

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

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

**Fiscal Year:** 2018

**Institution:** SIUC School of Medicine

**FICE Code:** 301758

**TABLE 1**  
**SIUC School of Medicine**  
**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	\$ 20,367.5	\$ -	\$ -	\$ 474.1	\$ 296.2	\$ -	\$ 1,220.0	\$ 32,042.8	\$ -	\$ 2,487.8	\$ 56,888.4
002 ORGANIZED RESEARCH	2,263.5	25.5	123.2	3,417.0	2,314.2	-	172.2	1,692.7	-	1,045.6	11,053.9
003 PUBLIC SERVICE	2,317.0	173.7	2,169.4	3,327.9	600.5	-	917.7	6,748.6	-	1,340.2	17,595.0
004 ACADEMIC SUPPORT	3,523.4	-	162.0	-	-	-	28,497.3	35,952.5	-	1,826.2	69,961.4
005 STUDENT SERVICES	1,264.3	-	9.6	214.3	-	-	-	196.7	-	151.3	1,836.2
006 INSTITUTIONAL SUPPORT	3,691.3	-	-	-	-	-	-	289.7	-	708.2	4,689.2
007 O&M OF PHYSICAL PLANT	4,022.1	-	44.0	663.3	20.3	-	4,543.5	5,524.4	-	1,379.2	16,196.8
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	396.7	-	-	0.1	-	-	661.4	714.7	-	120.2	1,893.1
012 FICA/MEDICARE	463.1	-	-	-	-	-	324.5	908.6	-	47.1	1,743.3
099 TOTAL	\$ 38,308.9	\$ 199.2	\$ 2,508.2	\$ 8,096.7	\$ 3,231.2	\$ -	\$ 36,336.6	\$ 84,070.7	\$ -	\$ 9,105.8	\$ 181,857.3

100 <b><u>TOTAL:</u></b>	\$ 38,308.9
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	33,542.6
103 UNIVERSITY INCOME FUND	4,766.3
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**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	\$ 20,367.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,042.8	\$ -	\$ 2,487.8	\$ 54,898.1
### 01A	002 ORGANIZED RESEARCH	2,263.5	-	-	-	-	-	-	1,692.7	-	1,045.6	5,001.8
### 01A	003 PUBLIC SERVICE	2,317.0	-	-	-	-	-	-	6,748.6	-	547.6	9,613.2
### 01A	004 ACADEMIC SUPPORT	3,523.4	-	-	-	-	-	-	35,952.5	-	1,826.2	41,302.1
### 01A	005 STUDENT SERVICES	1,264.3	-	-	-	-	-	-	196.7	-	150.8	1,611.8
### 01A	006 INSTITUTIONAL SUPPORT	3,691.3	-	-	-	-	-	-	289.7	-	708.2	4,689.2
### 01A	007 O&M OF PHYSICAL PLANT	4,022.1	-	-	-	-	-	-	5,524.4	-	1,379.2	10,925.7
### 01A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
### 01A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
### 01A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
### 01A	011 CMS GROUP HEALTH INSURANCE	396.7	-	-	-	-	-	-	714.7	-	120.2	1,231.6
### 01A	012 FICA/MEDICARE	463.1	-	-	-	-	-	-	908.6	-	47.1	1,418.8
### 01A	099 TOTAL	\$ 38,308.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,070.7	\$ -	\$ 8,312.7	\$ 130,692.3

### 01A	100 TOTAL:	\$ 38,308.9
### 01A	101 GENERAL REVENUE FUNDS	-
### 01A	102 EDUCATION ASSISTANCE FUND	33,542.6
### 01A	103 UNIVERSITY INCOME FUND	4,766.3
### 01A	104 OTHER APPROPRIATED FUNDS	-
### 01A	105 OTHER APPROPRIATED FUNDS	-
### 01A	106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - B**  
**SIUC School of Medicine**  
**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	-	-	474.1	296.2	-	1,220.0	-	-	-	\$ 1,990.3
002 ORGANIZED RESEARCH	25.5	123.2	3,417.0	2,314.2	-	172.2	-	-	-	6,052.1
003 PUBLIC SERVICE	173.7	2,169.4	3,327.9	600.5	-	917.7	-	-	792.6	7,981.8
004 ACADEMIC SUPPORT	-	162.0	-	-	-	28,497.3	-	-	-	28,659.3
005 STUDENT SERVICES	-	9.6	214.3	-	-	-	-	-	0.5	224.4
006 INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
007 O&M OF PHYSICAL PLANT	-	44.0	663.3	20.3	-	4,543.5	-	-	-	5,271.1
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	0.1	-	-	661.4	-	-	-	661.5
012 FICA/MEDICARE	-	-	-	-	-	324.5	-	-	-	324.5
099 TOTAL	\$ 199.2	\$ 2,508.2	\$ 8,096.7	\$ 3,231.2	\$ -	\$ 36,336.6	\$ -	\$ -	\$ 793.1	\$ 51,165.0

**TABLE 2**  
**SIUC School of Medicine**  
**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>	\$ 31,454.9	\$ 96,737.3	\$ 128,192.2
003 <b>MEDICARE</b>	463.1	1,280.2	1,743.3
004 <b>CONTRACTUAL SERVICES</b>	4,181.4	35,942.9	40,124.3
005 <b>TRAVEL</b>	65.4	723.4	788.8
006 <b>COMMODITIES</b>	313.5	4,536.2	4,849.7
007 <b>EQUIPMENT</b>	461.8	1,197.5	1,659.3
008 <b>AWARDS AND GRANTS</b>	536.2	410.9	947.1
009 <b>TELECOMMUNICATIONS SERVICES</b>	354.4	1,006.9	1,361.3
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	26.9	9.6	36.5
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	54.6	207.1	261.7
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	396.7	1,496.4	1,893.1
016 <b>ALL OTHER</b>	-	-	-
017 Fire Protection	-	-	-
018 Workers Compensation	-	-	-
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	-	-
029 License Plates	-	-	-
030 Other	-	-	-
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 38,308.9	\$ 143,548.4	\$ 181,857.3

**TABLE 3**  
**SIUC School of Medicine**  
**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>All</b>
	<b>and University</b>	<b>Appropriated</b>	<b>Funds</b>
	<b>Income Funds</b>	<b>Funds</b>	
<i>(in thousands of \$)</i>			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	<b>\$ 20,367.5</b>	<b>\$ 36,520.9</b>	<b>\$ 56,888.4</b>
102 General Academic Instruction (Degree-Related)	8,510.2	21,423.1	29,933.3
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	557.1	51.9	609.0
105 Departmental Research	3,084.3	2,405.9	5,490.2
106 Admissions, Registration, and Records	175.9	23.5	199.4
107 Support for Instructional Programs	<b>8,040.0</b>	<b>12,616.5</b>	<b>20,656.5</b>
108 <i>Audio-Visual Services</i>	<i>352.1</i>	<i>45.1</i>	<i>397.2</i>
109 <i>Instructional Computing Support</i>	<i>504.0</i>	<i>59.1</i>	<i>563.1</i>
110 <i>Departmental Administration and Personnel Development</i>	<i>4,035.9</i>	<i>3,148.1</i>	<i>7,184.0</i>
111 <i>Course and Curriculum Development</i>	<i>3,148.0</i>	<i>9,364.2</i>	<i>12,512.2</i>
201 <b><u>ORGANIZED RESEARCH</u></b>	<b>2,263.5</b>	<b>8,790.4</b>	<b>11,053.9</b>
202 Institutes and Research Centers	1,466.3	913.4	2,379.7
203 Individual or Project Research	551.3	6,508.5	7,059.8
204 Laboratory Schools	-	-	-
205 Support for Organized Research	245.9	1,368.5	1,614.4
301 <b><u>PUBLIC SERVICE</u></b>	<b>2,317.0</b>	<b>15,278.0</b>	<b>17,595.0</b>
302 Direct Patient Care	-	-	-
303 Community Education	32.1	1,975.8	2,007.9
304 Public Broadcast Services	-	-	-
305 Community Services	1,353.7	10,317.6	11,671.3
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	931.2	2,984.6	3,915.8
401 <b><u>ACADEMIC SUPPORT</u></b>	<b>3,523.4</b>	<b>66,438.0</b>	<b>69,961.4</b>
402 Academic Administration	85.0	124.8	209.8
403 Library Services	1,273.9	499.5	1,773.4
404 <i>Library Materials Expenditures (Non-Add)</i>	<i>431.1</i>	<i>342.9</i>	<i>774.0</i>
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	1,124.4	62,815.7	63,940.1
409 Academic Support Not Elsewhere Classified	1,040.1	2,998.0	4,038.1

**TABLE 3**  
**SIUC School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State Appropriated and University Income Funds</b>	<b>Other Non- Appropriated Funds</b>	<b>All Funds</b>
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>1,264.3</b>	<b>571.9</b>	<b>1,836.2</b>
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	94.6	<b>94.6</b>
504	Counseling and Career Services	150.3	54.7	<b>205.0</b>
505	Financial Aid Administration	118.7	15.9	<b>134.6</b>
506	Financial Assistance	529.5	224.5	<b>754.0</b>
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	465.8	182.2	<b>648.0</b>
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>3,691.3</b>	<b>997.9</b>	<b>4,689.2</b>
602	Executive Management	212.5	110.5	<b>323.0</b>
603	Financial Management and Operations	1,239.3	210.4	<b>1,449.7</b>
604	General Administrative and Logistical Services	1,619.9	459.1	<b>2,079.0</b>
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	619.6	217.9	<b>837.5</b>
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>4,022.1</b>	<b>12,174.7</b>	<b>16,196.8</b>
702	Superintendence	295.8	73.8	<b>369.6</b>
703	Custodial	274.5	272.9	<b>547.4</b>
704	Repairs/Maintenance	1,290.5	1,083.7	<b>2,374.2</b>
705	Grounds Maintenance	143.2	73.5	<b>216.7</b>
706	Utility Production	<b>1,294.0</b>	<b>1,236.2</b>	<b>2,530.2</b>
707	<i>University Space</i>	<i>1,294.0</i>	<i>1,067.3</i>	<i>2,361.3</i>
708	<i>Rental Space</i>	-	<i>168.9</i>	<i>168.9</i>
709	Utility Support	-	-	-
710	Permanent Improvements	54.6	261.7	<b>316.3</b>
711	Security	570.7	141.3	<b>712.0</b>
712	Fire Protection	-	-	-
713	Transportation	6.4	1.8	<b>8.2</b>
714	Rental of Space	92.4	9,029.8	<b>9,122.2</b>
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>	<b>-</b>	<b>-</b>	<b>-</b>
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**SIUC School of Medicine**  
**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	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	396.7	1,496.4	1,893.1
904 MEDICARE	463.1	1,280.2	1,743.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 38,308.9	\$ 143,548.4	\$ 181,857.3



**TABLE 3 - A**  
**SIUC School of Medicine**  
**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>	\$ 807.7	\$ 80.9	\$ 888.6
102 General Academic Instruction (Degree-Related)	-	-	-
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	-	-	-
106 Admissions, Registration, and Records	-	-	-
107 Support for Instructional Programs	807.7	80.9	888.6
108 <i>Audio-Visual Services</i>	283.1	35.7	318.8
109 <i>Instructional Computing Support</i>	449.1	35.7	484.8
110 <i>Departmental Administration and Personnel Development</i>	75.5	9.5	85.0
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	226.5	28.6	255.1
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	226.5	28.6	255.1
301 <b><u>PUBLIC SERVICE</u></b>	94.4	11.9	106.3
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	94.4	11.9	106.3
401 <b><u>ACADEMIC SUPPORT</u></b>	966.4	2,579.2	3,545.6
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	283.1	2,498.3	2,781.4
409 Academic Support Not Elsewhere Classified	683.3	80.9	764.2

**TABLE 3 - A**  
**SIUC School of Medicine**  
**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 \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	-	-
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	<b><u>INSTITUTIONAL SUPPORT</u></b>	-	-	-
602	Executive Management	-	-	-
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	-	-	-
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	-	-	-
701	<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>	\$ 2,095.0	\$ 2,700.6	\$ 4,795.6

**TABLE 4**  
**SIUC School of Medicine**  
**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>19,223.8</b>	<b>31,719.7</b>	<b>50,943.5</b>
102 Administrative	-	-	-
103 Other Professional	2,923.7	4,083.7	<b>7,007.4</b>
104 Faculty	12,521.6	24,250.8	<b>36,772.4</b>
111 Graduate Assistants*	397.6	224.1	<b>621.7</b>
113 Civil Service	3,778.5	3,369.3	<b>7,147.8</b>
118 Student Employees	-	15.9	<b>15.9</b>
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>2,294.9</b>	<b>4,680.2</b>	<b>6,975.1</b>
202 Administrative	79.6	-	<b>79.6</b>
203 Other Professional	237.7	2,008.0	<b>2,245.7</b>
204 Faculty	1,514.9	1,941.3	<b>3,456.2</b>
211 Graduate Assistants*	52.4	387.9	<b>440.3</b>
213 Civil Service	462.7	719.0	<b>1,181.7</b>
218 Student Employees	-	11.9	<b>11.9</b>
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>1,993.4</b>	<b>8,122.6</b>	<b>10,116.0</b>
302 Administrative	39.8	-	<b>39.8</b>
303 Other Professional	734.1	1,970.8	<b>2,704.9</b>
304 Faculty	671.1	2,441.8	<b>3,112.9</b>
311 Graduate Assistants*	2.7	55.3	<b>58.0</b>
313 Civil Service	548.4	3,704.3	<b>4,252.7</b>
318 Student Employees	-	5.7	<b>5.7</b>
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>2,967.3</b>	<b>51,039.2</b>	<b>54,006.5</b>
402 Administrative	79.6	-	<b>79.6</b>
403 Other Professional	559.4	7,783.0	<b>8,342.4</b>
404 Faculty	791.8	20,655.1	<b>21,446.9</b>
411 Graduate Assistants*	5.1	12.4	<b>17.5</b>
413 Civil Service	1,536.5	22,573.3	<b>24,109.8</b>
418 Student Employees	-	27.8	<b>27.8</b>
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>715.4</b>	<b>137.3</b>	<b>852.7</b>
502 Administrative	-	-	-
503 Other Professional	387.9	30.1	<b>418.0</b>
504 Faculty	102.6	54.3	<b>156.9</b>
511 Graduate Assistants*	-	-	-
513 Civil Service	224.9	52.9	<b>277.8</b>
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**SIUC School of Medicine**  
**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>3,396.8</b>	<b>575.7</b>	<b>3,972.5</b>
602	Administrative	199.1	-	199.1
603	Other Professional	1,186.2	326.8	1,513.0
604	Faculty	-	0.3	0.3
611	Graduate Assistants*	-	0.1	-
613	Civil Service	2,011.5	246.8	2,258.3
618	Student Employees	-	1.8	1.8
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>863.3</b>	<b>462.6</b>	<b>1,325.9</b>
702	Administrative	-	-	-
703	Other Professional	121.7	11.2	132.9
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	741.6	451.4	1,193.0
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>31,454.9</b>	<b>96,737.3</b>	<b>128,192.2</b>
902	Administrative	398.1	-	398.1
903	Other Professional	6,150.7	16,213.6	22,364.3
904	Faculty	15,602.0	49,343.6	64,945.6
911	Graduate Assistants*	457.8	679.8	-
913	Civil Service	9,304.1	31,117.0	40,421.1
918	Student Employees	-	63.1	63.1
919	Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5  
SIUC School of Medicine  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	<b>219.8</b>	<b>256.4</b>	<b>476.2</b>
102 Administrative	-	-	-
103 Other Professional	33.8	50.2	84.0
104 Faculty	101.7	121.6	223.3
111 <i>Graduate Assistants*</i>	9.4	5.0	14.4
113 Civil Service	84.3	82.8	167.1
118 Student Employees	-	1.8	1.8
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>23.8</b>	<b>81.2</b>	<b>105.0</b>
202 Administrative	0.2	-	0.2
203 Other Professional	3.2	42.1	45.3
204 Faculty	10.6	23.0	33.6
211 <i>Graduate Assistants*</i>	1.2	8.9	10.1
213 Civil Service	9.8	15.3	25.1
218 Student Employees	-	0.8	0.8
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>24.1</b>	<b>128.4</b>	<b>152.5</b>
302 Administrative	0.1	-	0.1
303 Other Professional	7.6	24.6	32.2
304 Faculty	4.4	11.1	15.5
311 <i>Graduate Assistants*</i>	0.1	1.4	1.5
313 Civil Service	12.0	92.2	104.2
318 Student Employees	-	0.5	0.5
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>46.6</b>	<b>745.8</b>	<b>792.4</b>
402 Administrative	0.2	-	0.2
403 Other Professional	5.3	83.5	88.8
404 Faculty	7.5	96.4	103.9
411 <i>Graduate Assistants*</i>	0.1	0.2	0.3
413 Civil Service	33.6	564.5	598.1
418 Student Employees	-	1.4	1.4
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>8.4</b>	<b>1.7</b>	<b>10.1</b>
502 Administrative	-	-	-
503 Other Professional	2.6	0.2	2.8
504 Faculty	0.3	0.2	0.5
511 <i>Graduate Assistants*</i>	-	-	-
513 Civil Service	5.5	1.3	6.8
518 Student Employees	-	-	-
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 5**  
**SIUC School of Medicine**  
**DETAIL OF STAFF REQUIREMENTS**  
**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>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>54.9</b>	<b>8.2</b>	<b>63.1</b>
602	Administrative	0.5	-	<b>0.5</b>
603	Other Professional	9.4	2.6	<b>12.0</b>
604	Faculty	-	-	-
611	<i>Graduate Assistants*</i>	-	-	-
613	Civil Service	45.0	5.5	<b>50.5</b>
618	Student Employees	-	0.1	<b>0.1</b>
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>22.7</b>	<b>21.4</b>	<b>44.1</b>
702	Administrative	-	-	-
703	Other Professional	1.0	-	<b>1.0</b>
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	21.7	21.4	<b>43.1</b>
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative	-	-	-
803	Other Professional	-	-	-
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	-	-
818	Student Employees	-	-	-
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>400.3</b>	<b>1,243.1</b>	<b>1,643.4</b>
902	Administrative	1.0	-	<b>1.0</b>
903	Other Professional	62.9	203.2	<b>266.1</b>
904	Faculty	124.5	252.3	<b>376.8</b>
911	<i>Graduate Assistants*</i>	10.8	15.5	<b>26.3</b>
913	Civil Service	211.9	783.0	<b>994.9</b>
918	Student Employees	-	4.6	<b>4.6</b>
919	Wages/Miscellaneous Contracts	-	-	-

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

**TABLE 6**  
**SIUC School of Medicine**  
**ENERGY USAGE AND UTILITY COSTS**  
**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)	3,801.8	83.0	-	0.021831764	0.08123572	0	-
006	Sewer (Millions of Cubic Feet)	2,304.4	56.7	-	0.024605103	0.05549476	0	-
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	642,260.8	381.7	64226.08	0.594306861	0.37358645	62.8608677	-
002	Electricity (Megawatt Hours)	24,454.1	2,003.8	83437.3892	81.94126956	1.96120652	81.6638145	-
008	Propane Gas (Gallons)	-	-	0	0	0	0	-
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	2,086	5.0	289.954	2.396931927	0.00489372	0.28379063	-
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	-
004	<b>Total Fuel Oil</b>	<b>2,086</b>	<b>5</b>	<b>289.954</b>	<b>2.396931927</b>	<b>0.00489372</b>	<b>0.28379063</b>	<b>-</b>
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	-						
014	Non-Residential Total	<b>1,021,718.0</b>						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	<b>429,102.0</b>						
017	Space Rented with State Funds	<b>12,499.0</b>						
018	Residential, Non-Residential and Space Rented with State Funds	<b>1,034,217.0</b>						

\* BTU per sq. ft. in thousands

\*\* The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTU's, depending on the grade or quality of coal burned.

\*\*\* Lines are non-add

**TABLE 7**  
**SIUC School of Medicine**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
003 GRADUATE-I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
004 GRADUATE-II	78.0	78.0	3,826.0	-	-	-	-	-	-	-	-	-	78.0	78	3,826
005 PROFESSIONAL	292.0	292.0	15,792.0	-	-	-	-	-	-	-	-	-	292.0	292	15,792
006 TOTALS	370.0	370	19,618	-	-	-	-	-	-	-	-	-	370.0	370	19,618



**TABLE 8**  
**SIUC School of Medicine**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2018**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 6,445.4
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	<b>6,445.4</b>
006	TUITION REVENUES	12,313.8
007	SELF-SUPPORTING LAC ACTIVITIES	52.3
008	MISC. REVENUES/OTHER LAC ACTIVITIES	(13,776.7)
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>5,034.8</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>5,034.8</b>
018	TOTAL INCOME FUND EXPENDITURES	4,766.3
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 268.5</b>

**TABLE 11**  
**SIUC School of Medicine**  
**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	\$ 31,454.9	\$ 119.7	\$ 1,162.6	\$ 2,541.7	\$ 981.4	\$ -	\$ 23,633.2	\$ 64,269.3	\$ -	\$ 4,029.4	\$ 128,192.2
003 MEDICARE	463.1	-	-	-	-	-	324.5	908.6	-	47.1	1,743.3
004 CONTRACTUAL SERVICES	4,181.4	61.7	1,219.0	4,069.1	1,853.2	-	9,708.2	14,908.4	-	4,123.3	40,124.3
005 TRAVEL	65.4	-	33.5	85.6	63.8	-	77.7	338.7	-	124.1	788.8
006 COMMODITIES	313.5	17.8	54.5	1,148.9	269.1	-	930.4	1,889.6	-	225.9	4,849.7
007 EQUIPMENT	461.8	-	12.7	36.8	55.2	-	380.2	489.4	-	223.2	1,659.3
008 AWARDS AND GRANTS	536.2	-	9.6	214.4	0.5	-	-	155.9	-	30.5	947.1
009 TELECOMMUNICATIONS	354.4	-	14.7	0.1	8.9	-	485.3	330.4	-	167.5	1,361.3
010 OPERATION OF AUTO	26.9	-	1.6	-	(0.9)	-	-	3.1	-	5.8	36.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	54.6	-	-	-	-	-	135.7	62.6	-	8.8	261.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	396.7	-	-	0.1	-	-	661.4	714.7	-	120.2	1,893.1
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 38,308.9	\$ 199.2	\$ 2,508.2	\$ 8,096.7	\$ 3,231.2	\$ -	\$ 36,336.6	\$ 84,070.7	\$ -	\$ 9,105.8	\$ 181,857.3

\* 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 11 - A**  
**SIUC School of Medicine**  
**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	\$ 31,454.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,269.3	\$ -	\$ 3,998.5	\$ 99,722.7
003 MEDICARE	463.1	-	-	-	-	-	-	908.6	-	47.1	1,418.8
004 CONTRACTUAL SERVICES	4,181.4	-	-	-	-	-	-	14,908.4	-	3,361.6	22,451.4
005 TRAVEL	65.4	-	-	-	-	-	-	338.7	-	124.1	528.2
006 COMMODITIES	313.5	-	-	-	-	-	-	1,889.6	-	225.9	2,429.0
007 EQUIPMENT	461.8	-	-	-	-	-	-	489.4	-	223.2	1,174.4
008 AWARDS AND GRANTS	536.2	-	-	-	-	-	-	155.9	-	30.0	722.1
009 TELECOMMUNICATIONS	354.4	-	-	-	-	-	-	330.4	-	167.5	852.3
010 OPERATION OF AUTO	26.9	-	-	-	-	-	-	3.1	-	5.8	35.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	54.6	-	-	-	-	-	-	62.6	-	8.8	126.0
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	396.7	-	-	-	-	-	-	714.7	-	120.2	1,231.6
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 38,308.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,070.7	\$ -	\$ 8,312.7	\$ 130,692.3

\* 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 11 - B**  
**SIUC School of Medicine**  
**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	\$ 119.7	\$ 1,162.6	\$ 2,541.7	\$ 981.4	\$ -	\$ 23,633.2	\$ -	\$ -	\$ 30.9	\$ 28,469.5
003 MEDICARE	-	-	-	-	-	324.5	-	-	-	324.5
004 CONTRACTUAL SERVICES	61.7	1,219.0	4,069.1	1,853.2	-	9,708.2	-	-	761.7	17,672.9
005 TRAVEL	-	33.5	85.6	63.8	-	77.7	-	-	-	260.6
006 COMMODITIES	17.8	54.5	1,148.9	269.1	-	930.4	-	-	-	2,420.7
007 EQUIPMENT	-	12.7	36.8	55.2	-	380.2	-	-	-	484.9
008 AWARDS AND GRANTS	-	9.6	214.4	0.5	-	-	-	-	0.5	225.0
009 TELECOMMUNICATIONS	-	14.7	0.1	8.9	-	485.3	-	-	-	509.0
010 OPERATION OF AUTO	-	1.6	-	(0.9)	-	-	-	-	-	0.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	135.7	-	-	-	135.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	0.1	-	-	661.4	-	-	-	661.5
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 199.2	\$ 2,508.2	\$ 8,096.7	\$ 3,231.2	\$ -	\$ 36,336.6	\$ -	\$ -	\$ 793.1	\$ 51,165.0

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

**TABLE 12**  
**SIUC School of Medicine**  
**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)	33,542.6	33,542.6	-	-
001	General Funds	33,542.6	33,542.6	-	-
002	Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*	
100	UNIVERSITY INCOME FUND (TOTAL)	6,445.4	12,366.1	4,766.3	(13,776.7)	268.5
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	47,529.4	150,187.6	143,548.4	4,831.8	59,000.4
201	Restricted Sources	8,423.2	52,728.9	51,165.0	(1,834.2)	8,152.9
202	Unrestricted Sources	39,106.2	97,458.7	92,383.4	6,666.0	50,847.5
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(535.7)	8,271.9	8,096.7	-	(360.5)
301	Restricted Sources	(535.7)	8,271.9	8,096.7	-	(360.5)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(470.1)	2,587.5	2,707.4	(3.2)	(593.2)
401	Restricted Sources	(470.1)	2,587.5	2,707.4	(3.2)	(593.2)
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	5,199.7	2,605.7	3,231.2	3.1	4,577.3
501	Restricted Sources	5,199.7	2,605.7	3,231.2	3.1	4,577.3
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,698.5	38,199.2	36,336.6	(1,816.7)	2,744.4
701	Restricted Sources	2,698.5	38,199.2	36,336.6	(1,816.7)	2,744.4
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	11,984.9	83,693.9	84,070.7	(1,286.9)	10,321.2
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	11,984.9	83,693.9	84,070.7	(1,286.9)	10,321.2
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	1,530.8	1,064.6	793.1	(17.4)	1,784.9
1001	Restricted Sources	1,530.8	1,064.6	793.1	(17.4)	1,784.9
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	27,121.3	13,764.8	8,312.7	7,952.9	40,526.3
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	27,121.3	13,764.8	8,312.7	7,952.9	40,526.3

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

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