

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2017

Institution: SIUC School of Medicine

FICE Code: 301758

TABLE 1
SIUC School of Medicine
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	\$ 23,126.3	\$ -	\$ -	\$ 447.8	\$ 301.4	\$ -	\$ 2,286.4	\$ 30,531.2	\$ -	\$ 302.9	\$ 56,996.0
002 ORGANIZED RESEARCH	2,464.8	115.6	89.7	4,097.3	2,100.3	-	-	1,561.1	-	748.9	11,177.7
003 PUBLIC SERVICE	2,377.8	104.7	1,756.0	2,719.5	507.0	-	1,073.2	4,620.6	-	1,092.3	14,251.1
004 ACADEMIC SUPPORT	4,159.1	-	-	-	-	-	28,256.9	33,896.0	-	614.2	66,926.2
005 STUDENT SERVICES	1,354.5	-	16.1	-	-	-	-	199.8	-	4.2	1,574.6
006 INSTITUTIONAL SUPPORT	4,111.1	-	-	-	-	-	-	731.4	-	73.9	4,916.4
007 O&M OF PHYSICAL PLANT	5,126.4	-	33.8	554.5	19.6	-	5,674.8	4,153.6	-	352.9	15,915.6
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	589.3	-	-	-	-	-	626.5	637.8	-	0.2	1,853.8
012 FICA/MEDICARE	507.7	-	-	-	-	-	331.9	846.5	-	-	1,686.1
099 TOTAL	\$ 43,817.0	\$ 220.3	\$ 1,895.6	\$ 7,819.1	\$ 2,928.3	\$ -	\$ 38,249.7	\$ 77,178.0	\$ -	\$ 3,189.5	\$ 175,297.5

100 TOTAL:	\$ 43,817.0
101 GENERAL REVENUE FUNDS	12,628.0
102 EDUCATION ASSISTANCE FUND	24,796.8
103 UNIVERSITY INCOME FUND	6,392.2
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
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							
301701A	001	INSTRUCTION	\$ 23,126.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,531.2	\$ -	\$ 302.9	\$ 53,960.4
301701A	002	ORGANIZED RESEARCH	2,464.8	-	-	-	-	-	-	1,561.1	-	748.9	4,774.8
301701A	003	PUBLIC SERVICE	2,377.8	-	-	-	-	-	-	4,620.6	-	111.0	7,109.4
301701A	004	ACADEMIC SUPPORT	4,159.1	-	-	-	-	-	-	33,896.0	-	614.2	38,669.3
301701A	005	STUDENT SERVICES	1,354.5	-	-	-	-	-	-	199.8	-	7.8	1,562.1
301701A	006	INSTITUTIONAL SUPPORT	4,111.1	-	-	-	-	-	-	731.4	-	73.9	4,916.4
301701A	007	O&M OF PHYSICAL PLANT	5,126.4	-	-	-	-	-	-	4,153.6	-	352.9	9,632.9
301701A	008	INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
301701A	009	REFUNDS	-	-	-	-	-	-	-	-	-	-	-
301701A	010	UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
301701A	011	CMS GROUP HEALTH INSURANCE	589.3	-	-	-	-	-	-	637.8	-	0.2	1,227.3
301701A	012	FICA/MEDICARE	507.7	-	-	-	-	-	-	846.5	-	-	1,354.2
301701A	099	TOTAL	\$ 43,817.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,178.0	\$ -	\$ 2,211.8	\$ 123,206.8

301701A	100	<u>TOTAL:</u>	\$ 43,817.0
301701A	101	GENERAL REVENUE FUNDS	12,628.0
301701A	102	EDUCATION ASSISTANCE FUND	24,796.8
301701A	103	UNIVERSITY INCOME FUND	6,392.2
301701A	104	OTHER APPROPRIATED FUNDS	-
301701A	105	OTHER APPROPRIATED FUNDS	-
301701A	106	OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
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	-	-	447.8	301.4	-	2,286.4	-	-	-	\$ 3,035.6
002 ORGANIZED RESEARCH	115.6	89.7	4,097.3	2,100.3	-	-	-	-	-	6,402.9
003 PUBLIC SERVICE	104.7	1,756.0	2,719.5	507.0	-	1,073.2	-	-	981.3	7,141.7
004 ACADEMIC SUPPORT	-	-	-	-	-	28,256.9	-	-	-	28,256.9
005 STUDENT SERVICES	-	16.1	-	-	-	-	-	-	(3.6)	12.5
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
007 O&M OF PHYSICAL PLANT	-	33.8	554.5	19.6	-	5,674.8	-	-	-	6,282.7
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	626.5	-	-	-	626.5
012 FICA/MEDICARE	-	-	-	-	-	331.9	-	-	-	331.9
099 TOTAL	\$ 220.3	\$ 1,895.6	\$ 7,819.1	\$ 2,928.3	\$ -	\$ 38,249.7	\$ -	\$ -	\$ 977.7	\$ 52,090.7

TABLE 2
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2017

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
<u>(in thousands of \$)</u>				
001	PERSONAL SERVICES	\$ 35,162.1	\$ 88,977.8	\$ 124,139.9
003	MEDICARE	507.7	1,178.4	1,686.1
004	CONTRACTUAL SERVICES	5,744.1	30,618.3	36,362.4
005	TRAVEL	45.6	559.3	604.9
006	COMMODITIES	361.1	4,337.6	4,698.7
007	EQUIPMENT	488.1	3,383.5	3,871.6
008	AWARDS AND GRANTS	542.6	167.0	709.6
009	TELECOMMUNICATIONS SERVICES	326.7	923.1	1,249.8
010	OPERATION OF AUTOMOTIVE EQUIPMENT	30.0	7.2	37.2
011	ELECTRONIC DATA PROCESSING	-	-	-
012	PERMANENT IMPROVEMENTS	19.7	63.8	83.5
013	REFUNDS	-	-	-
014	UNEXPENDED-LAPSED FUNDS	-	-	-
015	CMS GROUP HEALTH INSURANCE	589.3	1,264.5	1,853.8
016	ALL OTHER	-	-	-
017	Fire Protection	-	-	-
018	Workers Compensation	-	-	-
019	Hospital Medical Services, Appliances	-	-	-
020	Student Loan Matching Funds	-	-	-
021	County Board Matching Program	-	-	-
022	Ext. Service Agriculture and Home Economics	-	-	-
023	Illinois Fire Service Institute	-	-	-
024	Office of Real Estate Research	-	-	-
025	SIU Collegiate Common Market	-	-	-
026	Materials Technology Center	-	-	-
027	Rural Health	-	-	-
028	Debt Retirement	-	-	-
029	License Plates	-	-	-
030	Other	-	-	-
099	TOTAL EXPENDITURES BY OBJECT	\$ 43,817.0	\$ 131,480.5	\$ 175,297.5

TABLE 3
SIUC School of Medicine
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>	\$ 23,126.3	\$ 33,869.7	\$ 56,996.0
102 General Academic Instruction (Degree-Related)	9,670.6	19,236.8	28,907.4
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	613.8	3.4	617.2
105 Departmental Research	3,617.7	2,309.0	5,926.7
106 Admissions, Registration, and Records	193.3	0.3	193.6
107 Support for Instructional Programs	9,030.9	12,320.2	21,351.1
108 <i>Audio-Visual Services</i>	364.0	5.0	369.0
109 <i>Instructional Computing Support</i>	528.9	5.0	533.9
110 <i>Departmental Administration and Personnel Development</i>	4,293.0	3,194.2	7,487.2
111 <i>Course and Curriculum Development</i>	3,845.0	9,116.0	12,961.0
201 <u>ORGANIZED RESEARCH</u>	2,464.8	8,712.9	11,177.7
202 Institutes and Research Centers	1,527.2	587.6	2,114.8
203 Individual or Project Research	604.3	6,650.6	7,254.9
204 Laboratory Schools	-	-	-
205 Support for Organized Research	333.3	1,474.7	1,808.0
301 <u>PUBLIC SERVICE</u>	2,377.8	11,873.3	14,251.1
302 Direct Patient Care	-	-	-
303 Community Education	19.7	1,694.1	1,713.8
304 Public Broadcast Services	-	-	-
305 Community Services	1,538.4	7,503.8	9,042.2
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	819.7	2,675.4	3,495.1
401 <u>ACADEMIC SUPPORT</u>	4,159.1	62,767.1	66,926.2
402 Academic Administration	89.3	150.0	239.3
403 Library Services	1,635.3	22.5	1,657.8
404 <i>Library Materials Expenditures (Non-Add)</i>	761.2	0.4	761.6
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,150.3	60,239.5	61,389.8
409 Academic Support Not Elsewhere Classified	1,284.2	2,355.1	3,639.3

TABLE 3
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNCTION
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>	1,354.5	220.1	1,574.6
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	104.9	104.9
504 Counseling and Career Services	170.8	2.1	172.9
505 Financial Aid Administration	125.6	0.2	125.8
506 Financial Assistance	538.7	12.5	551.2
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	519.4	100.4	619.8
601 <u>INSTITUTIONAL SUPPORT</u>	4,111.1	805.3	4,916.4
602 Executive Management	221.1	358.5	579.6
603 Financial Management and Operations	1,357.1	5.2	1,362.3
604 General Administrative and Logistical Services	1,776.6	322.4	2,099.0
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	756.3	119.2	875.5
701 <u>O&M OF PHYSICAL PLANT</u>	5,126.4	10,789.2	15,915.6
702 Superintendence	356.8	13.1	369.9
703 Custodial	438.8	242.8	681.6
704 Repairs/Maintenance	1,430.0	730.7	2,160.7
705 Grounds Maintenance	131.2	61.8	193.0
706 Utility Production	1,804.0	724.3	2,528.3
707 <i>University Space</i>	1,804.0	556.7	2,360.7
708 <i>Rental Space</i>	-	167.6	167.6
709 Utility Support	-	-	-
710 Permanent Improvements	210.8	8.8	219.6
711 Security	615.2	19.3	634.5
712 Fire Protection	-	-	-
713 Transportation	6.4	0.1	6.5
714 Rental of Space	133.2	8,988.3	9,121.5
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
901 <u>REFUNDS</u>	-	-	-

TABLE 3
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
<u>(in thousands of \$)</u>			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	589.3	1,264.5	1,853.8
904 MEDICARE	507.7	1,178.4	1,686.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 43,817.0	\$ 131,480.5	\$ 175,297.5

TABLE 3 - A
SIUC School of Medicine
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
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>	\$ 833.5	\$ 9.1	\$ 842.6
102 General Academic Instruction (Degree-Related)	-	-	-
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	-	-	-
106 Admissions, Registration, and Records	-	-	-
107 Support for Instructional Programs	833.5	9.1	842.6
108 <i>Audio-Visual Services</i>	<i>295.0</i>	<i>4.0</i>	<i>299.0</i>
109 <i>Instructional Computing Support</i>	<i>459.8</i>	<i>4.0</i>	<i>463.8</i>
110 <i>Departmental Administration and Personnel Development</i>	<i>78.7</i>	<i>1.1</i>	<i>79.8</i>
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	236.0	3.2	239.2
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	236.0	3.2	239.2
301 <u>PUBLIC SERVICE</u>	98.3	1.3	99.6
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	98.3	1.3	99.6
401 <u>ACADEMIC SUPPORT</u>	1,004.8	2,718.9	3,723.7
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	295.0	2,709.9	3,004.9
409 Academic Support Not Elsewhere Classified	709.8	9.0	718.8

TABLE 3 - A
SIUC School of Medicine
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
<i>(in thousands of \$)</i>			
501 <u>STUDENT SERVICES</u>	-	-	-
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	-	-	-
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	-	-	-
601 <u>INSTITUTIONAL SUPPORT</u>	-	-	-
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	-	-	-
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 2,172.6	\$ 2,732.5	\$ 4,905.1

TABLE 4
SIUC School of Medicine
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
	<i>(in thousands of \$)</i>			
101	INSTRUCTION	22,022.4	29,579.6	51,602.0
102	Administrative	-	-	-
103	Other Professional	2,994.8	3,829.3	6,824.1
104	Faculty	14,695.5	21,774.6	36,470.1
111	<i>Graduate Assistants*</i>	463.3	117.1	580.4
113	Civil Service	4,332.1	3,963.6	8,295.7
118	Student Employees	-	12.1	12.1
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	2,513.3	4,280.0	6,793.3
202	Administrative	59.3	-	59.3
203	Other Professional	327.0	1,996.5	2,323.5
204	Faculty	1,668.6	1,721.7	3,390.3
211	<i>Graduate Assistants*</i>	50.3	542.9	593.2
213	Civil Service	458.4	556.5	1,014.9
218	Student Employees	-	5.3	5.3
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	2,033.0	6,067.8	8,100.8
302	Administrative	39.6	-	39.6
303	Other Professional	667.3	1,576.8	2,244.1
304	Faculty	690.0	1,512.4	2,202.4
311	<i>Graduate Assistants*</i>	3.8	18.1	21.9
313	Civil Service	636.1	2,976.0	3,612.1
318	Student Employees	-	2.6	2.6
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	3,232.6	48,070.5	51,303.1
402	Administrative	98.9	-	98.9
403	Other Professional	526.2	7,052.3	7,578.5
404	Faculty	873.7	19,779.5	20,653.2
411	<i>Graduate Assistants*</i>	8.2	22.5	30.7
413	Civil Service	1,733.8	21,211.6	22,945.4
418	Student Employees	-	27.1	27.1
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	769.5	79.3	848.8
502	Administrative	-	-	-
503	Other Professional	327.6	-	327.6
504	Faculty	216.6	50.0	266.6
511	<i>Graduate Assistants*</i>	-	-	-
513	Civil Service	225.3	29.3	254.6
518	Student Employees	-	-	-
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIUC School of Medicine
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
	<u>(in thousands of \$)</u>			
601	INSTITUTIONAL SUPPORT	3,694.0	520.3	4,214.3
602	Administrative	197.8	-	197.8
603	Other Professional	1,288.2	480.6	1,768.8
604	Faculty	-	-	-
611	<i>Graduate Assistants*</i>	-	-	-
613	Civil Service	2,208.0	37.6	2,245.6
618	Student Employees	-	2.1	2.1
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	897.3	380.3	1,277.6
702	Administrative	-	-	-
703	Other Professional	119.6	-	119.6
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	777.7	380.3	1,158.0
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	-	-
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	35,162.1	88,977.8	124,139.9
902	Administrative	395.6	-	395.6
903	Other Professional	6,250.7	14,935.5	21,186.2
904	Faculty	18,144.4	44,838.2	62,982.6
911	<i>Graduate Assistants*</i>	525.6	700.6	1,226.2
913	Civil Service	10,371.4	29,154.9	39,526.3
918	Student Employees	-	49.2	49.2
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
2017

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	250.8	267.9	518.7
102 Administrative	-	-	-
103 Other Professional	34.6	47.0	81.6
104 Faculty	119.3	110.2	229.5
111 Graduate Assistants*	11.5	3.3	14.8
113 Civil Service	96.9	109.5	206.4
118 Student Employees	-	1.2	1.2
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	27.7	80.4	108.1
202 Administrative	0.2	-	0.2
203 Other Professional	4.5	43.7	48.2
204 Faculty	12.4	24.2	36.6
211 Graduate Assistants*	1.2	12.2	13.4
213 Civil Service	10.6	12.2	22.8
218 Student Employees	-	0.3	0.3
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	27.6	104.1	131.7
302 Administrative	0.1	-	0.1
303 Other Professional	7.9	20.0	27.9
304 Faculty	5.0	6.6	11.6
311 Graduate Assistants*	0.1	0.5	0.6
313 Civil Service	14.6	77.3	91.9
318 Student Employees	-	0.2	0.2
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	54.3	704.0	758.3
402 Administrative	0.3	-	0.3
403 Other Professional	5.1	77.7	82.8
404 Faculty	8.6	94.2	102.8
411 Graduate Assistants*	0.2	0.5	0.7
413 Civil Service	40.3	530.7	571.0
418 Student Employees	-	1.4	1.4
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	9.0	1.0	10.0
502 Administrative	-	-	-
503 Other Professional	2.6	-	2.6
504 Faculty	1.1	0.2	1.3
511 Graduate Assistants*	-	-	-
513 Civil Service	5.3	0.8	6.1
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIUC School of Medicine
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2017

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
601	INSTITUTIONAL SUPPORT	60.0	4.2	64.2
602	Administrative	0.5	-	0.5
603	Other Professional	10.2	3.1	13.3
604	Faculty	-	0.1	0.1
611	<i>Graduate Assistants*</i>	-	-	-
613	Civil Service	49.3	0.9	50.2
618	Student Employees	-	0.1	0.1
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	25.1	19.8	44.9
702	Administrative	-	-	-
703	Other Professional	1.0	-	1.0
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	24.1	19.8	43.9
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	-	-
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	454.5	1,181.4	1,635.9
902	Administrative	1.1	-	1.1
903	Other Professional	65.9	191.5	257.4
904	Faculty	146.4	235.5	381.9
911	<i>Graduate Assistants*</i>	13.0	16.5	29.5
913	Civil Service	241.1	751.2	992.3
918	Student Employees	-	3.2	3.2
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
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)	3,418.0	75.3	-	0.0	0.1	-	-
006	Sewer (Millions of Cubic Feet)	2,489.5	62.2	-	0.0	0.1	-	-
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	834,408.8	355.0	83,440.9	0.4	0.3	81.7	-
002	Electricity (Megawatt Hours)	23,982.5	2,035.8	81,828.3	84.9	2.0	80.1	-
008	Propane Gas (Gallons)	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	-						
014	Non-Residential Total	1,021,718.0						
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	1,034,217.0						

* 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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 GRADUATE-II	75.0	75.0	3,736.0	-	-	-	-	-	-	-	-	-	75.0	75.0	3,736.0
005 PROFESSIONAL	285.0	285.0	15,813.0	-	-	-	-	-	-	-	-	-	285.0	285.0	15,813.0
006 TOTALS	360.0	360.0	19,549.0	-	-	-	-	-	-	-	-	-	360.0	360.0	19,549.0

TABLE 8
SIUC School of Medicine
UNIVERSITY INCOME FUND
FISCAL YEAR
2017

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 971.5
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	971.5
006	TUITION REVENUES	11,801.8
007	SELF-SUPPORTING LAC ACTIVITIES	51.5
008	MISC. REVENUES/OTHER LAC ACTIVITIES	12.8
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	12,837.6
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	12,837.6
018	TOTAL INCOME FUND EXPENDITURES	6,392.2
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 6,445.4

TABLE 11
SIUC School of Medicine
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	\$ 35,162.1	\$ 164.6	\$ 940.2	\$ 2,338.4	\$ 895.4	\$ -	\$ 24,136.0	\$ 59,747.1	\$ -	\$ 756.1	\$ 124,139.9
003 MEDICARE	507.7	-	-	-	-	-	331.9	846.5	-	-	1,686.1
004 CONTRACTUAL SERVICES	5,744.1	37.3	868.1	3,966.4	1,525.2	-	10,973.8	11,226.2	-	2,021.3	36,362.4
005 TRAVEL	45.6	-	17.9	70.7	70.4	-	53.6	249.7	-	97.0	604.9
006 COMMODITIES	361.1	18.3	28.5	971.4	379.0	-	1,025.3	1,759.5	-	155.6	4,698.7
007 EQUIPMENT	488.1	-	18.4	447.8	49.1	-	599.8	2,152.0	-	116.4	3,871.6
008 AWARDS AND GRANTS	542.6	-	16.1	10.3	0.5	-	1.0	141.8	-	(2.7)	709.6
009 TELECOMMUNICATIONS	326.7	-	6.2	13.2	8.7	-	501.8	349.4	-	43.8	1,249.8
010 OPERATION OF AUTO	30.0	-	0.3	0.9	-	-	-	4.2	-	1.8	37.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	19.7	-	-	-	-	-	-	63.8	-	-	83.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	589.3	-	-	-	-	-	626.5	637.8	-	0.2	1,853.8
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 43,817.0	\$ 220.2	\$ 1,895.7	\$ 7,819.1	\$ 2,928.3	\$ -	\$ 38,249.7	\$ 77,178.0	\$ -	\$ 3,189.5	\$ 175,297.5

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

TABLE 11 - A
SIUC School of Medicine
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	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	\$ 35,162.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,747.1	\$ -	\$ 667.6	\$ 95,576.8
003 MEDICARE	507.7	-	-	-	-	-	-	846.5	-	-	1,354.2
004 CONTRACTUAL SERVICES	5,744.1	-	-	-	-	-	-	11,226.2	-	1,171.7	18,142.0
005 TRAVEL	45.6	-	-	-	-	-	-	249.7	-	93.5	388.8
006 COMMODITIES	361.1	-	-	-	-	-	-	1,759.5	-	155.6	2,276.2
007 EQUIPMENT	488.1	-	-	-	-	-	-	2,152.0	-	76.7	2,716.8
008 AWARDS AND GRANTS	542.6	-	-	-	-	-	-	141.8	-	0.9	685.3
009 TELECOMMUNICATIONS	326.7	-	-	-	-	-	-	349.4	-	43.8	719.9
010 OPERATION OF AUTO	30.0	-	-	-	-	-	-	4.2	-	1.8	36.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	19.7	-	-	-	-	-	-	63.8	-	-	83.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	589.3	-	-	-	-	-	-	637.8	-	0.2	1,227.3
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
											-
099 TOTAL	\$ 43,817.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,178.0	\$ -	\$ 2,211.8	\$ 123,206.8

* 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
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	\$ 164.6	\$ 940.2	\$ 2,338.4	\$ 895.4	\$ -	\$ 24,136.0	\$ -	\$ -	\$ 88.5	\$ 28,563.1
003 MEDICARE	-	-	-	-	-	331.9	-	-	-	331.9
004 CONTRACTUAL SERVICES	37.3	868.1	3,966.4	1,525.2	-	10,973.8	-	-	849.6	18,220.4
005 TRAVEL	-	17.9	70.7	70.4	-	53.6	-	-	3.5	216.1
006 COMMODITIES	18.3	28.5	971.4	379.0	-	1,025.3	-	-	-	2,422.5
007 EQUIPMENT	-	18.4	447.8	49.1	-	599.8	-	-	39.7	1,154.8
008 AWARDS AND GRANTS	-	16.1	10.3	0.5	-	1.0	-	-	(3.6)	24.3
009 TELECOMMUNICATIONS	-	6.2	13.2	8.7	-	501.8	-	-	-	529.9
010 OPERATION OF AUTO	-	0.3	0.9	-	-	-	-	-	-	1.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	626.5	-	-	-	626.5
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 220.2	\$ 1,895.7	\$ 7,819.1	\$ 2,928.3	\$ -	\$ 38,249.7	\$ -	\$ -	\$ 977.7	\$ 52,090.7

* 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 12
SIUC School of Medicine
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)	37,424.8	37,424.8	-	-
001	General Funds	37,424.8	37,424.8	-	-
002	Other Appropriated Funds	-	-	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	971.5	11,866.1	6,392.2	-	6,445.4

200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	42,187.6	140,920.6	131,480.5	(4,098.3)	47,529.4
201	Restricted Sources	8,732.1	55,801.1	52,090.7	(4,019.3)	8,423.2
202	Unrestricted Sources	33,455.5	85,119.5	79,389.8	(79.0)	39,106.2

300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(88.5)	9,064.8	7,819.1	(1,692.9)	(535.7)
301	Restricted Sources	(88.5)	9,064.8	7,819.1	(1,692.9)	(535.7)
302	Unrestricted Sources	-	-	-	-	-

400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(743.6)	2,560.4	2,115.9	(171.0)	(470.1)
401	Restricted Sources	(743.6)	2,560.4	2,115.9	(171.0)	(470.1)
402	Unrestricted Sources	-	-	-	-	-

500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	5,709.1	2,777.6	2,928.3	(358.7)	5,199.7
501	Restricted Sources	5,709.1	2,777.6	2,928.3	(358.7)	5,199.7
502	Unrestricted Sources	-	-	-	-	-

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

700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,609.9	40,104.6	38,249.7	(1,766.3)	2,698.5
701	Restricted Sources	2,609.9	40,104.6	38,249.7	(1,766.3)	2,698.5
702	Unrestricted Sources	-	-	-	-	-

800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	11,129.6	78,145.1	77,178.0	(111.8)	11,984.9
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	11,129.6	78,145.1	77,178.0	(111.8)	11,984.9

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

1000	OTHER MISCELLANEOUS REVENUE**	1,245.2	1,293.7	977.7	(30.4)	1,530.8
1001	Restricted Sources	1,245.2	1,293.7	977.7	(30.4)	1,530.8
1002	Unrestricted Sources	-	-	-	-	-

1100	INDIRECT COST RECOVERY (ICR)	22,325.9	6,974.4	2,211.8	32.8	27,121.3
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	22,325.9	6,974.4	2,211.8	32.8	27,121.3

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

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