

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

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

**Fiscal Year:**

**Institution:**

**FICE Code:**

**TABLE 1**  
**Southern Illinois University Carbondale**  
**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	\$ 91,798.9	\$ 192.1	\$ 634.6	\$ 1,428.5	\$ 587.1	\$ -	\$ -	\$ 7,851.6	\$ -	\$ 29.1	\$ 102,521.9
002 ORGANIZED RESEARCH	7,488.3	607.2	1,717.3	3,452.2	3,972.3	28.2	-	1,481.2	-	2,436.8	21,183.5
003 PUBLIC SERVICE	4,634.7	4,753.9	7,265.3	3,861.8	3,488.5	-	27.1	3,581.9	-	75.6	27,688.8
004 ACADEMIC SUPPORT	13,475.2	-	-	150.5	72.0	10.5	-	4,910.4	-	83.0	18,701.6
005 STUDENT SERVICES	23,081.9	137.6	14,461.7	21,188.3	2,893.5	21.4	10,964.3	22,411.8	-	22.7	95,183.2
006 INSTITUTIONAL SUPPORT	10,709.2	-	-	131.4	-	-	51.2	2,595.6	-	191.9	13,679.3
007 O&M OF PHYSICAL PLANT	25,158.2	50.9	228.7	391.4	128.1	-	17,266.1	6,014.3	-	580.5	49,818.2
008 INDEPENDENT OPERATIONS	-	-	-	551.0	-	-	32,120.5	-	-	-	32,671.5
009 REFUNDS	-	-	42.0	1.7	50.3	-	-	82.1	-	-	176.1
010 UNEXPENDED/LAPSED FUNDS	12.5	-	-	-	-	-	-	-	-	-	12.5
011 CMS GROUP HEALTH INSURANCE	2,188.2	-	-	-	-	-	712.5	99.7	-	45.8	3,046.2
012 FICA/MEDICARE	1,760.1	-	-	-	-	-	224.9	-	-	-	1,985.0
099 TOTAL	\$ 180,307.2	\$ 5,741.7	\$ 24,349.6	\$ 31,156.8	\$ 11,191.8	\$ 60.1	\$ 61,366.6	\$ 49,028.6	\$ -	\$ 3,465.4	\$ 366,667.8

100 <b><u>TOTAL:</u></b>	\$ 180,307.2
101 GENERAL REVENUE FUNDS	61.6
102 EDUCATION ASSISTANCE FUND	92,795.7
103 UNIVERSITY INCOME FUND	87,449.9
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Southern Illinois University Carbondale**  
**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 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							
### 01A	001 INSTRUCTION	\$ 91,798.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,776.1	\$ -	\$ 29.1	\$ 96,604.1
### 01A	002 ORGANIZED RESEARCH	7,488.3	-	-	-	-	-	-	1,291.6	-	2,436.8	11,216.7
### 01A	003 PUBLIC SERVICE	4,634.7	-	-	-	-	-	-	3,581.9	-	75.6	8,292.2
### 01A	004 ACADEMIC SUPPORT	13,475.2	-	-	-	-	-	-	4,806.8	-	83.0	18,365.0
### 01A	005 STUDENT SERVICES	23,081.9	-	-	-	-	-	-	9,012.6	-	22.7	32,117.2
### 01A	006 INSTITUTIONAL SUPPORT	10,709.2	-	-	-	-	-	-	2,029.3	-	191.9	12,930.4
### 01A	007 O&M OF PHYSICAL PLANT	25,158.2	-	-	-	-	-	-	4,055.4	-	580.5	29,794.1
### 01A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
### 01A	009 REFUNDS	-	-	-	-	-	-	-	82.1	-	-	82.1
### 01A	010 UNEXPENDED/LAPSED FUNDS	12.5	-	-	-	-	-	-	-	-	-	12.5
### 01A	011 CMS GROUP HEALTH INSURANCE	2,188.2	-	-	-	-	-	-	99.7	-	45.8	2,333.7
### 01A	012 FICA/MEDICARE	1,760.1	-	-	-	-	-	-	-	-	-	1,760.1
### 01A	099 TOTAL	\$ 180,307.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,735.5	\$ -	\$ 3,465.4	\$ 213,508.1

### 01A	100 <u>TOTAL:</u>	<u>\$ 180,307.2</u>
### 01A	101 GENERAL REVENUE FUNDS	<u>61.6</u>
### 01A	102 EDUCATION ASSISTANCE FUND	<u>92,795.7</u>
### 01A	103 UNIVERSITY INCOME FUND	<u>87,449.9</u>
### 01A	104 OTHER APPROPRIATED FUNDS	<u>-</u>
### 01A	105 OTHER APPROPRIATED FUNDS	<u>-</u>
### 01A	106 OTHER APPROPRIATED FUNDS	<u>-</u>

**TABLE 1 - B**  
**Southern Illinois University Carbondale**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**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 INSTRUCTION	192.1	634.6	1,428.5	587.1	-	-	3,075.5	-	-	\$ 5,917.8
002 ORGANIZED RESEARCH	607.2	1,717.3	3,452.2	3,972.3	28.2	-	189.6	-	-	9,966.8
003 PUBLIC SERVICE	4,753.9	7,265.3	3,861.8	3,488.5	-	27.1	-	-	-	19,396.6
004 ACADEMIC SUPPORT	-	-	150.5	72.0	10.5	-	103.6	-	-	336.6
005 STUDENT SERVICES	137.6	14,461.7	21,188.3	2,893.5	21.4	10,964.3	13,399.2	-	-	63,066.0
006 INSTITUTIONAL SUPPORT	-	-	131.4	-	-	51.2	566.3	-	-	748.9
007 O&M OF PHYSICAL PLANT	50.9	228.7	391.4	128.1	-	17,266.1	1,958.9	-	-	20,024.1
008 INDEPENDENT OPERATIONS	-	-	551.0	-	-	32,120.5	-	-	-	32,671.5
009 REFUNDS	-	42.0	1.7	50.3	-	-	-	-	-	94.0
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	712.5	-	-	-	712.5
012 FICA/MEDICARE	-	-	-	-	-	224.9	-	-	-	224.9
099 TOTAL	\$ 5,741.7	\$ 24,349.6	\$ 31,156.8	\$ 11,191.8	\$ 60.1	\$ 61,366.6	\$ 19,293.1	\$ -	\$ -	\$ 153,159.7

**TABLE 2**  
**Southern Illinois University Carbondale**  
**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 <b>PERSONAL SERVICES</b>	\$ 127,322.2	\$ 50,508.8	\$ 177,831.0
003 <b>MEDICARE</b>	1,760.1	224.9	1,985.0
004 <b>CONTRACTUAL SERVICES</b>	21,835.6	59,382.2	81,217.8
005 <b>TRAVEL</b>	478.6	2,272.6	2,751.2
006 <b>COMMODITIES</b>	3,699.6	9,119.2	12,818.8
007 <b>EQUIPMENT</b>	2,256.3	3,838.5	6,094.8
008 <b>AWARDS AND GRANTS</b>	17,629.5	42,258.9	59,888.4
009 <b>TELECOMMUNICATIONS SERVICES</b>	872.0	1,182.1	2,054.1
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	469.8	734.3	1,204.1
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	623.1	1,708.5	2,331.6
013 <b>REFUNDS</b>	-	176.1	176.1
014 <b>UNEXPENDED-LAPSED FUNDS</b>	12.5	-	12.5
015 <b>CMS GROUP HEALTH INSURANCE</b>	2,188.2	858.0	3,046.2
016 <b>ALL OTHER</b>	1,159.7	14,096.5	15,256.2
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	962.7	14,096.5	15,059.2
029 License Plates	12.5	-	12.5
030 Other	184.5	-	184.5
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 180,307.2	\$ 186,360.6	\$ 366,667.8

**TABLE 3**  
**Southern Illinois University Carbondale**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	<b>\$ 91,798.9</b>	<b>\$ 10,723.0</b>	<b>\$ 102,521.9</b>
102 General Academic Instruction (Degree-Related)	47,797.6	1,023.2	48,820.8
103 Vocational/Technical Instruction (Degree-Related)	689.5	3,162.4	3,851.9
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	11,018.2	2,469.7	13,487.9
106 Admissions, Registration, and Records	5,206.0	1,247.8	6,453.8
107 Support for Instructional Programs	27,087.6	2,819.9	29,907.5
108 <i>Audio-Visual Services</i>	118.9	-	118.9
109 <i>Instructional Computing Support</i>	1,526.3	522.4	2,048.7
110 <i>Departmental Administration and Personnel Development</i>	10,672.7	180.9	10,853.6
111 <i>Course and Curriculum Development</i>	14,769.7	2,116.6	16,886.3
201 <b><u>ORGANIZED RESEARCH</u></b>	<b>7,488.3</b>	<b>13,695.2</b>	<b>21,183.5</b>
202 Institutes and Research Centers	1,611.2	4,094.9	5,706.1
203 Individual or Project Research	3,821.0	7,388.0	11,209.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	2,056.1	2,212.3	4,268.4
301 <b><u>PUBLIC SERVICE</u></b>	<b>4,634.7</b>	<b>23,054.1</b>	<b>27,688.8</b>
302 Direct Patient Care	-	-	-
303 Community Education	-	1,312.6	1,312.6
304 Public Broadcast Services	817.1	2,196.3	3,013.4
305 Community Services	3,817.6	19,338.3	23,155.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	206.9	206.9
401 <b><u>ACADEMIC SUPPORT</u></b>	<b>13,475.2</b>	<b>5,226.4</b>	<b>18,701.6</b>
402 Academic Administration	4,925.1	162.4	5,087.5
403 Library Services	7,955.2	450.0	8,405.2
404 <i>Library Materials Expenditures (Non-Add)</i>	5,306.0	80.0	5,386.0
407 Museums and Galleries	74.3	2.4	76.7
408 Hospital and Patient Services	-	90.9	90.9
409 Academic Support Not Elsewhere Classified	520.6	4,520.7	5,041.3

**TABLE 3**  
**Southern Illinois University Carbondale**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
501 <b><u>STUDENT SERVICES</u></b>	<b>23,081.9</b>	<b>72,101.3</b>	<b>95,183.2</b>
502 Social and Cultural Development	600.1	1,945.3	2,545.4
503 Student Health/Medical Services	70.0	10,481.2	10,551.2
504 Counseling and Career Services	1,053.1	90.5	1,143.6
505 Financial Aid Administration	1,320.6	756.6	2,077.2
506 Financial Assistance	17,665.1	38,698.0	56,363.1
507 Intercollegiate Athletics	897.6	18,245.7	19,143.3
508 Student Services Administration	1,475.4	1,884.0	3,359.4
601 <b><u>INSTITUTIONAL SUPPORT</u></b>	<b>10,709.2</b>	<b>2,970.1</b>	<b>13,679.3</b>
602 Executive Management	1,852.9	62.3	1,915.2
603 Financial Management and Operations	1,652.0	1,086.4	2,738.4
604 General Administrative and Logistical Services	2,655.2	989.3	3,644.5
605 Faculty and Staff Auxiliary Services	41.5	5.2	46.7
606 Public Relations/Development	4,507.6	826.9	5,334.5
701 <b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>25,158.2</b>	<b>24,660.0</b>	<b>49,818.2</b>
702 Superintendence	417.5	996.6	1,414.1
703 Custodial	2,667.2	3,773.7	6,440.9
704 Repairs/Maintenance	3,087.7	9,920.1	13,007.8
705 Grounds Maintenance	1,400.0	831.8	2,231.8
706 Utility Production	6,686.7	5,839.9	12,526.6
707 <i>University Space</i>	6,551.5	5,839.9	12,391.4
708 <i>Rental Space</i>	135.2	-	135.2
709 Utility Support	4,262.8	0.7	4,263.5
710 Permanent Improvements	1,585.8	1,708.5	3,294.3
711 Security	2,417.4	1,047.9	3,465.3
712 Fire Protection	209.3	30.4	239.7
713 Transportation	292.7	-	292.7
714 Rental of Space	1,111.2	407.4	1,518.6
715 Other O&M Activities	1,019.9	103.0	1,122.9
716 O&M Support of Auxiliary Enterprises (non-add)	-	15,500.6	15,500.6
717 <i>Direct Utilities (non-add)</i>	-	4,982.0	4,982.0
718 <i>Other Aux. Enterprises (non-add)</i>	-	10,518.6	10,518.6
801 <b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>32,671.5</b>	<b>32,671.5</b>
802 Housing Services	-	23,226.1	23,226.1
803 Food Services	-	1,030.5	1,030.5
804 Retail Services and Concessions	-	114.1	114.1
805 Student Unions and Centers	-	3,459.5	3,459.5
806 Specialized Services	-	4,841.3	4,841.3
807 Other Independent Operations	-	-	-
901 <b>REFUNDS</b>	<b>-</b>	<b>176.1</b>	<b>176.1</b>

**TABLE 3**  
**Southern Illinois University Carbondale**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>State</b>	<b>Other</b>	
	<b>Appropriated</b>	<b>Non-</b>	
	<b>and University</b>	<b>Appropriated</b>	<b>All</b>
	<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	12.5	-	12.5
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	2,188.2	858.0	3,046.2
904 MEDICARE	1,760.1	224.9	1,985.0
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 180,307.2	\$ 186,360.6	\$ 366,667.8



**TABLE 3 - A**  
**Southern Illinois University Carbondale**  
**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 \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 1,736.0	\$ 842.5	\$ 2,578.5
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	397.5	369.4	766.9
107 Support for Instructional Programs	1,338.5	473.1	1,811.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	1,338.5	473.1	1,811.6
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	210.9	319.5	530.4
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	210.9	319.5	530.4
301 <b><u>PUBLIC SERVICE</u></b>	-	21.0	21.0
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	21.0	21.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <b><u>ACADEMIC SUPPORT</u></b>	115.2	107.1	222.3
402 Academic Administration	-	-	-
403 Library Services	115.2	107.1	222.3
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**  
**2018**

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <b><u>STUDENT SERVICES</u></b>	941.2	874.6	1,815.8
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	364.6	338.8	703.4
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	576.6	535.8	1,112.4
601 <b><u>INSTITUTIONAL SUPPORT</u></b>	629.9	797.0	1,426.9
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	629.9	797.0	1,426.9
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <b><u>O&amp;M OF PHYSICAL PLANT</u></b>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <b><u>INDEPENDENT OPERATIONS</u></b>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 <b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ 3,633.2	\$ 2,961.7	\$ 6,594.9

**TABLE 4**  
**Southern Illinois University Carbondale**  
**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 <b>INSTRUCTION</b>	<b>82,032.8</b>	<b>5,247.8</b>	<b>87,280.6</b>
102 Administrative	541.3	-	541.3
103 Other Professional	14,129.5	948.9	15,078.4
104 Faculty	59,340.5	2,315.4	61,655.9
111 Graduate Assistants*	9,918.3	801.3	10,719.6
113 Civil Service	7,004.5	1,223.9	8,228.4
118 Student Employees	1,017.0	759.6	1,776.6
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>6,529.8</b>	<b>5,685.2</b>	<b>12,215.0</b>
202 Administrative	-	-	-
203 Other Professional	1,876.3	1,538.4	3,414.7
204 Faculty	3,481.1	2,805.0	6,286.1
211 Graduate Assistants*	793.4	1,935.4	2,728.8
213 Civil Service	1,112.3	925.1	2,037.4
218 Student Employees	60.1	416.7	476.8
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>4,562.2</b>	<b>10,196.3</b>	<b>14,758.5</b>
302 Administrative	42.3	-	42.3
303 Other Professional	1,655.6	2,598.1	4,253.7
304 Faculty	2,254.0	4,798.2	7,052.2
311 Graduate Assistants*	231.9	812.5	1,044.4
313 Civil Service	610.3	2,302.1	2,912.4
318 Student Employees	-	497.9	497.9
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>7,651.5</b>	<b>3,243.2</b>	<b>10,894.7</b>
402 Administrative	2,110.6	-	2,110.6
403 Other Professional	1,234.0	1,462.0	2,696.0
404 Faculty	958.4	933.7	1,892.1
411 Graduate Assistants*	131.5	443.2	574.7
413 Civil Service	3,077.1	418.0	3,495.1
418 Student Employees	271.4	429.5	700.9
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>5,013.2</b>	<b>9,110.0</b>	<b>14,123.2</b>
502 Administrative	147.3	21.8	169.1
503 Other Professional	2,583.5	4,742.4	7,325.9
504 Faculty	196.4	986.0	1,182.4
511 Graduate Assistants*	187.7	831.1	-
513 Civil Service	1,987.2	2,421.4	4,408.6
518 Student Employees	98.8	938.4	1,037.2
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**Southern Illinois University Carbondale**  
**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	<b>INSTITUTIONAL SUPPORT</b>	<b>9,163.8</b>	<b>2,193.9</b>	<b>11,357.7</b>
602	Administrative	980.3	-	<b>980.3</b>
603	Other Professional	3,804.4	557.2	<b>4,361.6</b>
604	Faculty	86.3	13.7	<b>100.0</b>
611	Graduate Assistants*	48.8	13.7	-
613	Civil Service	4,120.0	1,111.8	<b>5,231.8</b>
618	Student Employees	172.8	511.2	<b>684.0</b>
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>12,368.9</b>	<b>5,527.9</b>	<b>17,896.8</b>
702	Administrative	-	-	-
703	Other Professional	363.6	353.8	<b>717.4</b>
704	Faculty	-	32.8	<b>32.8</b>
711	Graduate Assistants*	-	32.8	-
713	Civil Service	11,289.5	4,392.4	<b>15,681.9</b>
718	Student Employees	715.8	748.9	<b>1,464.7</b>
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>9,304.5</b>	<b>9,304.5</b>
802	Administrative	-	65.6	<b>65.6</b>
803	Other Professional	-	1,624.6	<b>1,624.6</b>
804	Faculty	-	476.5	<b>476.5</b>
811	Graduate Assistants*	-	476.0	-
813	Civil Service	-	5,432.8	<b>5,432.8</b>
818	Student Employees	-	1,705.0	<b>1,705.0</b>
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>127,322.2</b>	<b>50,508.8</b>	<b>177,831.0</b>
902	Administrative	3,821.8	87.4	<b>3,909.2</b>
903	Other Professional	25,646.9	13,825.4	<b>39,472.3</b>
904	Faculty	66,316.7	12,361.3	<b>78,678.0</b>
911	Graduate Assistants*	11,311.6	5,346.0	-
913	Civil Service	29,200.9	18,227.5	<b>47,428.4</b>
918	Student Employees	2,335.9	6,007.2	<b>8,343.1</b>
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**  
**2018**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
101	<b>INSTRUCTION</b>	<b>1,229.4</b>	<b>145.6</b>	<b>1,375.0</b>
102	Administrative	3.4	-	3.4
103	Other Professional	176.4	16.8	193.2
104	Faculty	797.0	47.1	844.1
111	Graduate Assistants*	242.5	22.4	264.9
113	Civil Service	197.0	38.5	235.5
118	Student Employees	55.6	43.2	98.8
119	Wages/Miscellaneous Contracts	-	-	-
201	<b>ORGANIZED RESEARCH</b>	<b>94.4</b>	<b>149.8</b>	<b>244.2</b>
202	Administrative	-	-	-
203	Other Professional	28.1	34.5	62.6
204	Faculty	35.1	58.8	93.9
211	Graduate Assistants*	14.9	51.2	66.1
213	Civil Service	28.2	33.1	61.3
218	Student Employees	3.0	23.4	26.4
219	Wages/Miscellaneous Contracts	-	-	-
301	<b>PUBLIC SERVICE</b>	<b>56.9</b>	<b>268.8</b>	<b>325.7</b>
302	Administrative	0.3	-	0.3
303	Other Professional	20.5	42.4	62.9
304	Faculty	22.6	110.0	132.6
311	Graduate Assistants*	4.5	22.1	26.6
313	Civil Service	13.5	87.5	101.0
318	Student Employees	-	28.9	28.9
319	Wages/Miscellaneous Contracts	-	-	-
401	<b>ACADEMIC SUPPORT</b>	<b>144.7</b>	<b>69.2</b>	<b>213.9</b>
402	Administrative	10.7	-	10.7
403	Other Professional	20.8	12.5	33.3
404	Faculty	14.3	20.3	34.6
411	Graduate Assistants*	2.3	12.4	14.7
413	Civil Service	83.4	11.6	95.0
418	Student Employees	15.5	24.8	40.3
419	Wages/Miscellaneous Contracts	-	-	-
501	<b>STUDENT SERVICES</b>	<b>106.5</b>	<b>202.8</b>	<b>309.3</b>
502	Administrative	0.8	0.1	0.9
503	Other Professional	46.4	64.4	110.8
504	Faculty	3.4	23.2	26.6
511	Graduate Assistants*	3.3	22.3	25.6
513	Civil Service	50.2	60.6	110.8
518	Student Employees	5.7	54.5	60.2
519	Wages/Miscellaneous Contracts	-	-	-

**TABLE 5**  
**Southern Illinois University Carbondale**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2018**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>157.0</b>	<b>68.3</b>	<b>225.3</b>
602	Administrative	4.4	-	4.4
603	Other Professional	51.0	7.1	58.1
604	Faculty	1.2	0.4	1.6
611	Graduate Assistants*	1.0	0.4	1.4
613	Civil Service	90.8	28.5	119.3
618	Student Employees	9.6	32.3	41.9
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>211.4</b>	<b>146.4</b>	<b>357.8</b>
702	Administrative	-	-	-
703	Other Professional	3.9	6.2	10.1
704	Faculty	-	1.1	1.1
711	Graduate Assistants*	-	1.1	1.1
713	Civil Service	167.1	94.5	261.6
718	Student Employees	40.4	44.6	85.0
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>332.1</b>	<b>332.1</b>
802	Administrative	-	0.4	0.4
803	Other Professional	-	24.9	24.9
804	Faculty	-	40.1	40.1
811	Graduate Assistants*	-	40.1	40.1
813	Civil Service	-	172.9	172.9
818	Student Employees	-	93.8	93.8
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>2,000.3</b>	<b>1,383.0</b>	<b>3,383.3</b>
902	Administrative	19.6	0.5	20.1
903	Other Professional	347.1	208.8	555.9
904	Faculty	873.6	301.0	1,174.6
911	Graduate Assistants*	268.5	172.0	440.5
913	Civil Service	630.2	527.2	1,157.4
918	Student Employees	129.8	345.5	475.3
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**  
**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
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	34,464.9	2,208.7	-	0.064085326	0.28430228	0	-
006	Sewer (Millions of Cubic Feet)	-	-	-	0	0	0	-
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	1,910,931.0	1,073.9	191093.1	0.561971746	0.13823062	24.5974326	-
002	Electricity (Megawatt Hours)	112,767.6	6,800.9	384763.0921	60.30924961	0.87541318	49.5265618	-
008	Propane Gas (Gallons)	6,334.0	10.3	574.62048	1.62874329	0.00132793	0.07396493	-
007	Steam (1000 lbs.)	-	-	0	0	0	0	-
<b><u>FUEL OIL:</u></b>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	-
011	Gallons of #2 Fuel Oil	2,162.0	5.0	300.518	2.317132285	0.00064484	0.03868256	-
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	-
004	<b>Total Fuel Oil</b>	<b>2,162.0</b>	<b>5.0</b>	300.518	2.317132285	0.00064484	0.03868256	-
003	<b><u>COAL (TONS) **</u></b>	44,838.8	2,427.7	1031293.09	54.14281283	0.31249269	132.747662	23000000
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	1,836,990						
014	Non-Residential Total	5,931,833						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	1,300,861						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	87,042						
017	Space Rented with State Funds	233,471						
018	Residential, Non-Residential and Space Rented with State Funds	8,002,294						

\* 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**  
**2018**

	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	2,884.2	3,535	86,526	-	-	-	-	-	-	-	-	-	2,884.2	3,535	86,526
002 UPPER DIVISION	7,239.3	7,452	217,179	-	-	-	-	-	-	-	-	-	7,239.3	7,452	217,179
003 GRADUATE-I	1,606.5	1,998	38,555	-	-	-	-	-	-	-	-	-	1,606.5	1,998	38,555
004 GRADUATE-II	546.3	881	13,112	-	-	-	-	-	-	-	-	-	546.3	881	13,112
005 PROFESSIONAL	314.8	318	9,443	-	-	-	-	-	-	-	-	-	314.8	318	9,443
006 TOTALS	12,591.1	14,184	364,815	-	-	-	-	-	-	-	-	-	12,591.1	14,184	364,815



**TABLE 8**  
**Southern Illinois University Carbondale**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2018**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ (79,565.2)
002	NET ACCOUNTS RECEIVABLE	4,917.0
003	(DEFERRED INCOME)	(6,041.0)
004	(LAPSE PERIOD EXPENDITURES)	41,785.6
005	CARRY-OVER BALANCE	<b>(38,903.6)</b>
006	TUITION REVENUES	91,776.7
007	SELF-SUPPORTING LAC ACTIVITIES	1,962.4
008	MISC. REVENUES/OTHER LAC ACTIVITIES	3,546.9
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>58,382.4</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>58,382.4</b>
018	TOTAL INCOME FUND EXPENDITURES	87,449.9
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ (29,067.5)</b>

**TABLE 11**  
**Southern Illinois University Carbondale**  
**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	\$ 127,322.2	\$ 3,140.3	\$ 3,646.3	\$ 6,058.4	\$ 3,419.5	\$ -	\$ 17,479.3	\$ 16,219.9	\$ -	\$ 545.1	\$ 177,831.0
003 MEDICARE	1,760.1	-	-	-	-	-	224.9	-	-	-	1,985.0
004 CONTRACTUAL SERVICES	21,835.6	1,918.0	5,194.8	3,172.6	4,293.5	11.9	24,968.6	17,851.7	-	1,971.1	81,217.8
005 TRAVEL	478.6	67.8	95.0	258.6	267.8	6.8	14.2	1,333.3	-	229.1	2,751.2
006 COMMODITIES	3,699.6	209.5	308.8	472.6	298.1	4.8	4,314.1	3,409.3	-	102.0	12,818.8
007 EQUIPMENT	2,256.3	205.5	404.6	181.4	129.3	16.6	183.9	2,377.8	-	339.4	6,094.8
008 AWARDS AND GRANTS	17,629.5	137.6	14,461.7	20,844.1	2,582.5	20.0	3.6	4,186.7	-	22.7	59,888.4
009 TELECOMMUNICATIONS	872.0	4.2	53.8	33.8	28.8	-	703.3	332.5	-	25.7	2,054.1
010 OPERATION OF AUTO	469.8	17.2	138.4	114.9	108.0	-	39.8	306.6	-	9.4	1,204.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	623.1	41.6	4.2	18.7	14.0	-	1,136.9	318.0	-	175.1	2,331.6
013 REFUNDS	-	-	42.0	1.7	50.3	-	-	82.1	-	-	176.1
014 UNEXPENDED/LAPSED FUNDS	12.5	-	-	-	-	-	-	-	-	-	12.5
015 CMS HEALTH INSURANCE	2,188.2	-	-	-	-	-	712.5	99.7	-	45.8	3,046.2
016 OTHER*	1,159.7	-	-	-	-	-	11,585.5	2,511.0	-	-	15,256.2
099 TOTAL	\$ 180,307.2	\$ 5,741.7	\$ 24,349.6	\$ 31,156.8	\$ 11,191.8	\$ 60.1	\$ 61,366.6	\$ 49,028.6	\$ -	\$ 3,465.4	\$ 366,667.8

\* 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 - A**  
**Southern Illinois University Carbondale**  
**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	\$ 127,322.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,212.9	\$ -	\$ 545.1	\$ 137,080.2
003 MEDICARE	1,760.1	-	-	-	-	-	-	-	-	-	1,760.1
004 CONTRACTUAL SERVICES	21,835.6	-	-	-	-	-	-	11,387.2	-	1,971.1	35,193.9
005 TRAVEL	478.6	-	-	-	-	-	-	757.3	-	229.1	1,465.0
006 COMMODITIES	3,699.6	-	-	-	-	-	-	1,936.5	-	102.0	5,738.1
007 EQUIPMENT	2,256.3	-	-	-	-	-	-	1,350.6	-	339.4	3,946.3
008 AWARDS AND GRANTS	17,629.5	-	-	-	-	-	-	4,186.7	-	22.7	21,838.9
009 TELECOMMUNICATIONS	872.0	-	-	-	-	-	-	188.9	-	25.7	1,086.6
010 OPERATION OF AUTO	469.8	-	-	-	-	-	-	174.1	-	9.4	653.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	623.1	-	-	-	-	-	-	212.2	-	175.1	1,010.4
013 REFUNDS	-	-	-	-	-	-	-	82.1	-	-	82.1
014 UNEXPENDED/LAPSED FUNDS	12.5	-	-	-	-	-	-	-	-	-	12.5
015 CMS HEALTH INSURANCE	2,188.2	-	-	-	-	-	-	99.7	-	45.8	2,333.7
016 OTHER*	1,159.7	-	-	-	-	-	-	147.3	-	-	1,307.0
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 180,307.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,735.5	\$ -	\$ 3,465.4	\$ 213,508.1

\* 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**  
**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	\$ 3,140.3	\$ 3,646.3	\$ 6,058.4	\$ 3,419.5	\$ -	\$ 17,479.3	\$ 7,007.0	\$ -	\$ -	\$ 40,750.8
003 MEDICARE	-	-	-	-	-	224.9	-	-	-	224.9
004 CONTRACTUAL SERVICES	1,918.0	5,194.8	3,172.6	4,293.5	11.9	24,968.6	6,464.5	-	-	46,023.9
005 TRAVEL	67.8	95.0	258.6	267.8	6.8	14.2	576.0	-	-	1,286.2
006 COMMODITIES	209.5	308.8	472.6	298.1	4.8	4,314.1	1,472.8	-	-	7,080.7
007 EQUIPMENT	205.5	404.6	181.4	129.3	16.6	183.9	1,027.2	-	-	2,148.5
008 AWARDS AND GRANTS	137.6	14,461.7	20,844.1	2,582.5	20.0	3.6	-	-	-	38,049.5
009 TELECOMMUNICATIONS	4.2	53.8	33.8	28.8	-	703.3	143.6	-	-	967.5
010 OPERATION OF AUTO	17.2	138.4	114.9	108.0	-	39.8	132.5	-	-	550.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	41.6	4.2	18.7	14.0	-	1,136.9	105.8	-	-	1,321.2
013 REFUNDS	-	42.0	1.7	50.3	-	-	-	-	-	94.0
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	712.5	-	-	-	712.5
016 OTHER*	-	-	-	-	-	11,585.5	2,363.7	-	-	13,949.2
099 TOTAL	\$ 5,741.7	\$ 24,349.6	\$ 31,156.8	\$ 11,191.8	\$ 60.1	\$ 61,366.6	\$ 19,293.1	\$ -	\$ -	\$ 153,159.7

\* 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  
Southern Illinois University Carbondale  
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)	92,857.3	92,844.8	-	12.5
001	General Funds	92,857.3	92,844.8	-	12.5
002	Other Appropriated Funds	-	-	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	(38,903.6)	94,449.9	87,449.9	2,836.1	(29,067.5)
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	25,766.8	196,440.6	186,360.6	(3,112.1)	32,734.7
201 Restricted Sources	17,352.2	163,187.5	153,159.7	(789.3)	26,590.7
202 Unrestricted Sources	8,414.6	33,253.1	33,200.9	(2,322.8)	6,144.0
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(794.6)	32,673.4	31,156.8	(1,561.5)	(839.5)
301 Restricted Sources	(794.6)	32,673.4	31,156.8	(1,561.5)	(839.5)
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(14,116.8)	42,291.4	30,091.3	(1,110.9)	(3,027.6)
401 Restricted Sources	(14,116.8)	42,291.4	30,091.3	(1,110.9)	(3,027.6)
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	11,832.8	11,463.4	11,191.8	(536.5)	11,567.9
501 Restricted Sources	11,832.8	11,463.4	11,191.8	(536.5)	11,567.9
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	675.5	88.9	60.1	-	704.3
601 Restricted Sources	675.5	88.9	60.1	-	704.3
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	19,755.3	57,377.3	61,366.6	2,419.6	18,185.6
701 Restricted Sources	19,755.3	57,377.3	61,366.6	2,419.6	18,185.6
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	4,960.7	52,516.7	49,028.6	(5,728.3)	2,720.5
801 Restricted Sources	-	19,293.1	19,293.1	-	-
802 Unrestricted Sources	4,960.7	33,223.6	29,735.5	(5,728.3)	2,720.5
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)	3,453.9	29.5	3,465.4	3,405.5	3,423.5
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	3,453.9	29.5	3,465.4	3,405.5	3,423.5

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

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