 133,712.7	\$ 272,395.0

TABLE 3 - A
SIU Edwardsville
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,260.9	\$ 1,677.6	\$ 2,938.5
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	558.3	742.8	1,301.1
107 Support for Instructional Programs	702.6	934.8	1,637.4
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	702.6	934.8	1,637.4
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>	91.8	122.2	214.0
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	91.8	122.2	214.0

TABLE 3 - A
SIU Edwardsville
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 \$)			
501 <u>STUDENT SERVICES</u>	294.1	391.4	685.5
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	234.2	311.6	545.8
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	59.9	79.8	139.7
601 <u>INSTITUTIONAL SUPPORT</u>	226.7	301.6	528.3
602 Executive Management	-	-	-
603 Financial Management and Operations	204.2	271.7	475.9
604 General Administrative and Logistical Services	22.5	29.9	52.4
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	\$ 1,873.5	\$ 2,492.8	\$ 4,366.3

TABLE 4
SIU Edwardsville
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 \$)				
101	INSTRUCTION	65,419.1	1,774.7	67,193.8
102	Administrative	353.5	8.0	361.5
103	Other Professional	5,693.9	254.2	5,948.1
104	Faculty	52,685.7	1,091.3	53,777.0
111	Graduate Assistants*	2,081.4	97.8	2,179.2
113	Civil Service	6,018.8	359.0	6,377.8
118	Student Employees	667.2	62.2	729.4
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	1,916.1	3,013.0	4,929.1
202	Administrative	4.3	29.9	34.2
203	Other Professional	933.9	809.7	1,743.6
204	Faculty	258.2	1,186.2	1,444.4
211	Graduate Assistants*	35.3	398.0	433.3
213	Civil Service	718.3	839.1	1,557.4
218	Student Employees	1.4	148.1	149.5
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	2,288.9	9,257.0	11,545.9
302	Administrative	38.5	4.1	42.6
303	Other Professional	364.3	4,798.7	5,163.0
304	Faculty	1,520.5	2,080.1	3,600.6
311	Graduate Assistants*	84.6	663.6	748.2
313	Civil Service	356.9	2,318.4	2,675.3
318	Student Employees	8.7	55.7	64.4
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	9,582.6	746.6	10,329.2
402	Administrative	1,424.1	-	1,424.1
403	Other Professional	2,792.9	-	2,792.9
404	Faculty	1,295.3	-	1,295.3
411	Graduate Assistants*	120.8	-	120.8
413	Civil Service	3,735.0	723.6	4,458.6
418	Student Employees	335.3	23.0	358.3
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	3,116.3	5,075.6	8,191.9
502	Administrative	173.5	-	173.5
503	Other Professional	1,293.7	3,019.2	4,312.9
504	Faculty	101.3	270.6	371.9
511	Graduate Assistants*	101.3	235.3	336.6
513	Civil Service	1,518.1	1,156.4	2,674.5
518	Student Employees	29.7	629.4	659.1
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIU Edwardsville
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	8,948.6	1,744.1	10,692.7
602 Administrative	737.4	-	737.4
603 Other Professional	4,324.9	566.0	4,890.9
604 Faculty	47.0	9.3	56.3
611 Graduate Assistants*	23.3	-	23.3
613 Civil Service	3,770.9	1,151.8	4,922.7
618 Student Employees	68.4	17.0	85.4
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	11,719.6	45.3	11,764.9
702 Administrative	-	-	-
703 Other Professional	933.1	16.9	950.0
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	10,757.0	28.4	10,785.4
718 Student Employees	29.5	-	29.5
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	11,969.1	11,969.1
802 Administrative	-	-	-
803 Other Professional	-	1,384.9	1,384.9
804 Faculty	-	238.9	238.9
811 Graduate Assistants*	-	237.2	237.2
813 Civil Service	-	7,345.8	7,345.8
818 Student Employees	-	2,999.5	2,999.5
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	102,991.2	33,625.4	136,616.6
902 Administrative	2,731.3	42.0	2,773.3
903 Other Professional	16,336.7	10,849.6	27,186.3
904 Faculty	55,908.0	4,876.4	60,784.4
911 Graduate Assistants*	2,446.7	1,631.9	4,078.6
913 Civil Service	26,875.0	13,922.5	40,797.5
918 Student Employees	1,140.2	3,934.9	5,075.1
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
2017

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTION	933.4	32.9	966.3
102	Administrative	2.0	-	2.0
103	Other Professional	92.9	3.2	96.1
104	Faculty	663.6	19.6	683.2
111	<i>Graduate Assistants*</i>	85.4	3.9	89.3
113	Civil Service	138.1	6.7	144.8
118	Student Employees	36.8	3.4	40.2
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	29.8	73.1	102.9
202	Administrative	-	0.2	0.2
203	Other Professional	9.4	13.7	23.1
204	Faculty	3.7	24.9	28.6
211	<i>Graduate Assistants*</i>	1.5	15.3	16.8
213	Civil Service	16.6	26.1	42.7
218	Student Employees	0.1	8.2	8.3
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	35.4	247.4	282.8
302	Administrative	0.2	-	0.2
303	Other Professional	7.8	115.3	123.1
304	Faculty	20.0	49.3	69.3
311	<i>Graduate Assistants*</i>	3.7	26.7	30.4
313	Civil Service	6.9	79.7	86.6
318	Student Employees	0.5	3.1	3.6
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	175.2	28.3	203.5
402	Administrative	7.6	-	7.6
403	Other Professional	29.1	-	29.1
404	Faculty	21.0	-	21.0
411	<i>Graduate Assistants*</i>	4.7	-	4.7
413	Civil Service	99.0	27.0	126.0
418	Student Employees	18.5	1.3	19.8
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	65.8	134.5	200.3
502	Administrative	1.4	-	1.4
503	Other Professional	19.5	52.6	72.1
504	Faculty	4.6	10.9	15.5
511	<i>Graduate Assistants*</i>	4.6	10.8	15.4
513	Civil Service	38.7	36.3	75.0
518	Student Employees	1.6	34.7	36.3
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIU Edwardsville
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	154.1	30.1	184.2
602	Administrative	3.9	-	3.9
603	Other Professional	52.6	6.7	59.3
604	Faculty	1.2	0.3	1.5
611	Graduate Assistants*	1.0	-	1.0
613	Civil Service	92.6	22.2	114.8
618	Student Employees	3.8	0.9	4.7
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	210.6	1.4	212.0
702	Administrative	-	-	-
703	Other Professional	9.4	0.3	9.7
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	199.6	1.1	200.7
718	Student Employees	1.6	-	1.6
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	406.4	406.4
802	Administrative	-	-	-
803	Other Professional	-	24.4	24.4
804	Faculty	-	10.1	10.1
811	Graduate Assistants*	-	10.1	10.1
813	Civil Service	-	206.3	206.3
818	Student Employees	-	165.6	165.6
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,604.3	954.1	2,558.4
902	Administrative	15.1	0.2	15.3
903	Other Professional	220.7	216.2	436.9
904	Faculty	714.1	115.1	829.2
911	Graduate Assistants*	100.9	66.8	167.7
913	Civil Service	591.5	405.4	996.9
918	Student Employees	62.9	217.2	280.1
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
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)	8,840.5	173.9	-	0.0	0.0	-	-
006 Sewer (Millions of Cubic Feet)	9,544.5	280.6	-	0.0	0.1	-	-
<u>ENERGY USAGE AND COSTS</u>							
001 Natural Gas (Therms)	1,201,967.6	594.9	120,196.8	0.5	0.2	30.7	-
002 Electricity (Megawatt Hours)	57,998.4	4,362.1	197,890.5	75.2	1.1	50.6	-
008 Propane Gas (Gallons)	1,463.3	2.3	132.8	1.6	0.0	0.0	-
007 Steam (1000 lbs.)	-	-	-	-	-	-	-
<u>FUEL OIL:</u>							
010 Gallons of #1 (Diesel Fuel)	-	-	-	-	-	-	-
011 Gallons of #2 Fuel Oil	-	-	-	-	-	-	-
012 Gallons of #6 Fuel Oil	-	-	-	-	-	-	-
004 Total Fuel Oil	-	-	-	-	-	-	-
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	2,852,502.0
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	3,912,752.0

* 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
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	4,707.4	5,064.0	128,700.6	-	-	-	28.7	36.0	880.0	14.3	-	479.0	4,750.4	5,100.0	130,059.6
002 UPPER DIVISION	5,473.5	6,548.0	189,842.6	-	-	-	50.9	72.0	1,615.0	16.6	-	853.0	5,541.0	6,620.0	192,310.6
003 GRADUATE-I	944.8	1,721.0	28,790.0	-	-	-	13.7	23.0	855.0	4.0	-	24.0	962.5	1,744.0	29,669.0
004 GRADUATE-II	100.2	153.0	2,958.0	-	-	-	-	-	-	-	-	-	100.2	153.0	2,958.0
005 PROFESSIONAL	511.7	525.0	13,544.0	-	-	-	-	-	-	13.3	-	600.0	525.0	525.0	14,144.0
006 TOTALS	11,737.6	14,011.0	363,835.2	-	-	-	93.3	131.0	3,350.0	48.2	-	1,956.0	11,879.1	14,142.0	369,141.2

TABLE 8
SIU Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2017

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ (1,355.9)
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	(1,355.9)
006	TUITION REVENUES	98,920.9
007	SELF-SUPPORTING LAC ACTIVITIES	-
008	MISC. REVENUES/OTHER LAC ACTIVITIES	2,566.2
009	COST RECOVERY PROGRAMS	426.8
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	100,558.0
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	100,558.0
018	TOTAL INCOME FUND EXPENDITURES	79,639.2
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 20,918.8

TABLE 11
SIU Edwardsville
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	\$ 102,991.2	\$ 340.0	\$ 1,329.0	\$ 7,895.5	\$ 1,387.5	\$ -	\$ 10,906.9	\$ 11,399.6	\$ -	\$ 366.9	\$ 136,616.6
003 MEDICARE	1,586.0	0.3	0.2	-	0.6	-	63.1	34.7	-	-	1,684.9
004 CONTRACTUAL SERVICES	13,008.5	57.3	1,085.1	5,072.3	335.1	-	6,759.2	7,828.9	-	1,095.4	35,241.8
005 TRAVEL	481.7	11.2	32.4	79.5	59.0	-	41.6	310.6	-	264.1	1,280.1
006 COMMODITIES	1,903.5	6.9	56.7	304.0	251.9	-	836.1	2,357.5	-	141.0	5,857.6
007 EQUIPMENT	2,404.7	3.9	61.2	543.3	148.3	-	431.2	1,912.2	-	619.3	6,124.1
008 AWARDS AND GRANTS	12,098.2	-	6,971.1	17,933.0	2,784.9	-	-	1,232.7	-	3.7	41,023.6
009 TELECOMMUNICATIONS	1,071.5	0.3	8.5	157.0	15.1	-	760.3	393.1	-	5.8	2,411.6
010 OPERATION OF AUTO	355.9	0.2	16.2	35.6	2.4	-	79.1	134.8	-	42.1	666.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	615.7	-	-	-	17.8	-	331.0	5,268.2	-	-	6,232.7
013 REFUNDS	-	-	-	-	32.3	-	112.8	179.9	-	21.1	346.1
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,644.7	-	-	-	-	-	218.0	208.6	-	-	2,071.3
016 OTHER*	520.7	25.5	441.3	4,622.7	305.0	-	22,282.8	4,572.0	-	68.3	32,838.3
099 TOTAL	\$ 138,682.3	\$ 445.6	\$ 10,001.7	\$ 36,642.9	\$ 5,339.9	\$ -	\$ 42,822.1	\$ 35,832.8	\$ -	\$ 2,627.7	\$ 272,395.0

* 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
SIU Edwardsville
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	\$ 102,991.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,527.7	\$ -	\$ 366.9	\$ 111,885.8
003 MEDICARE	1,586.0	-	-	-	-	-	-	23.0	-	-	1,609.0
004 CONTRACTUAL SERVICES	13,008.5	-	-	-	-	-	-	4,810.6	-	1,095.4	18,914.5
005 TRAVEL	481.7	-	-	-	-	-	-	294.7	-	264.1	1,040.5
006 COMMODITIES	1,903.5	-	-	-	-	-	-	2,069.9	-	141.0	4,114.4
007 EQUIPMENT	2,404.7	-	-	-	-	-	-	1,584.2	-	619.3	4,608.2
008 AWARDS AND GRANTS	12,098.2	-	-	-	-	-	-	1,229.4	-	3.7	13,331.3
009 TELECOMMUNICATIONS	1,071.5	-	-	-	-	-	-	175.3	-	5.8	1,252.6
010 OPERATION OF AUTO	355.9	-	-	-	-	-	-	127.9	-	42.1	525.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	615.7	-	-	-	-	-	-	513.0	-	-	1,128.7
013 REFUNDS	-	-	-	-	-	-	-	142.0	-	21.1	163.1
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,644.7	-	-	-	-	-	-	152.6	-	-	1,797.3
016 OTHER*	520.7	-	-	-	-	-	-	1,326.6	-	68.3	1,915.6
											-
099 TOTAL	\$ 138,682.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,976.9	\$ -	\$ 2,627.7	\$ 162,286.9

* 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 - B
SIU Edwardsville
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	\$ 340.0	\$ 1,329.0	\$ 7,895.5	\$ 1,387.5	\$ -	\$ 10,906.9	\$ 2,871.9	\$ -	\$ -	\$ 24,730.8
003 MEDICARE	0.3	0.2	-	0.6	-	63.1	11.7	-	-	75.9
004 CONTRACTUAL SERVICES	57.3	1,085.1	5,072.3	335.1	-	6,759.2	3,018.3	-	-	16,327.3
005 TRAVEL	11.2	32.4	79.5	59.0	-	41.6	15.9	-	-	239.6
006 COMMODITIES	6.9	56.7	304.0	251.9	-	836.1	287.6	-	-	1,743.2
007 EQUIPMENT	3.9	61.2	543.3	148.3	-	431.2	328.0	-	-	1,515.9
008 AWARDS AND GRANTS	-	6,971.1	17,933.0	2,784.9	-	-	3.3	-	-	27,692.3
009 TELECOMMUNICATIONS	0.3	8.5	157.0	15.1	-	760.3	217.8	-	-	1,159.0
010 OPERATION OF AUTO	0.2	16.2	35.6	2.4	-	79.1	6.9	-	-	140.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	17.8	-	331.0	4,755.2	-	-	5,104.0
013 REFUNDS	-	-	-	32.3	-	112.8	37.9	-	-	183.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	218.0	56.0	-	-	274.0
016 OTHER*	25.5	441.3	4,622.7	305.0	-	22,282.8	3,245.4	-	-	30,922.7
099 TOTAL	\$ 445.6	\$ 10,001.7	\$ 36,642.9	\$ 5,339.9	\$ -	\$ 42,822.1	\$ 14,855.9	\$ -	\$ -	\$ 110,108.1

* 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
2017

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	59,043.1	59,043.1	-	-
001	General Funds	57,635.6	57,635.6	-	-
002	Other Appropriated Funds	1,407.5	1,407.5	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*	
100	UNIVERSITY INCOME FUND (TOTAL)	(1,355.9)	101,913.9	79,639.2	-	20,918.8
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	46,104.9	140,165.8	133,712.7	(2,551.6)	50,006.4
201	Restricted Sources	22,386.0	117,530.0	110,108.1	(7,452.5)	22,355.4
202	Unrestricted Sources	23,718.9	22,635.8	23,604.6	4,900.9	27,651.0
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,570.4)	37,788.3	36,642.9	(1,895.7)	(2,320.7)
301	Restricted Sources	(1,570.4)	37,788.3	36,642.9	(1,895.7)	(2,320.7)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(4,205.9)	7,530.5	10,447.3	(352.7)	(7,475.4)
401	Restricted Sources	(4,205.9)	7,530.5	10,447.3	(352.7)	(7,475.4)
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	2,265.9	5,442.9	5,339.9	(616.0)	1,752.9
501	Restricted Sources	2,265.9	5,442.9	5,339.9	(616.0)	1,752.9
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	8,831.3	43,602.2	42,822.1	-	9,611.4
701	Restricted Sources	8,831.3	43,602.2	42,822.1	-	9,611.4
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	39,185.6	42,855.0	35,832.8	110.2	46,318.0
801	Restricted Sources	17,065.1	23,166.1	14,855.9	(4,588.1)	20,787.2
802	Unrestricted Sources	22,120.5	19,688.9	20,976.9	4,698.3	25,530.8
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)	1,598.4	2,946.9	2,627.7	202.6	2,120.2
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,598.4	2,946.9	2,627.7	202.6	2,120.2

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

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