

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year:

Institution:

FICE Code:

TABLE E-1
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2019

A		B		C	D	E	F
				State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)							
001	PERSONAL SERVICES			\$ 32,861.9	\$ 2,587.2	\$ 101,361.9	\$ 136,811.0
003	MEDICARE			491.7	40.4	1,350.7	1,882.8
004	CONTRACTUAL SERVICES			638.8	1,226.7	42,298.6	44,164.1
005	TRAVEL			-	112.7	796.4	909.1
006	COMMODITIES			52.9	264.9	5,680.1	5,997.9
007	EQUIPMENT			14.3	1,273.2	2,689.6	3,977.1
008	AWARDS AND GRANTS			-	518.2	499.4	1,017.6
009	TELECOMMUNICATIONS SERVICES			63.9	47.6	1,053.5	1,165.0
010	OPERATION OF AUTOMOTIVE EQUIPMENT			19.9	6.3	13.8	40.0
011	ELECTRONIC DATA PROCESSING			-	-	-	-
012	PERMANENT IMPROVEMENTS			14.9	7.8	133.4	156.1
013	REFUNDS			-	-	-	-
014	UNEXPENDED-LAPSED FUNDS			-	-	-	-
015	CMS GROUP HEALTH INSURANCE			172.1	298.7	1,519.2	1,990.0
016	<u>ALL OTHER</u>						-
017	Fire Protection						-
018	Workers Compensation						-
019	Hospital Medical Services, Appliances						-
020	Student Loan Matching Funds						-
021	County Board Matching Program						-
022	Ext. Service Agriculture and Home Economics						-
023	Illinois Fire Service Institute						-
024	Office of Real Estate Research						-
025	SIU Collegiate Common Market						-
026	Materials Technology Center						-
027	Rural Health						-
028	Debt Retirement						-
029	License Plates						-
030	Other						-
099	TOTAL EXPENDITURES BY OBJECT			\$ 34,330.4	\$ 6,383.7	\$ 157,396.6	\$ 198,110.7

TABLE E-2
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2019

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 23,576.6	\$ 37,325.7	\$ 60,902.3
102	General Academic Instruction (Degree-Related)	9,892.7	22,278.0	32,170.7
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	678.7	2.8	681.5
105	Departmental Research	3,865.5	1,272.4	5,137.9
106	Admissions, Registration, and Records	202.9	3.9	206.8
107	Support for Instructional Programs	8,936.8	13,768.6	22,705.4
108	<i>Audio-Visual Services</i>	343.2	91.6	434.8
109	<i>Instructional Computing Support</i>	514.6	91.6	606.2
110	<i>Departmental Administration and Personnel Development</i>	4,366.0	3,376.6	7,742.6
111	<i>Course and Curriculum Development</i>	3,713.0	10,208.8	13,921.8
201	ORGANIZED RESEARCH	1,953.4	8,438.6	10,392.0
202	Institutes and Research Centers	1,391.6	579.8	1,971.4
203	Individual or Project Research	274.3	6,086.7	6,361.0
204	Laboratory Schools	-	-	-
205	Support for Organized Research	287.5	1,772.1	2,059.6
301	PUBLIC SERVICE	2,490.0	17,100.4	19,590.4
302	Direct Patient Care	-	-	-
303	Community Education	38.1	2,611.3	2,649.4
304	Public Broadcast Services	-	-	-
305	Community Services	1,562.5	11,666.8	13,229.3
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	889.4	2,822.3	3,711.7
401	ACADEMIC SUPPORT	3,414.6	74,876.6	78,291.2
402	Academic Administration	95.8	118.6	214.4
403	Library Services	1,024.5	769.1	1,793.6
404	<i>Library Materials Expenditures (Non-Add)</i>	-	687.7	687.7
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,400.7	70,608.0	72,008.7
409	Academic Support Not Elsewhere Classified	893.6	3,380.9	4,274.5
501	STUDENT SERVICES	1,386.3	562.2	1,948.5
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	107.4	107.4
504	Counseling and Career Services	170.2	19.5	189.7
505	Financial Aid Administration	137.0	2.6	139.6
506	Financial Assistance	514.2	318.4	832.6
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	564.9	114.3	679.2
601	INSTITUTIONAL SUPPORT	3,922.2	1,079.2	5,001.4
602	Executive Management	239.3	93.8	333.1
603	Financial Management and Operations	1,361.4	175.3	1,536.7
604	General Administrative and Logistical Services	1,591.8	555.9	2,147.7
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	729.7	254.2	983.9
701	O&M OF PHYSICAL PLANT	2,968.1	15,144.0	18,112.1
702	Superintendence	417.2	119.9	537.1
703	Custodial	245.6	334.0	579.6
704	Repairs/Maintenance	811.0	1,194.7	2,005.7
705	Grounds Maintenance	141.5	117.9	259.4
706	Utility Production	783.9	1,712.8	2,496.7
707	<i>University Space</i>	783.9	1,545.3	2,329.2
708	<i>Rental Space</i>	-	167.5	167.5
709	Utility Support	-	-	-
710	Permanent Improvements	22.7	133.4	156.1
711	Security	542.2	143.1	685.3
712	Fire Protection	-	-	-
713	Transportation	6.0	1.1	7.1
714	Rental of Space	(2.0)	11,387.1	11,385.1
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	INDEPENDENT OPERATIONS	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	470.8	1,519.2	1,990.0
904	Medicare	532.1	1,350.7	1,882.8
999	TOTAL EXPENDITURES BY FUNCTION	\$ 40,714.1	\$ 157,396.6	\$ 198,110.7

TABLE E-3
SIUC School of Medicine
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N
(in thousands of \$)		State-Appropriated Funds	University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants, and Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
				Local	State	Federal							
001	Personal Services	\$ 32,861.9	\$ 2,587.2	\$ 67.2	\$ 1,435.6	\$ 2,784.9	\$ 577.8		\$ 24,840.8	\$ 70,803.2		\$ 852.4	\$ 136,811.0
003	Medicare	491.7	40.4						343.8	1,007.3		(0.4)	1,882.8
004	Contractual Services	638.8	1,226.7	43.7	1,189.1	3,761.9	1,781.4		9,738.1	19,180.0		6,604.4	44,164.1
005	Travel	-	112.7		49.5	97.0	31.5		71.8	404.8		141.8	909.1
006	Commodities	52.9	264.9	30.5	42.4	1,042.0	88.6		1,181.0	2,914.4		381.2	5,997.9
007	Equipment	14.3	1,273.2		4.6	245.4	65.6		979.8	736.6		657.6	3,977.1
008	Awards and Grants	-	518.2		10.3	330.0	0.6			174.7		(16.2)	1,017.6
009	Telecommunications	63.9	47.6		10.1	0.2	3.3		543.2	291.8		204.9	1,165.0
010	Operation of Auto	19.9	6.3		2.2	0.2	0.1			4.0		7.3	40.0
011	Electronic Data Processing												-
012	Permanent Improvements	14.9	7.8						31.0	48.5		53.9	156.1
013	Refunds	-								-			-
014	Unexpended/Lapses Funds	-								-			-
015	CMS Health Insurance	172.1	298.7			-			645.5	710.7		163.0	1,990.0
016	Other*	-											-
099	TOTAL	\$ 34,330.4	\$ 6,383.7	\$ 141.4	\$ 2,743.8	\$ 8,261.6	\$ 2,548.9	\$ -	\$ 38,375.0	\$ 96,276.0	\$ -	\$ 9,049.9	\$ 198,110.7

*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 E-4
SIUC School of Medicine
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2019

A	B	C	D	E	F	G
		Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
	(in thousands of \$)					
100	University Income Fund (TOTAL)	268.5	12,754.6	6,383.7	-	6,639.4
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	59,000.4	167,305.5	157,396.6	(8,202.7)	60,706.6
201	Restricted Sources	8,152.9	54,968.9	52,861.4	(1,827.7)	8,432.7
202	Unrestricted Sources	50,847.5	112,336.6	104,535.2	(6,375.0)	52,273.9
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(360.5)	8,342.5	8,261.6	22.0	(257.6)
301	Restricted Sources	(360.5)	8,342.5	8,261.6	22.0	(257.6)
302	Unrestricted Sources					-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(593.2)	2,757.8	2,885.2	(0.1)	(720.7)
401	Restricted Sources	(593.2)	2,757.8	2,885.2	(0.1)	(720.7)
402	Unrestricted Sources					-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	4,577.3	2,377.1	2,548.9	-	4,405.5
501	Restricted Sources	4,577.3	2,377.1	2,548.9	-	4,405.5
502	Unrestricted Sources					-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,744.4	40,271.6	38,375.0	(1,834.6)	2,806.4
701	Restricted Sources	2,744.4	40,271.6	38,375.0	(1,834.6)	2,806.4
702	Unrestricted Sources					-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	10,321.2	100,352.2	96,276.0	(1,578.1)	12,819.3
801	Restricted Sources					-
802	Unrestricted Sources	10,321.2	100,352.2	96,276.0	(1,578.1)	12,819.3
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	OTHER MISCELLANEOUS REVENUE**	1,784.9	1,219.9	790.7	(15.0)	2,199.1
1001	Restricted Sources	1,784.9	1,219.9	790.7	(15.0)	2,199.1
1002	Unrestricted Sources					-
1100	INDIRECT COST RECOVERY (ICR)	40,526.3	11,984.4	8,259.2	(4,796.9)	39,454.6
1101	Restricted Sources					-
1102	Unrestricted Sources	40,526.3	11,984.4	8,259.2	(4,796.9)	39,454.6

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

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

TABLE E-5 ** Not Applicable ******
SIUC School of Medicine
INTERCOLLEGIATE ATHLETICS EXPENDITURES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
(in thousands of dollars)	Intercollegiate Athletics Student Aid						Intercollegiate Athletics Operating Expenditures				Tuition Waivers Granted			
	Tuition Waivers			Amount	Other Student Financial Aid	Total Athletics Student Aid	Coaches/ Assistants Salaries	All Other Operating Expenditures	Athletics Student Aid	Total Operating Expenditures	Under 110 ILCS 205/9.24*			
	Number of Waivers										Number of Waivers			Amount
	Full	Partial	Total								Full	Partial	Total	
WOMEN'S SPORTS														
Basketball			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Softball			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Volleyball			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
MEN'S SPORTS														
Baseball			0			0.0			0.0	0.0			0	
Basketball			0			0.0			0.0	0.0			0	
Football			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Hockey			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Wrestling			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
Non-program Specific Expenditures			0			0.0			0.0	0.0				
TOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0

*Gender equity tuition waivers reported here also are included in the tuition waivers reported in columns 1 through 4.

TABLE E-6
SIUC School of Medicine
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ²	Average Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	4105.2	\$ 87.1	\$ -	\$ 0.02	\$ 0.08	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	3138.4	78.8	0	0	0	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	975252.4	389.0	97525	0	0	89	0
002	Electricity (Megawatt Hours)	24028.7	1,941.8	81986	81	2	74	0
008	Propane Gas (Gallons)			0	0	0	0	0
007	Steam (1000 lbs.)			0	0	0	0	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil			0	0	0	0	0
<u>COAL</u>								
003	Coal (Tons)**			0	0	0	0	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	-
014	Non-Residential Total	1,101,614.0
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	418,446.0
017	Space Rented with State Funds	1,843.0
018	Residential, Non-Residential and Space Rented with State Funds	1,103,457.0

* BTU per ft² in thousands

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

*** Lines are non-add

TABLE E-7
SIUC School of Medicine
UNIVERSITY INCOME FUND
FISCAL YEAR
2019

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 268.5
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	268.5
006	Tuition Revenues	12,680.1
007	Self-Supporting LAC Activities	55.0
008	Misc. Revenues/Other LAC Activities	19.5
009	Cost Recovery Programs	
010	Debt Service Retention	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	
015	Total Income Fund Revenues Available	13,023.1
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	13,023.1
018	Total Income Fund Expenditures	6,383.7
019	Carry-Over Balance to Next Year	\$ 6,639.4

TABLE E-8
SIUC School of Medicine
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2019

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION			
002	UPPER DIVISION			
003	GRADUATE-I			
004	GRADUATE-II	79.0	79.0	3,564.0
005	PROFESSIONAL	286.0	286.0	15,321.0
006	TOTAL	365.0	365	18,885

*Includes on- and off-campus enrollments.

TABLE E-9
SIUC School of Medicine
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2019

A		B		C		D		E		F	
				Credit Hour Accumulation				Pell Eligible			
				Headcount	Completed 24 Semester Hours	Conversion Rate					
Fiscal Year											
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)						0.0%				
	Full-time Initial Transfer-in with 30 or less credit hours						0.0%				
	Full-time Initial Transfer-in with 31 to 59 credit hours						0.0%				
	Full-time Initial Transfer-in with 60 or more credit hours						0.0%				
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)						0.0%				
	Full-time Initial Transfer-in with 30 or less credit hours						0.0%				
	Full-time Initial Transfer-in with 31 to 59 credit hours						0.0%				
	Full-time Initial Transfer-in with 60 or more credit hours						0.0%				
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)						0.0%				
	Full-time Initial Transfer-in with 30 or less credit hours						0.0%				
	Full-time Initial Transfer-in with 31 to 59 credit hours						0.0%				
	Full-time Initial Transfer-in with 60 or more credit hours						0.0%				
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		0		0		0.0%				
	Full-time Initial Transfer-in with 30 or less credit hours		0		0		0.0%				
	Full-time Initial Transfer-in with 31 to 59 credit hours		0		0		0.0%				
	Full-time Initial Transfer-in with 60 or more credit hours		0		0		0.0%				

A	B	C D E		
		Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
2011	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0.0%
	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	0	0	0.0%
	Full-time Initial Transfer-in with 60 or more credit hours	0	0	0.0%

TABLE E-10
SIUC School of Medicine
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2019

A	B	C	D	E	F	G
		Required Employees	On-Hand Employees	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)						
101	INSTRUCTION	-	487	\$ 22,054.20	\$ 31,048.30	\$ 53,102.50
102	Administrative					
103	Other Professional		88.5	3,391.7	4,297.8	7,689.5
104	Faculty	0	223.2	13,982.5	23,682.9	37,665.4
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
111	Graduate Assistants		13.2	456.2	122.9	579.1
	<i>Other</i>		210	13,526.3	23,560.0	37,086.3
113	Civil Service		173.5	4,669.8	3,063.8	7,733.4
118	Student Employees		1.3	10.2	3.8	14.0
119	Wages/Miscellaneous Contracts					-
201	ORGANIZED RESEARCH	-	95	1,946.5	4,251.6	6,198.1
202	Administrative		0.2	81.9		81.9
203	Other Professional		41.1	227.0	1,824.9	2,051.9
204	Faculty	0	29.9	1,111.5	1,824.0	2,935.5
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
211	Graduate Assistants		7.8	28.1	303.5	331.6
	<i>Other</i>		22.1	1,083.4	1,520.5	2,603.9
213	Civil Service		23	523.5	596.3	1,119.8
218	Student Employees		0.7	2.6	6.4	9.0
219	Wages/Miscellaneous Contracts					-
301	PUBLIC SERVICE	-	162	2,346.7	8,815.0	11,161.7
302	Administrative		0.1	41.0		41.0
303	Other Professional		34.1	758.4	2,128.3	2,886.7
304	Faculty	0	17.5	856.6	2,573.6	3,430.2
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
311	Graduate Assistants		1.5	15.5	43.4	58.9
	<i>Other</i>		16	841.1	2,530.2	3,371.3
313	Civil Service		110	689.1	4,108.2	4,797.3
318	Student Employees		0.6	1.6	4.9	6.5
319	Wages/Miscellaneous Contracts					-
401	ACADEMIC SUPPORT	-	843	3,603.6	56,478.3	60,081.9
402	Administrative		0.2	81.9		81.9
403	Other Professional		98.7	643.1	8,885.6	9,528.7
404	Faculty	0	112.8	1,032.0	23,023.8	24,055.8
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
411	Graduate Assistants		0.5	17.8	(1.1)	16.7
	<i>Other</i>		112.3	1,014.2	23,024.9	24,039.1
413	Civil Service		629.9	1,827.2	24,563.9	26,391.1
418	Student Employees		1.3	19.4	5.0	24.4
419	Wages/Miscellaneous Contracts					-
501	STUDENT SERVICES	-	11	829.0	82.7	911.7
502	Administrative		0.5			
503	Other Professional		2.6	452.8		452.8
504	Faculty	0	0.5	75.5	54.3	129.8
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
511	Graduate Assistants		0			
	<i>Other</i>		0.5	75.5	54.3	129.8
513	Civil Service		7.3	300.7	28.4	329.1
518	Student Employees		0			
519	Wages/Miscellaneous Contracts					-
601	INSTITUTIONAL SUPPORT	-	60	3,752.9	300.5	4,053.4
602	Administrative			204.7		204.7
603	Other Professional		11.5	1,287.3	232.0	1,519.3
604	Faculty	0	0	3.6	0.1	3.7
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
611	Graduate Assistants		0			
	<i>Other</i>		0	3.6	0.1	3.7
613	Civil Service		48.4	2,256.0	68.4	2,324.4
618	Student Employees		0.1	1.3	-	1.3
619	Wages/Miscellaneous Contracts					-
701	O&M OF PHYSICAL PLANT	-	45	916.2	385.5	1,301.7
702	Administrative					
703	Other Professional		1.1	137.2	-	137.2
704	Faculty	0	0			
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
711	Graduate Assistants		0			
	<i>Other</i>		0			
713	Civil Service		43.8	779.0	385.5	1,164.5
718	Student Employees		0			
719	Wages/Miscellaneous Contracts					-
801	INDEPENDENT OPERATIONS	-	-	-	-	-
802	Administrative					-
803	Other Professional					-
804	Faculty	0	0			-
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
811	Graduate Assistants					-
	<i>Other</i>					-
813	Civil Service					-
818	Student Employees					-
819	Wages/Miscellaneous Contracts					-
901	TOTAL	-	1,702	35,449.1	101,361.9	136,811.0
902	Administrative	0	1	409.5	-	409.5
903	Other Professional	0	277.6	6,897.5	17,368.6	24,266.1
904	Faculty	0	383.9	17,061.7	51,158.7	68,220.4
	<i>Tenured</i>	0	0	-	-	-
	<i>Non-Tenured</i>	0	0	-	-	-
	<i>Adjunct</i>	0	0	-	-	-
911	Graduate Assistants	0	23	517.6	468.7	986.3
	<i>Other</i>	0	360.9	16,544.1	50,690.0	67,244.1
913	Civil Service	0	1035.9	11,043.3	32,814.5	43,859.8
918	Student Employees	0	4	35.1	20.1	55.2
919	Wages/Miscellaneous Contracts	0	0	-	-	-

TABLE E-11
SIUC School of Medicine
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
International Union of Operating Engineers Local #399	Civil Service	No contract at 7/1/19	1% plus amount over 1% approved by legislature	1% plus amount over 1% approved by legislature	N/A	N/A	N/A
American Fderation of State, County and Municipal Employees, Council 31, AFL-CIO Local #370	Civil Service	7/1/2017 - 6/30/2021	N/A	4% ATB	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	N/A
Teamsters/Professional & Technical Employees Affiliated with International Brotherhood of Teamsters Local Union #916	Civil Service	10/2/2016 - 6/30/2020	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	N/A	N/A
Illinois Fraternal Order of Police Labor Council	Civil Service	1/1/2017 - 6/30/2021	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	N/A

*Report N/A for those years in which no contract is in force.

Table 6

TABLE E-12
SIUC School of Medicine
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2019

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
100	RECIPIENTS (Unduplicated)			253
101	Sick Days			21
102	Vacation Days			232
200	PAID DAYS	1672	2741	4413
201	Sick Days	248	228	476
202	Vacation Days	1424	2513	3937
300	ACCUMULATED LIABILITY	\$ 5,079	\$ 10,049	\$ 15,128
301	Sick Days	397.2	194.4	591.6
302	Vacation Days	4682	9854.3	14536.3
400	EXPENDITURES	\$ 553	\$ 1,124	\$ 1,676
401	Sick Days	88.9	123.9	212.8
402	Vacation Days	463.6	999.9	1463.5

TABLE E-13 ** See Carbondale Submission ******
SIUC School of Medicine
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2018

A	B
Primary Reserve Ratio Calculation:	
Institution Unrestricted Net Assets	0
Institution Expendable Restricted Net Assets	0
Component Unit Unrestricted Net Assets	0
Component Unit Temporary Restricted Net Assets	0
Component Unit Net Investment in Plant	0
Numerator Total	0
Institution Operating Expenses	0
Institution Non-Operating Expenses	0
Component Unit Total Expenses	0
Denominator Total	0
PRIMARY RESERVE RATIO	0
Strength	0
Weight	0.35
CFI	0
Net Operating Revenue Ratio Calculation	
Institution Operating Income (Loss)	0
Institution Net Non-Operating Revenues	0
Component Unit Change in Unrestricted Net Assets	0
Numerator Total	0
Institution Operating Revenues	0
Institution Non-Operating Revenues	0
Component Unit Total Unrestricted Revenues	0
Denominator Total	0
NET OPERATING RESERVE RATIO	0
Strength	0
Weight	0.1
CFI	0
Return on Net Assets Ratio Calculation	
Change in Net Assets + Component Unit Change in Net Assets	0
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	0
RETURN ON NET ASSETS RATIO	0
Strength	0
Weight	0.2
CFI	0
Viability Ratio Calculation	
Expendable Net Assets (Numerator Total)	0
Institution Long-Term Debt (Total Project Related Debt)	0
Component Unit Long-Term Debt (Total Project-Related Debt)	0
Denominator Total =	0
VIABILITY RATIO	0
Strength	10
Weight	0.35
CFI	3.5
COMPOSITE FINANCIAL INDICATOR SCORE (CFI)	3.5

Debt Burden Ratio Calculation	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Interest Expense	
Component Unit Principal Payments	
Institution Total Operating Expenses	
Institution Total Non-Operating Expenses	
Institution Depreciation Expense	
Component Unit Total Expenses	
Component Unit Depreciation Expense	
Component Unit Total Expenses	
Debt Burden Ratio	0.0%

Debt Service Ratio Calculation	
Institution Net Operating Income	
Institution Net Non-Operating Income	
Institution Interest Expense	
Institution Depreciation Expense	
Component Unit Change in Unrestricted Net Assets from Operations	
Component Unit Depreciation Expense	
Component Unit Interest Expense	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Principal Payments	
Debt Service Ratio	0.00

TABLE 101A

TABLE E-14
SIUC School of Medicine
SUMMARY OF BUDGET YEAR STATE APPROPRIATIONS AND UNIVERSITY INCOME FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Operating Budget (Final Action)	29,656.3	2,457.1	3,132.1	4,295.3	1,743.8	4,886.3	3,733.5	1,198.1			51,102.5
Adjustments	238.0	19.7	25.1	34.5	14.0	39.2	30.0	-	-		400.5
(Mandated Reserve State-Appropriated Funds)											-
Income Fund Adjustments (+ or -)	238.0	19.7	25.1	34.5	14.0	39.2	30.0	-	-		400.5
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	29,894.3	2,476.8	3,157.2	4,329.8	1,757.8	4,925.5	3,763.5	1,198.1	-		51,503.0
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	29,894.3	2,476.8	3,157.2	4,329.8	1,757.8	4,925.5	3,763.5	1,198.1	-		51,503.0
Inflationary Increases										1,587.1	1,587.1
Salary Increases										1,161.7	1,161.7
Other Payroll Costs										17.3	17.3
Cost Increases										408.1	408.1
Total Operations and Maintenance of New Areas											-
New Programs	538.4	538.4	-	-	-	-	-	-	-		1,076.8
SIU Simmons Cancer Institute - EXISTING	538.4	538.4									1,076.8
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	-	-	-	-	-	-	690.1	-	-		690.1
Academic Base Support											-
Deferred Maintenance							690.1				690.1
Recruitment & Retention in a Diverse Learning Environment											-
Technology Enhancements											-
Budget Year Total Operating Budget	30,432.7	3,015.2	3,157.2	4,329.8	1,757.8	4,925.5	4,453.6	1,198.1	-	1,587.1	54,857.0

TABLE 101A

TABLE E-15
SIUC School of Medicine
SUMMARY OF BUDGET YEAR OTHER NON-APPROPRIATED FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Budget	41,586.7	9,401.9	19,052.6	83,424.4	626.4	1,202.4	16,872.8		2,679.7		174,846.9
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	41,586.7	9,401.9	19,052.6	83,424.4	626.4	1,202.4	16,872.8	-	2,679.7		174,846.9
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	41,586.7	9,401.9	19,052.6	83,424.4	626.4	1,202.4	16,872.8	-	2,679.7		174,846.9
Inflationary Increases										4,727.5	4,727.5
Salary Increases										3,606.7	3,606.7
Other Payroll Costs										38.7	38.7
Cost Increases										1,082.1	1,082.1
Total Operations and Maintenance of New Areas											-
New Programs	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	-	-	-	-	-	-	-	-	-		-
Academic Base Support											-
Deferred Maintenance											-
Recruitment & Retention in a Diverse Learning Environment											-
Technology Enhancements											-
Budget Year Total Non-Appropriated Funds	41,586.7	9,401.9	19,052.6	83,424.4	626.4	1,202.4	16,872.8	-	2,679.7	4,727.5	179,574.4