

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2018

Institution: SIU Administration

FICE Code: 308237

TABLE 1
SIU Administration
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2018
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002 ORGANIZED RESEARCH	-	-	-	-	-	-	-	-	-	-	-
003 PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-
004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-
005 STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-
006 INSTITUTIONAL SUPPORT	1,933.6	-	-	-	-	-	-	-	-	1,350.8	3,284.4
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	21.9	-	-	-	-	-	-	-	-	9.6	31.5
012 FICA/MEDICARE	22.8	-	-	-	-	-	-	-	-	-	22.8
099 TOTAL	\$ 1,978.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,360.4	\$ 3,338.7

100 <u>TOTAL:</u>	\$ 1,978.3
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	1,620.6
103 UNIVERSITY INCOME FUND	357.7
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2018
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
308201A	001 INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
308201A	002 ORGANIZED RESEARCH	-	-	-	-	-	-	-	-	-	-	-
308201A	003 PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-
308201A	004 ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	-	-
308201A	005 STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-
308201A	006 INSTITUTIONAL SUPPORT	1,933.6	-	-	-	-	-	-	-	-	1,350.8	3,284.4
308201A	007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	-	-	-	-	-
308201A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
308201A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
308201A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
308201A	011 CMS GROUP HEALTH INSURANCE	21.9	-	-	-	-	-	-	-	-	9.6	31.5
308201A	012 FICA/MEDICARE	22.8	-	-	-	-	-	-	-	-	-	22.8
308201A	099 TOTAL	\$ 1,978.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,360.4	\$ 3,338.7

308201A	100 <u>TOTAL:</u>	<u>\$ 1,978.3</u>
308201A	101 GENERAL REVENUE FUNDS	<u>-</u>
308201A	102 EDUCATION ASSISTANCE FUND	<u>1,620.6</u>
308201A	103 UNIVERSITY INCOME FUND	<u>357.7</u>
308201A	104 OTHER APPROPRIATED FUNDS	<u>-</u>
308201A	105 OTHER APPROPRIATED FUNDS	<u>-</u>
308201A	106 OTHER APPROPRIATED FUNDS	<u>-</u>

(in thousands of \$)[illegible]

TABLE 2
SIU Administration
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 1,628.6	\$ 932.6	\$ 2,561.2
003 MEDICARE	22.8	-	22.8
004 CONTRACTUAL SERVICES	101.8	270.2	372.0
005 TRAVEL	34.4	15.5	49.9
006 COMMODITIES	18.6	5.2	23.8
007 EQUIPMENT	38.7	0.6	39.3
008 AWARDS AND GRANTS	-	-	-
009 TELECOMMUNICATIONS SERVICES	16.6	5.3	21.9
010 OPERATION OF AUTOMOTIVE EQUIPMENT	8.3	0.3	8.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	86.6	-	86.6
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	21.9	9.6	31.5
016 ALL OTHER	-	121.1	121.1
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	-	121.1	121.1
099 TOTAL EXPENDITURES BY OBJECT	\$ 1,978.3	\$ 1,360.4	\$ 3,338.7

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
<i>(in thousands of \$)</i>				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ -	\$ -	\$ -
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	-	-	-
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
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>	-	-	-
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	-	-	-

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
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>	1,933.6	1,350.8	3,284.4
602	Executive Management	838.1	197.5	1,035.6
603	Financial Management and Operations	226.3	666.2	892.5
604	General Administrative and Logistical Services	869.2	487.1	1,356.3
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	-	-	-
901	REFUNDS	-	-	-

TABLE 3
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	21.9	9.6	31.5
904 MEDICARE	22.8	-	22.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 1,978.3	\$ 1,360.4	\$ 3,338.7

TABLE 3 - A
SIU Administration
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2018

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ -	\$ -	\$ -
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	-	-	-
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
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>	-	-	-
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	-	-	-

TABLE 3 - A
SIU Administration
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2018

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
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>	60.8	-	60.8
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	60.8	-	60.8
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	\$ 60.8	\$ -	\$ 60.8

TABLE 4
SIU Administration
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2018

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	INSTRUCTION	-	-	-
102	Administrative	-	-	-
103	Other Professional	-	-	-
104	Faculty	-	-	-
111	Graduate Assistants*	-	-	-
113	Civil Service	-	-	-
118	Student Employees	-	-	-
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	-	-	-
202	Administrative			-
203	Other Professional			-
204	Faculty			-
211	Graduate Assistants*			-
213	Civil Service			-
218	Student Employees			-
219	Wages/Miscellaneous Contracts			-
301	PUBLIC SERVICE	-	-	-
302	Administrative	-	-	-
303	Other Professional	-	-	-
304	Faculty	-	-	-
311	Graduate Assistants*	-	-	-
313	Civil Service	-	-	-
318	Student Employees	-	-	-
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	-	-	-
402	Administrative	-	-	-
403	Other Professional	-	-	-
404	Faculty	-	-	-
411	Graduate Assistants*	-	-	-
413	Civil Service	-	-	-
418	Student Employees	-	-	-
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	-	-	-
502	Administrative	-	-	-
503	Other Professional	-	-	-
504	Faculty	-	-	-
511	Graduate Assistants*	-	-	-
513	Civil Service	-	-	-
518	Student Employees	-	-	-
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIU Administration
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	1,628.6	932.6	2,561.2
602 Administrative	1,044.8	171.0	1,215.8
603 Other Professional	215.1	467.7	682.8
604 Faculty	-		-
611 <i>Graduate Assistants*</i>	-		
613 Civil Service	340.1	289.5	629.6
618 Student Employees	28.6	4.4	33.0
619 Wages/Miscellaneous Contracts	-		-
701 O&M OF PHYSICAL PLANT	-	-	-
702 Administrative	-	-	-
703 Other Professional	-	-	-
704 Faculty	-	-	-
711 <i>Graduate Assistants*</i>	-	-	
713 Civil Service	-	-	-
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	1,628.6	932.6	2,561.2
902 Administrative	1,044.8	171.0	1,215.8
903 Other Professional	215.1	467.7	682.8
904 Faculty	-	-	-
911 <i>Graduate Assistants*</i>	-	-	
913 Civil Service	340.1	289.5	629.6
918 Student Employees	28.6	4.4	33.0
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5
SIU Administration
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2018

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101	INSTRUCTION	-	-	-
102	Administrative	-	-	-
103	Other Professional	-	-	-
104	Faculty	-	-	-
111	Graduate Assistants*	-	-	-
113	Civil Service	-	-	-
118	Student Employees	-	-	-
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	-	-	-
202	Administrative	-	-	-
203	Other Professional	-	-	-
204	Faculty	-	-	-
211	Graduate Assistants*	-	-	-
213	Civil Service	-	-	-
218	Student Employees	-	-	-
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	-	-	-
302	Administrative	-	-	-
303	Other Professional	-	-	-
304	Faculty	-	-	-
311	Graduate Assistants*	-	-	-
313	Civil Service	-	-	-
318	Student Employees	-	-	-
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	-	-	-
402	Administrative	-	-	-
403	Other Professional	-	-	-
404	Faculty	-	-	-
411	Graduate Assistants*	-	-	-
413	Civil Service	-	-	-
418	Student Employees	-	-	-
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	-	-	-
502	Administrative	-	-	-
503	Other Professional	-	-	-
504	Faculty	-	-	-
511	Graduate Assistants*	-	-	-
513	Civil Service	-	-	-
518	Student Employees	-	-	-
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIU Administration
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601 INSTITUTIONAL SUPPORT	15.6	14.7	30.3
602 Administrative	4.5	0.7	5.2
603 Other Professional	3.0	6.1	9.1
604 Faculty	-	-	-
611 Graduate Assistants*	-	-	-
613 Civil Service	6.1	7.4	13.5
618 Student Employees	2.0	0.5	2.5
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	-	-	-
702 Administrative	-	-	-
703 Other Professional	-	-	-
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	-	-	-
718 Student Employees	-	-	-
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	-	-
802 Administrative	-	-	-
803 Other Professional	-	-	-
804 Faculty	-	-	-
811 Graduate Assistants*	-	-	-
813 Civil Service	-	-	-
818 Student Employees	-	-	-
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	15.6	14.7	30.3
902 Administrative	4.5	0.7	5.2
903 Other Professional	3.0	6.1	9.1
904 Faculty	-	-	-
911 Graduate Assistants*	-	-	-
913 Civil Service	6.1	7.4	13.5
918 Student Employees	2.0	0.5	2.5
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 6
SIU Administration
ENERGY USAGE AND UTILITY COSTS
2018

		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)	-	-	-	0	0	0	-
006	Sewer (Millions of Cubic Feet)	-	-	-	0	0	0	-
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	-	-	0	0	0	0	-
002	Electricity (Megawatt Hours)	-	-	0	0	0	0	-
008	Propane Gas (Gallons)	-	-	0	0	0	0	-
007	Steam (1000 lbs.)	-	-	0	0	0	0	-
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	-
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	-
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	-
004	Total Fuel Oil	-	-	0	0	0	0	-
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	-						
014	Non-Residential Total	-						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	-						
018	Residential, Non-Residential and Space Rented with State Funds	-						

* 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 Administration
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2018

[illegible]

TABLE 8
SIU Administration
UNIVERSITY INCOME FUND
FISCAL YEAR
2018

(in thousands of dollars)

	1
001 UNIVERSITY INCOME FUND BALANCE	\$ (650.3)
002 NET ACCOUNTS RECEIVABLE	-
003 (DEFERRED INCOME)	-
004 (LAPSE PERIOD EXPENDITURES)	-
005 CARRY-OVER BALANCE	(650.3)
006 TUITION REVENUES	-
007 SELF-SUPPORTING LAC ACTIVITIES	-
008 MISC. REVENUES/OTHER LAC ACTIVITIES	-
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	(650.3)
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017 NET INCOME FUND REVENUES AVAILABLE	(650.3)
018 TOTAL INCOME FUND EXPENDITURES	357.7
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ (1,008.0)

TABLE 11
SIU Administration
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2018
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	\$ 1,628.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932.6	\$ 2,561.2
003 MEDICARE	22.8	-	-	-	-	-	-	-	-	-	22.8
004 CONTRACTUAL SERVICES	101.8	-	-	-	-	-	-	-	-	270.2	372.0
005 TRAVEL	34.4	-	-	-	-	-	-	-	-	15.5	49.9
006 COMMODITIES	18.6	-	-	-	-	-	-	-	-	5.2	23.8
007 EQUIPMENT	38.7	-	-	-	-	-	-	-	-	0.6	39.3
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	-	-
009 TELECOMMUNICATIONS	16.6	-	-	-	-	-	-	-	-	5.3	21.9
010 OPERATION OF AUTO	8.3	-	-	-	-	-	-	-	-	0.3	8.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	86.6	-	-	-	-	-	-	-	-	-	86.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	21.9	-	-	-	-	-	-	-	-	9.6	31.5
016 OTHER*	-	-	-	-	-	-	-	-	-	121.1	121.1
099 TOTAL	\$ 1,978.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,360.4	\$ 3,338.7

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

TABLE 11 - A
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2018
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	\$ 1,628.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932.6	\$ 2,561.2
003 MEDICARE	22.8	-	-	-	-	-	-	-	-	-	22.8
004 CONTRACTUAL SERVICES	101.8	-	-	-	-	-	-	-	-	270.2	372.0
005 TRAVEL	34.4	-	-	-	-	-	-	-	-	15.5	49.9
006 COMMODITIES	18.6	-	-	-	-	-	-	-	-	5.2	23.8
007 EQUIPMENT	38.7	-	-	-	-	-	-	-	-	0.6	39.3
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	-	-
009 TELECOMMUNICATIONS	16.6	-	-	-	-	-	-	-	-	5.3	21.9
010 OPERATION OF AUTO	8.3	-	-	-	-	-	-	-	-	0.3	8.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	86.6	-	-	-	-	-	-	-	-	-	86.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	21.9	-	-	-	-	-	-	-	-	9.6	31.5
016 OTHER*	-	-	-	-	-	-	-	-	-	121.1	121.1
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 1,978.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,360.4	\$ 3,338.7

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

TABLE 11 - B
SIU Administration
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2018
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003 MEDICARE	-	-	-	-	-	-	-	-	-	-
004 CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-
005 TRAVEL	-	-	-	-	-	-	-	-	-	-
006 COMMODITIES	-	-	-	-	-	-	-	-	-	-
007 EQUIPMENT	-	-	-	-	-	-	-	-	-	-
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	-
009 TELECOMMUNICATIONS	-	-	-	-	-	-	-	-	-	-
010 OPERATION OF AUTO	-	-	-	-	-	-	-	-	-	-
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* 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 Administration
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2018

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	1,620.6	1,620.6	-	-
001	General Funds	1,620.6	1,620.6	-	-
002	Other Appropriated Funds	-	-	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	(650.3)	-	357.7	-	(1,008.0)

200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	708.9	1,769.1	1,360.4	-	1,117.6
201	Restricted Sources	-	-	-	-	-
202	Unrestricted Sources	708.9	1,769.1	1,360.4	-	1,117.6
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
301	Restricted Sources	-	-	-	-	-
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401	Restricted Sources	-	-	-	-	-
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	-	-	-	-
501	Restricted Sources	-	-	-	-	-
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
701	Restricted Sources	-	-	-	-	-
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	-	-	-	-	-
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	708.9	1,769.1	1,360.4	-	1,117.6
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	708.9	1,769.1	1,360.4	-	1,117.6
1100	INDIRECT COST RECOVERY (ICR)	-	-	-	-	-
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	-	-	-	-	-

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

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