

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2018

Institution: SIU Edwardsville

FICE Code: 001759

TABLE 1
SIU Edwardsville
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	\$ 76,576.7	\$ -	\$ 397.1	\$ 3,312.8	\$ 18.9	\$ -	\$ -	\$ 4,543.4	\$ -	\$ 869.8	\$ 85,718.7
002 ORGANIZED RESEARCH	3,649.0	65.5	514.8	1,764.7	2,380.0	-	-	250.7	-	623.2	9,247.9
003 PUBLIC SERVICE	3,182.2	416.0	2,055.1	12,929.1	535.7	-	-	2,696.6	-	433.4	22,248.1
004 ACADEMIC SUPPORT	13,943.3	-	0.4	-	-	-	-	4,531.9	-	349.2	18,824.8
005 STUDENT SERVICES	19,439.2	-	11,437.6	18,205.2	2,692.1	-	-	11,850.2	-	85.3	63,709.6
006 INSTITUTIONAL SUPPORT	13,076.7	-	134.5	39.8	0.2	-	-	1,405.4	-	602.9	15,259.5
007 O&M OF PHYSICAL PLANT	22,255.4	-	-	-	-	-	-	11,433.5	-	-	33,688.9
008 INDEPENDENT OPERATIONS	21.5	-	-	-	-	-	41,833.3	901.9	-	-	42,756.7
009 REFUNDS	-	-	18.3	-	193.0	-	42.6	178.9	-	3.5	436.3
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,619.3	-	-	-	-	-	232.2	213.4	-	-	2,064.9
012 FICA/MEDICARE	1,692.7	-	-	-	-	-	63.8	36.6	-	-	1,793.1
099 TOTAL	\$ 155,456.0	\$ 481.5	\$ 14,557.8	\$ 36,251.6	\$ 5,819.9	\$ -	\$ 42,171.9	\$ 38,042.5	\$ -	\$ 2,967.3	\$ 295,748.5

100 <u>TOTAL:</u>	\$ 155,456.0
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	51,918.3
103 UNIVERSITY INCOME FUND	101,285.7
104 OTHER APPROPRIATED FUNDS	1,250.0
105 OTHER APPROPRIATED FUNDS	1,000.0
106 OTHER APPROPRIATED FUNDS	2.0

TABLE 1 - A
SIU Edwardsville
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
<u>(in thousands of \$)</u>				Local	State	Federal							
### 01A	001	INSTRUCTION	\$ 76,576.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,543.4	\$ -	\$ 869.8	\$ 81,989.9
### 01A	002	ORGANIZED RESEARCH	3,649.0	-	-	-	-	-	-	250.7	-	623.2	4,522.9
### 01A	003	PUBLIC SERVICE	3,182.2	-	-	-	-	-	-	2,696.6	-	433.4	6,312.2
### 01A	004	ACADEMIC SUPPORT	13,943.3	-	-	-	-	-	-	4,531.9	-	349.2	18,824.4
### 01A	005	STUDENT SERVICES	19,439.2	-	-	-	-	-	-	3,589.2	-	85.3	23,113.7
### 01A	006	INSTITUTIONAL SUPPORT	13,076.7	-	-	-	-	-	-	578.7	-	602.9	14,258.3
### 01A	007	O&M OF PHYSICAL PLANT	22,255.4	-	-	-	-	-	-	4,517.6	-	-	26,773.0
### 01A	008	INDEPENDENT OPERATIONS	21.5	-	-	-	-	-	-	296.1	-	-	317.6
### 01A	009	REFUNDS	-	-	-	-	-	-	-	161.7	-	3.5	165.2
### 01A	010	UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
### 01A	011	CMS GROUP HEALTH INSURANCE	1,619.3	-	-	-	-	-	-	152.6	-	-	1,771.9
### 01A	012	FICA/MEDICARE	1,692.7	-	-	-	-	-	-	21.4	-	-	1,714.1
### 01A	099	TOTAL	\$ 155,456.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,339.9	\$ -	\$ 2,967.3	\$ 179,763.2

### 01A	100	<u>TOTAL:</u>	\$ 155,456.0
### 01A	101	GENERAL REVENUE FUNDS	-
### 01A	102	EDUCATION ASSISTANCE FUND	51,918.3
### 01A	103	UNIVERSITY INCOME FUND	101,285.7
### 01A	104	OTHER APPROPRIATED FUNDS	1,250.0
### 01A	105	OTHER APPROPRIATED FUNDS	1,000.0
### 01A	106	OTHER APPROPRIATED FUNDS	2.0

TABLE 1 - B
SIU Edwardsville
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	-	397.1	3,312.8	18.9	-	-	-	-	-	\$ 3,728.8
002 ORGANIZED RESEARCH	65.5	514.8	1,764.7	2,380.0	-	-	-	-	-	4,725.0
003 PUBLIC SERVICE	416.0	2,055.1	12,929.1	535.7	-	-	-	-	-	15,935.9
004 ACADEMIC SUPPORT	-	0.4	-	-	-	-	-	-	-	0.4
005 STUDENT SERVICES	-	11,437.6	18,205.2	2,692.1	-	-	8,261.0	-	-	40,595.9
006 INSTITUTIONAL SUPPORT	-	134.5	39.8	0.2	-	-	826.7	-	-	1,001.2
007 O&M OF PHYSICAL PLANT	-	-	-	-	-	-	6,915.9	-	-	6,915.9
008 INDEPENDENT OPERATIONS	-	-	-	-	-	41,833.3	605.8	-	-	42,439.1
009 REFUNDS	-	18.3	-	193.0	-	42.6	17.2	-	-	271.1
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	232.2	60.8	-	-	293.0
012 FICA/MEDICARE	-	-	-	-	-	63.8	15.2	-	-	79.0
099 TOTAL	\$ 481.5	\$ 14,557.8	\$ 36,251.6	\$ 5,819.9	\$ -	\$ 42,171.9	\$ 16,702.6	\$ -	\$ -	\$ 115,985.3

TABLE 2
SIU Edwardsville
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	\$ 110,914.8	\$ 34,894.3	\$ 145,809.1
003 MEDICARE	1,692.7	100.4	1,793.1
004 CONTRACTUAL SERVICES	15,550.6	23,255.4	38,806.0
005 TRAVEL	516.2	838.8	1,355.0
006 COMMODITIES	2,164.1	3,903.9	6,068.0
007 EQUIPMENT	3,980.2	4,173.4	8,153.6
008 AWARDS AND GRANTS	16,098.5	33,612.5	49,711.0
009 TELECOMMUNICATIONS SERVICES	1,067.9	1,481.3	2,549.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	318.3	216.9	535.2
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	1,028.7	4,834.4	5,863.1
013 REFUNDS	-	436.3	436.3
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,619.3	445.6	2,064.9
016 ALL OTHER	504.7	32,099.3	32,604.0
017 Fire Protection	-	-	-
018 Workers Compensation	27.1	-	27.1
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	385.1	14,440.4	14,825.5
029 License Plates	-	-	-
030 Other	92.5	17,658.9	17,751.4
099 TOTAL EXPENDITURES BY OBJECT	\$ 155,456.0	\$ 140,292.5	\$ 295,748.5

TABLE 3
SIU Edwardsville
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 \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 76,576.7	\$ 9,142.0	\$ 85,718.7
102 General Academic Instruction (Degree-Related)	45,652.8	5,240.7	50,893.5
103 Vocational/Technical Instruction (Degree-Related)	-	30.7	30.7
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	682.2	10.5	692.7
105 Departmental Research	9,179.2	224.1	9,403.3
106 Admissions, Registration, and Records	5,388.0	1,021.9	6,409.9
107 Support for Instructional Programs	15,674.5	2,614.1	18,288.6
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,084.3	1,132.2	4,216.5
110 <i>Departmental Administration and Personnel Development</i>	3,425.7	3.3	3,429.0
111 <i>Course and Curriculum Development</i>	9,164.5	1,478.6	10,643.1
201 <u>ORGANIZED RESEARCH</u>	3,649.0	5,598.9	9,247.9
202 Institutes and Research Centers	1,593.2	2,067.1	3,660.3
203 Individual or Project Research	206.1	2,883.5	3,089.6
204 Laboratory Schools	-	-	-
205 Support for Organized Research	1,849.7	648.3	2,498.0
301 <u>PUBLIC SERVICE</u>	3,182.2	19,065.9	22,248.1
302 Direct Patient Care	-	-	-
303 Community Education	736.8	2,008.5	2,745.3
304 Public Broadcast Services	88.1	133.2	221.3
305 Community Services	1,451.0	17,585.0	19,036.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	906.3	(660.8)	245.5
401 <u>ACADEMIC SUPPORT</u>	13,943.3	4,881.5	18,824.8
402 Academic Administration	7,240.5	403.3	7,643.8
403 Library Services	3,970.0	15.0	3,985.0
404 <i>Library Materials Expenditures (Non-Add)</i>	1,494.5	2.2	1,496.7
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,428.5	3,205.8	4,634.3
409 Academic Support Not Elsewhere Classified	1,304.3	1,257.4	2,561.7
501 <u>STUDENT SERVICES</u>	19,439.2	44,270.4	63,709.6
502 Social and Cultural Development	5.3	2,020.6	2,025.9
503 Student Health/Medical Services	-	1,724.2	1,724.2
504 Counseling and Career Services	42.7	396.2	438.9
505 Financial Aid Administration	1,474.9	11,753.7	13,228.6
506 Financial Assistance	16,157.1	21,720.5	37,877.6
507 Intercollegiate Athletics	372.8	6,131.4	6,504.2
508 Student Services Administration	1,386.4	523.8	1,910.2

TABLE 3
SIU Edwardsville
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 \$)				
601	<u>INSTITUTIONAL SUPPORT</u>	13,076.7	2,182.8	15,259.5
602	Executive Management	4,592.4	228.6	4,821.0
603	Financial Management and Operations	2,129.8	979.5	3,109.3
604	General Administrative and Logistical Services	3,122.9	594.9	3,717.8
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,231.6	379.8	3,611.4
701	<u>O&M OF PHYSICAL PLANT</u>	22,255.4	11,433.5	33,688.9
702	Superintendence	1,142.6	-	1,142.6
703	Custodial	2,600.2	61.9	2,662.1
704	Repairs/Maintenance	6,025.2	4,087.8	10,113.0
705	Grounds Maintenance	1,345.8	-	1,345.8
706	Utility Production	3,757.1	2,069.5	5,826.6
707	<i>University Space</i>	<i>3,757.1</i>	<i>2,069.5</i>	<i>5,826.6</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	853.9	-	853.9
710	Permanent Improvements	1,413.8	4,794.1	6,207.9
711	Security	4,053.5	203.4	4,256.9
712	Fire Protection	311.0	-	311.0
713	Transportation	226.9	-	226.9
714	Rental of Space	-	41.5	41.5
715	Other O&M Activities	525.4	175.3	700.7
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,558.5	3,558.5
717	<i>Direct Utilities (non-add)</i>	-	<i>1,808.7</i>	<i>1,808.7</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>1,749.8</i>	<i>1,749.8</i>
801	<u>INDEPENDENT OPERATIONS</u>	21.5	42,735.2	42,756.7
802	Housing Services	-	15,619.4	15,619.4
803	Food Services	-	9,806.8	9,806.8
804	Retail Services and Concessions	-	5,492.0	5,492.0
805	Student Unions and Centers	-	7,201.0	7,201.0
806	Specialized Services	21.5	4,616.0	4,637.5
807	Other Independent Operations	-	-	-
901	REFUNDS	-	436.3	436.3
902	UNEXPENDED-LAPSED FUNDS	-	-	-
903	CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	1,619.3	445.6	2,064.9
904	MEDICARE	1,692.7	100.4	1,793.1
999	TOTAL OPERATIONS COST BY FUNCTION	\$ 155,456.0	\$ 140,292.5	\$ 295,748.5

TABLE 3 - A
SIU Edwardsville
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	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 1,564.8	\$ 1,654.0	\$ 3,218.8
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	692.9	732.4	1,425.3
107	Support for Instructional Programs	871.9	921.6	1,793.5
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	871.9	921.6	1,793.5
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>	113.9	120.4	234.3
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	113.9	120.4	234.3

TABLE 3 - A
SIU Edwardsville
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 <u>STUDENT SERVICES</u>	365.0	385.8	750.8
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	290.6	307.2	597.8
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	74.4	78.6	153.0
601 <u>INSTITUTIONAL SUPPORT</u>	281.4	297.4	578.8
602 Executive Management	-	-	-
603 Financial Management and Operations	253.4	267.9	521.3
604 General Administrative and Logistical Services	28.0	29.5	57.5
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	\$ 2,325.1	\$ 2,457.6	\$ 4,782.7

TABLE 4
SIU Edwardsville
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	70,169.5	2,035.2	72,204.7
102	Administrative	217.9	-	217.9
103	Other Professional	6,212.6	370.9	6,583.5
104	Faculty	56,582.7	1,256.4	57,839.1
111	Graduate Assistants*	2,271.8	82.0	2,353.8
113	Civil Service	6,457.8	338.3	6,796.1
118	Student Employees	698.5	69.6	768.1
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	2,369.3	2,725.4	5,094.7
202	Administrative	39.3	52.7	92.0
203	Other Professional	856.5	752.7	1,609.2
204	Faculty	362.3	1,026.6	1,388.9
211	Graduate Assistants*	80.0	384.7	464.7
213	Civil Service	1,102.6	752.2	1,854.8
218	Student Employees	8.6	141.2	149.8
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	2,974.0	10,530.1	13,504.1
302	Administrative	27.4	2.5	29.9
303	Other Professional	818.1	4,570.1	5,388.2
304	Faculty	1,744.0	1,893.6	3,637.6
311	Graduate Assistants*	79.9	567.9	647.8
313	Civil Service	377.9	3,962.6	4,340.5
318	Student Employees	6.6	101.3	107.9
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	10,224.5	823.8	11,048.3
402	Administrative	1,514.3	-	1,514.3
403	Other Professional	3,153.9	-	3,153.9
404	Faculty	991.6	-	991.6
411	Graduate Assistants*	170.5	-	170.5
413	Civil Service	4,238.5	799.9	5,038.4
418	Student Employees	326.2	23.9	350.1
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	2,859.2	5,510.4	8,369.6
502	Administrative	142.0	-	142.0
503	Other Professional	1,042.3	3,366.8	4,409.1
504	Faculty	96.9	252.3	349.2
511	Graduate Assistants*	96.9	232.6	329.5
513	Civil Service	1,552.1	1,241.4	2,793.5
518	Student Employees	25.9	649.9	675.8
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
SIU Edwardsville
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	9,413.6	1,096.9	10,510.5
602 Administrative	904.0	-	904.0
603 Other Professional	4,130.7	550.4	4,681.1
604 Faculty	46.7	5.2	51.9
611 Graduate Assistants*	25.1	-	25.1
613 Civil Service	4,253.4	528.0	4,781.4
618 Student Employees	78.8	13.3	92.1
619 Wages/Miscellaneous Contracts	-	-	-
701 O&M OF PHYSICAL PLANT	12,904.7	57.7	12,962.4
702 Administrative	-	-	-
703 Other Professional	902.3	17.4	919.7
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	11,987.9	40.3	12,028.2
718 Student Employees	14.5	-	14.5
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	12,114.8	12,114.8
802 Administrative	-	-	-
803 Other Professional	-	1,464.2	1,464.2
804 Faculty	-	232.6	232.6
811 Graduate Assistants*	-	231.0	231.0
813 Civil Service	-	7,542.4	7,542.4
818 Student Employees	-	2,875.6	2,875.6
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	110,914.8	34,894.3	145,809.1
902 Administrative	2,844.9	55.2	2,900.1
903 Other Professional	17,116.4	11,092.5	28,208.9
904 Faculty	59,824.2	4,666.7	64,490.9
911 Graduate Assistants*	2,724.2	1,498.2	4,222.4
913 Civil Service	29,970.2	15,205.1	45,175.3
918 Student Employees	1,159.1	3,874.8	5,033.9
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
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	949.6	37.4	987.0
102 Administrative	1.1	-	1.1
103 Other Professional	99.9	5.3	105.2
104 Faculty	668.2	21.8	690.0
111 Graduate Assistants*	89.9	3.2	93.1
113 Civil Service	142.1	6.5	148.6
118 Student Employees	38.3	3.8	42.1
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	37.0	61.1	98.1
202 Administrative	0.2	0.3	0.5
203 Other Professional	8.1	12.1	20.2
204 Faculty	6.1	22.2	28.3
211 Graduate Assistants*	2.9	14.9	17.8
213 Civil Service	22.1	18.8	40.9
218 Student Employees	0.5	7.7	8.2
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	38.3	291.7	330.0
302 Administrative	0.2	-	0.2
303 Other Professional	10.4	109.3	119.7
304 Faculty	20.7	42.9	63.6
311 Graduate Assistants*	3.2	22.4	25.6
313 Civil Service	6.6	133.9	140.5
318 Student Employees	0.4	5.6	6.0
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	180.5	25.2	205.7
402 Administrative	8.3	-	8.3
403 Other Professional	31.9	-	31.9
404 Faculty	18.1	-	18.1
411 Graduate Assistants*	6.6	-	6.6
413 Civil Service	104.3	23.9	128.2
418 Student Employees	17.9	1.3	19.2
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	56.0	139.8	195.8
502 Administrative	1.1	-	1.1
503 Other Professional	13.6	57.1	70.7
504 Faculty	4.3	10.2	14.5
511 Graduate Assistants*	4.3	9.9	14.2
513 Civil Service	35.6	36.9	72.5
518 Student Employees	1.4	35.6	37.0
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
SIU Edwardsville
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	153.3	27.9	181.2
602	Administrative	3.9	-	3.9
603	Other Professional	47.8	6.5	54.3
604	Faculty	1.2	-	1.2
611	Graduate Assistants*	1.0	-	1.0
613	Civil Service	96.1	20.7	116.8
618	Student Employees	4.3	0.7	5.0
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	211.7	7.4	219.1
702	Administrative	-	-	-
703	Other Professional	9.3	0.3	9.6
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	201.6	7.1	208.7
718	Student Employees	0.8	-	0.8
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	391.6	391.6
802	Administrative	-	-	-
803	Other Professional	-	23.9	23.9
804	Faculty	-	9.6	9.6
811	Graduate Assistants*	-	9.6	9.6
813	Civil Service	-	200.4	200.4
818	Student Employees	-	157.7	157.7
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,626.4	982.1	2,608.5
902	Administrative	14.8	0.3	15.1
903	Other Professional	221.0	214.5	435.5
904	Faculty	718.6	106.7	825.3
911	Graduate Assistants*	107.9	60.0	167.9
913	Civil Service	608.4	448.2	1,056.6
918	Student Employees	63.6	212.4	276.0
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
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)	9,170.6	203.1	-	0.022146861	0.0519072	0	-
006	Sewer (Millions of Cubic Feet)	11,670.1	291.6	-	0.024986932	0.07452555	0	-
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,501,876.6	727.8	150187.66	0.484593741	0.18600719	38.3841501	-
002	Electricity (Megawatt Hours)	60,972.4	4,601.0	208037.8288	75.46037223	1.1758987	53.1691834	-
008	Propane Gas (Gallons)	1,765.5	3.1	160.16616	1.755876522	0.00079228	0.0409344	-
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	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
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	4,317.4	4,635.0	118,322.3	-	-	-	26.9	55.0	928.0	21.2	-	569.0	4,365.5	4,690	119,819
002 UPPER DIVISION	5,403.0	6,626.0	186,324.1	-	-	-	120.5	86.0	4,281.0	26.5	-	854.0	5,550.0	6,712	191,459
003 GRADUATE-I	886.3	1,602.0	26,110.9	-	-	-	22.0	29.0	1,175.0	10.2	-	465.1	918.5	1,631	27,751
004 GRADUATE-II	153.7	225.0	4,341.0	-	-	-	-	-	6.0	-	-	-	153.7	225	4,347
005 PROFESSIONAL	524.7	538.0	13,896.0	-	-	-	-	-	-	13.3	-	600.0	538.0	538	14,496
006 TOTALS	11,285.1	13,626	348,994	-	-	-	169.4	170	6,390	71.2	-	2,488	11,525.7	13,796	357,872

TABLE 8
SIU Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2018

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 20,974.1
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	20,974.1
006	TUITION REVENUES	101,772.1
007	SELF-SUPPORTING LAC ACTIVITIES	2,266.3
008	MISC. REVENUES/OTHER LAC ACTIVITIES	2,955.1
009	COST RECOVERY PROGRAMS	555.3
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	128,522.9
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	128,522.9
018	TOTAL INCOME FUND EXPENDITURES	101,285.7
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 27,237.2

TABLE 11
SIU Edwardsville
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	\$ 110,914.8	\$ 335.6	\$ 1,363.7	\$ 7,448.5	\$ 1,623.5	\$ -	\$ 11,360.9	\$ 12,410.5	\$ -	\$ 351.6	\$ 145,809.1
003 MEDICARE	1,692.7	-	-	-	-	-	63.8	36.6	-	-	1,793.1
004 CONTRACTUAL SERVICES	15,550.6	58.4	1,071.4	4,635.9	40.9	-	6,982.5	8,761.3	-	1,705.0	38,806.0
005 TRAVEL	516.2	3.0	38.8	81.0	49.2	-	40.4	315.1	-	311.3	1,355.0
006 COMMODITIES	2,164.1	30.6	19.6	444.2	301.5	-	749.7	2,263.4	-	94.9	6,068.0
007 EQUIPMENT	3,980.2	4.0	45.1	690.2	286.5	-	217.1	2,536.6	-	393.9	8,153.6
008 AWARDS AND GRANTS	16,098.5	-	11,427.1	18,028.4	2,902.2	-	-	1,249.1	-	5.7	49,711.0
009 TELECOMMUNICATIONS	1,067.9	1.3	8.5	165.2	17.8	-	764.6	515.6	-	8.3	2,549.2
010 OPERATION OF AUTO	318.3	1.6	(4.4)	27.0	4.2	-	77.3	86.5	-	24.7	535.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,028.7	-	-	-	15.3	-	264.5	4,554.6	-	-	5,863.1
013 REFUNDS	-	-	18.3	-	193.0	-	42.6	178.9	-	3.5	436.3
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,619.3	-	-	-	-	-	232.2	213.4	-	-	2,064.9
016 OTHER*	504.7	47.0	569.7	4,731.2	385.8	-	21,376.3	4,920.9	-	68.4	32,604.0
099 TOTAL	\$ 155,456.0	\$ 481.5	\$ 14,557.8	\$ 36,251.6	\$ 5,819.9	\$ -	\$ 42,171.9	\$ 38,042.5	\$ -	\$ 2,967.3	\$ 295,748.5

* 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
SIU Edwardsville
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	\$ 110,914.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,071.7	\$ -	\$ 351.6	\$ 120,338.1
003 MEDICARE	1,692.7	-	-	-	-	-	-	21.4	-	-	1,714.1
004 CONTRACTUAL SERVICES	15,550.6	-	-	-	-	-	-	5,490.6	-	1,705.0	22,746.2
005 TRAVEL	516.2	-	-	-	-	-	-	303.9	-	311.3	1,131.4
006 COMMODITIES	2,164.1	-	-	-	-	-	-	2,007.4	-	94.9	4,266.4
007 EQUIPMENT	3,980.2	-	-	-	-	-	-	1,037.7	-	393.9	5,411.8
008 AWARDS AND GRANTS	16,098.5	-	-	-	-	-	-	1,245.2	-	5.7	17,349.4
009 TELECOMMUNICATIONS	1,067.9	-	-	-	-	-	-	173.3	-	8.3	1,249.5
010 OPERATION OF AUTO	318.3	-	-	-	-	-	-	80.3	-	24.7	423.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,028.7	-	-	-	-	-	-	200.0	-	-	1,228.7
013 REFUNDS	-	-	-	-	-	-	-	161.7	-	3.5	165.2
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,619.3	-	-	-	-	-	-	152.6	-	-	1,771.9
016 OTHER*	504.7	-	-	-	-	-	-	1,394.1	-	68.4	1,967.2
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 155,456.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,339.9	\$ -	\$ 2,967.3	\$ 179,763.2

* 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
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	\$ 335.6	\$ 1,363.7	\$ 7,448.5	\$ 1,623.5	\$ -	\$ 11,360.9	\$ 3,338.8	\$ -	\$ -	\$ 25,471.0
003 MEDICARE	-	-	-	-	-	63.8	15.2	-	-	79.0
004 CONTRACTUAL SERVICES	58.4	1,071.4	4,635.9	40.9	-	6,982.5	3,270.7	-	-	16,059.8
005 TRAVEL	3.0	38.8	81.0	49.2	-	40.4	11.2	-	-	223.6
006 COMMODITIES	30.6	19.6	444.2	301.5	-	749.7	256.0	-	-	1,801.6
007 EQUIPMENT	4.0	45.1	690.2	286.5	-	217.1	1,498.9	-	-	2,741.8
008 AWARDS AND GRANTS	-	11,427.1	18,028.4	2,902.2	-	-	3.9	-	-	32,361.6
009 TELECOMMUNICATIONS	1.3	8.5	165.2	17.8	-	764.6	342.3	-	-	1,299.7
010 OPERATION OF AUTO	1.6	(4.4)	27.0	4.2	-	77.3	6.2	-	-	111.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	15.3	-	264.5	4,354.6	-	-	4,634.4
013 REFUNDS	-	18.3	-	193.0	-	42.6	17.2	-	-	271.1
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	232.2	60.8	-	-	293.0
016 OTHER*	47.0	569.7	4,731.2	385.8	-	21,376.3	3,526.8	-	-	30,636.8
099 TOTAL	\$ 481.5	\$ 14,557.8	\$ 36,251.6	\$ 5,819.9	\$ -	\$ 42,171.9	\$ 16,702.6	\$ -	\$ -	\$ 115,985.3

* 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
2018

(in thousands of \$)		TOTAL	TOTAL	MANDATED	LAPSED	
		APPROPRIATION	EXPENDITURES	RESERVES	FUNDS	
000	STATE APPROPRIATED FUNDS (TOTAL)	54,170.3	54,170.3	-	-	
001	General Funds	51,918.3	51,918.3	-	-	
002	Other Appropriated Funds	2,252.0	2,252.0	-	-	
		BEGINNING	TOTAL	TOTAL	OTHER	ENDING
		YEAR BALANCE	REVENUE	EXPENDITURES	ADJUSTMENTS	BAL./CARRY-FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	20,974.1	107,548.8	101,285.7	-	27,237.2
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	50,006.4	159,244.7	140,292.5	(4,362.5)	64,596.1
201	Restricted Sources	22,355.4	135,607.6	115,985.3	(8,986.7)	32,991.0
202	Unrestricted Sources	27,651.0	23,637.1	24,307.2	4,624.2	31,605.1
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(2,320.7)	38,464.4	36,251.6	(1,741.6)	(1,849.5)
301	Restricted Sources	(2,320.7)	38,464.4	36,251.6	(1,741.6)	(1,849.5)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(7,475.4)	22,884.1	15,039.3	(164.5)	204.9
401	Restricted Sources	(7,475.4)	22,884.1	15,039.3	(164.5)	204.9
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	1,752.9	8,565.6	5,819.9	(335.6)	4,163.0
501	Restricted Sources	1,752.9	8,565.6	5,819.9	(335.6)	4,163.0
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	9,611.4	42,484.5	42,171.9	639.7	10,563.7
701	Restricted Sources	9,611.4	42,484.5	42,171.9	639.7	10,563.7
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	46,318.0	44,286.0	38,042.5	(1,917.6)	50,643.9
801	Restricted Sources	20,787.2	23,209.0	16,702.6	(7,384.7)	19,908.9
802	Unrestricted Sources	25,530.8	21,077.0	21,339.9	5,467.1	30,735.0
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	2,120.2	2,560.1	2,967.3	(842.9)	870.1
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	2,120.2	2,560.1	2,967.3	(842.9)	870.1

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

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

HISTORICAL COST, STAFF, AND ENROLLMENT DATA
EDIT CHECKS
FISCAL YEAR
SIU Edwardsville

	Data Check	Difference	Error Message
<u>Expenditures by Fund</u>			
State Appropriated and University Income Fund	OK		
	OK		
Gov. Grants and Contracts-Federal Sources	OK		
	OK		
Gov. Grants and Contracts-Other Sources	OK		
	OK		
Private Gifts, Grants, and Contracts	OK		
	OK		
Endowment Income	OK		
	OK		
Sales/Service-Auxiliary	OK		
	OK		
Sales/Service-Educational Departments	OK		
	OK		
Sales/Service-Hospitals	OK		
	OK		
Other/Indirect Cost Recovery	OK		
	OK		
<u>Expenditures by Function (All Funds)</u>			
Instruction	OK		
Organized Research	OK		
Public Service	OK		
Academic Support	OK		
Student Services	OK		
Institutional Support	OK		
Operation & Maintenance	OK		
Independent Operations	OK		
Refunds	OK		
Unexpended/Lapsed Funds	OK		
CSM Group Health Insurance Contribution	OK		
Medicare	OK		
Total	OK		
<u>Expenditures by Object (All Funds)</u>			
Personal Services	OK		
Medicare	OK		
Contractual Services	OK		
Travel	OK		
Commodities	OK		
Equipment	OK		
Awards and Grants	OK		
Telecommunications	OK		
Operation of Auto Equipment	OK		
Electronic Data Processing	OK		
Permanent Improvements	OK		
Refunds	OK		
Unexpended/Lapsed Funds	OK		
Contribution to CMS Group Health Insurance	OK		
Other	OK		
Total	OK		
<u>Income Fund</u>			
Beginning of Year Balance	OK		
Total Expenditures	OK		
Carry-Over/Balance	OK		
<u>Energy and Space</u>			
Coal usage requires coal factor	OK		
Gross Sq. Footage Required	OK		