

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:**

**Institution:**

**FICE Code:**

**TABLE E-1**  
**Southern Illinois University Carbondale**  
**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	<b>PERSONAL SERVICES</b>	\$ 83,724.1	\$ 42,089.2	\$ 48,868.7	\$ 174,682.0
003	<b>MEDICARE</b>	1,228.2	609.9	210.6	2,048.7
004	<b>CONTRACTUAL SERVICES</b>	5,764.0	15,310.6	65,267.7	86,342.3
005	<b>TRAVEL</b>	8.7	863.1	2,149.0	3,020.8
006	<b>COMMODITIES</b>	1,319.6	2,393.1	8,291.8	12,004.5
007	<b>EQUIPMENT</b>	56.8	2,472.3	3,311.7	5,840.8
008	<b>AWARDS AND GRANTS</b>		14,259.6	36,341.0	50,600.6
009	<b>TELECOMMUNICATIONS SERVICES</b>	408.4	452.5	1,111.9	1,972.8
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	356.2	110.3	684.2	1,150.7
011	<b>ELECTRONIC DATA PROCESSING</b>				-
012	<b>PERMANENT IMPROVEMENTS</b>		563.8	3,118.2	3,682.0
013	<b>REFUNDS</b>			306.2	306.2
014	<b>UNEXPENDED-LAPSED FUNDS</b>				-
015	<b>CMS GROUP HEALTH INSURANCE</b>	1,947.0	198.5	846.9	2,992.4
016	<b><u>ALL OTHER</u></b>	<b>17.0</b>	<b>1,133.2</b>	<b>12,758.9</b>	<b>13,909.1</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		956.6	12,758.9	13,715.5
029	License Plates	17.0			17.0
030	Other		176.6		176.6
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 94,830.0</b>	<b>\$ 80,456.1</b>	<b>\$ 183,266.8</b>	<b>\$ 358,552.9</b>

**TABLE E-2**  
**Southern Illinois University Carbondale**  
**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	\$ 90,127.6	\$ 9,260.5	\$ 99,388.1
102	General Academic Instruction (Degree-Related)	47,089.5	876.1	47,965.6
103	Vocational/Technical Instruction (Degree-Related)	819.3	2,691.7	3,511.0
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	11,021.6	1,774.6	12,796.2
106	Admissions, Registration, and Records	4,627.4	1,270.8	5,898.2
107	Support for Instructional Programs	26,569.8	2,647.3	29,217.1
108	Audio-Visual Services	112.3	-	112.3
109	Instructional Computing Support	1,573.8	356.5	1,930.3
110	Departmental Administration and Personnel Development	11,172.9	206.4	11,379.3
111	Course and Curriculum Development	13,710.8	2,084.4	15,795.2
201	ORGANIZED RESEARCH	6,651.4	13,025.8	19,677.2
202	Institutes and Research Centers	925.0	4,011.9	4,936.9
203	Individual or Project Research	3,713.1	7,494.5	11,207.6
204	Laboratory Schools	-	-	-
205	Support for Organized Research	2,013.3	1,519.4	3,532.7
301	PUBLIC SERVICE	4,577.2	25,311.2	29,888.4
302	Direct Patient Care	-	-	-
303	Community Education	-	1,566.2	1,566.2
304	Public Broadcast Services	840.8	4,527.0	5,367.8
305	Community Services	3,670.0	19,046.5	22,716.5
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	66.4	171.5	237.9
401	ACADEMIC SUPPORT	13,992.0	4,822.7	18,814.7
402	Academic Administration	5,467.1	116.4	5,583.5
403	Library Services	7,776.3	394.9	8,171.2
404	Library Materials Expenditures (Non-Add)	5,112.5	40.4	5,152.9
407	Museums and Galleries	135.0	10.9	145.9
408	Hospital and Patient Services	-	74.5	74.5
409	Academic Support Not Elsewhere Classified	613.6	4,226.0	4,839.6
501	STUDENT SERVICES	20,144.9	72,870.2	93,015.1
502	Social and Cultural Development	615.1	1,816.6	2,431.7
503	Student Health/Medical Services	70.0	15,463.3	15,533.3
504	Counseling and Career Services	1,213.3	143.9	1,357.2
505	Financial Aid Administration	1,396.3	641.8	2,038.1
506	Financial Assistance	14,319.3	33,596.1	47,915.4
507	Intercollegiate Athletics	917.7	19,588.2	20,505.9
508	Student Services Administration	1,613.2	1,620.3	3,233.5
601	INSTITUTIONAL SUPPORT	10,952.1	2,957.3	13,909.4
602	Executive Management	1,709.6	32.2	1,741.8
603	Financial Management and Operations	1,725.2	1,053.0	2,778.2
604	General Administrative and Logistical Services	2,925.2	1,091.1	4,016.3
605	Faculty and Staff Auxiliary Services	14.5	2.6	17.1
606	Public Relations/Development	4,577.6	778.4	5,356.0
701	O&M OF PHYSICAL PLANT	24,857.2	27,252.3	52,109.5
702	Superintendence	515.7	959.1	1,474.8
703	Custodial	1,869.4	4,208.5	6,077.9
704	Repairs/Maintenance	2,743.2	10,727.6	13,470.8
705	Grounds Maintenance	1,519.0	1,385.9	2,904.9
706	Utility Production	6,626.5	5,048.1	11,674.6
707	University Space	6,490.0	5,048.1	11,538.1
708	Rental Space	136.5	-	136.5
709	Utility Support	4,831.0	24.7	4,855.7
710	Permanent Improvements	1,520.4	3,118.2	4,638.6
711	Security	2,439.7	1,101.5	3,541.2
712	Fire Protection	276.6	28.1	304.7
713	Transportation	279.7	-	279.7
714	Rental of Space	1,087.2	467.9	1,555.1
715	Other O&M Activities	1,148.8	182.7	1,331.5
716	O&M Support of Auxiliary Enterprises (non-add)	-	15,379.2	15,379.2
717	Direct Utilities (non-add)	-	4,161.8	4,161.8
718	Other Aux. Enterprises (non-add)	-	11,217.4	11,217.4
801	INDEPENDENT OPERATIONS	-	26,403.1	26,403.1
802	Housing Services	-	18,068.1	18,068.1
803	Food Services	-	986.0	986.0
804	Retail Services and Concessions	-	128.0	128.0
805	Student Unions and Centers	-	3,185.7	3,185.7
806	Specialized Services	-	4,035.3	4,035.3
807	Other Independent Operations	-	-	-
901	Refunds	-	306.2	306.2
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	2,145.5	846.9	2,992.4
904	Medicare	1,838.2	210.6	2,048.8
999	TOTAL EXPENDITURES BY FUNCTION	\$ 175,286.1	\$ 183,266.8	\$ 358,552.9

**TABLE E-3**  
**Southern Illinois University Carbondale**  
**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
		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
	(in thousands of \$)			Local	State	Federal							
001	Personal Services	\$ 83,724.1	\$ 42,089.2	\$ 3,359.6	\$ 3,781.8	\$ 5,445.6	\$ 3,841.3	\$ 18.5	\$ 14,650.3	\$ 17,429.2		\$ 342.4	\$ 174,682.0
003	Medicare	1,228.2	609.9						193.5	16.9		0.2	2,048.7
004	Contractual Services	5,764.0	15,310.6	2,045.0	4,159.2	2,887.5	4,895.7	30.3	22,142.6	27,130.2		1,977.2	86,342.3
005	Travel	8.7	863.1	76.7	112.6	229.8	224.0	11.6	14.4	1,330.9		149.0	3,020.8
006	Commodities	1,319.6	2,393.1	263.0	429.3	308.2	317.6	13.6	3,506.2	3,231.2		222.7	12,004.5
007	Equipment	56.8	2,472.3	90.9	380.3	210.1	736.3	2.3	299.3	1,426.4		166.1	5,840.8
008	Awards and Grants		14,259.6	1.9	10,999.8	18,394.4	2,706.5	39.8	15.7	4,182.9		-	50,600.6
009	Telecommunications	408.4	452.5	4.4	52.0	28.9	11.0		690.9	313.8		10.9	1,972.8
010	Operation of Auto	356.2	110.3	15.7	191.6	117.8	96.4		45.8	195.6		21.3	1,150.7
011	Electronic Data Processing												-
012	Permanent Improvements		563.8	12.7	35.8	30.9	302.4		1,813.9	817.6		104.9	3,682.0
013	Refunds				55.5	4.0	146.6			100.1			306.2
014	Unexpended/Lapses Funds												-
015	CMS Health Insurance	1,947.0	198.5						669.3	136.3		41.3	2,992.4
016	Other*	17.0	1,133.2						10,252.8	2,506.1			13,909.1
099	TOTAL	\$ 94,830.0	\$ 80,456.1	\$ 5,869.9	\$ 20,197.9	\$ 27,657.2	\$ 13,277.8	\$ 116.1	\$ 54,294.7	\$ 58,817.2	\$ -	\$ 3,036.0	\$ 358,552.9

\*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**  
**Southern Illinois University Carbondale**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2019**

A	B	C	D	E	F	G
	(in thousands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	(28,158.1)	81,772.3	80,456.1	2,783.7	(24,058.2)
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>32,734.7</b>	<b>166,366.3</b>	<b>183,266.8</b>	<b>(1,940.9)</b>	<b>13,893.3</b>
201	<b>Restricted Sources</b>	26,590.7	141,418.2	142,671.2	1,198.4	26,536.1
202	<b>Unrestricted Sources</b>	6,144.0	24,948.1	40,595.6	(3,139.3)	(12,642.8)
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(839.5)	29,204.9	27,657.2	(1,250.6)	(542.4)
301	Restricted Sources	(839.5)	29,204.9	27,657.2	(1,250.6)	(542.4)
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	(3,027.6)	27,583.7	26,067.8	(1,181.6)	(2,693.3)
401	Restricted Sources	(3,027.6)	27,583.7	26,067.8	(1,181.6)	(2,693.3)
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	11,567.9	13,170.3	13,277.8	(736.4)	10,724.0
501	Restricted Sources	11,567.9	13,170.3	13,277.8	(736.4)	10,724.0
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	704.3	120.0	116.1	-	708.2
601	Restricted Sources	704.3	120.0	116.1		708.2
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	18,185.6	46,674.8	54,294.7	4,367.0	14,932.7
701	Restricted Sources	18,185.6	46,674.8	54,294.7	4,367.0	14,932.7
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	2,720.5	49,567.0	58,817.2	(6,268.1)	(12,797.8)
801	Restricted Sources		24,664.5	21,257.6		3,406.9
802	Unrestricted Sources	2,720.5	24,902.5	37,559.6	(6,268.1)	(16,204.7)
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	-	-	-	-	-
1001	Restricted Sources					-
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	3,423.5	45.6	3,036.0	3,128.8	3,561.9
1101	Restricted Sources					-
1102	Unrestricted Sources	3,423.5	45.6	3,036.0	3,128.8	3,561.9

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

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

TABLE E-5  
Southern Illinois University Carbondale  
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	
<b>WOMEN'S SPORTS</b>														
Basketball	14	1	15	114.1	255.3	369.4	388.2	515.6	369.4	1273.2	14	1	15	114.1
Golf	6	0	6	63.0	87.6	150.6	50.5	103.6	150.6	304.7	6	0	6	63.0
Gymnastics	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Soccer	0	0	0	0.0	0.0	0.0	71.3	97.0	0.0	168.3	0	0	0	0.0
Softball	11	2	13	124.9	158.0	282.9	183.5	332.2	282.9	798.6	11	2	13	124.9
Swimming	9	2	11	191.0	150.2	341.2	100.5	143.4	341.2	585.1	9	2	11	191.0
Tennis	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Track/Cross Country	12	6	18	150.9	229.0	379.9	174.7	278.4	379.9	833.0	12	6	18	150.9
Volleyball	11	1	12	96.1	223.3	319.4	229.0	220.2	319.4	768.6	11	1	12	96.1
SUBTOTAL	63	12	75	740.0	1,103.4	1,843.4	1,197.7	1,690.4	1,843.4	4,731.5	63	12	75	740.0
<b>MEN'S SPORTS</b>														
Baseball	22	5	27	241.3	62.3	303.6	191.6	369.6	303.6	864.8	0	0	0	0.0
Basketball	13	0	13	135.8	241.9	377.7	819.9	1,079.3	377.7	2,276.9	0	0	0	0.0
Football	49	14	63	581.6	1,240.9	1,822.5	759.5	1,304.6	1,822.5	3,886.6	0	0	0	0.0
Golf	7	2	9	94.1	28.0	122.1	53.5	136.2	122.1	311.8	0	0	0	0.0
Gymnastics	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Hockey	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Soccer	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Swimming	3	1	4	106.2	107.9	214.1	61.9	88.3	214.1	364.3	0	0	0	0.0
Tennis	1	0	1	8.8	20.5	29.3	0.0	0.0	29.3	29.3	0	0	0	0.0
Track/Cross Country	13	0	13	96.4	184.5	280.9	149.4	238.1	280.9	668.4	0	0	0	0.0
Wrestling	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
SUBTOTAL	108	22	130	1,264.2	1,886.0	3,150.2	2,035.8	3,216.1	3,150.2	8,402.1	0	0	0	0.0
Non-program Specific Expenditures			0	7.6	0.0	7.6	3,262.4	10,110.7	7.6	13,380.7				
TOTAL	171	34	205	2,011.8	2,989.4	5,001.2	6,495.9	15,017.2	5,001.2	26,514.3	63	12	75	740.0

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

**TABLE E-6**  
**Southern Illinois University Carbondale**  
**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 <sup>2</sup>	BTUs Per ft <sup>2</sup>	Average Annual Heating Value
	<b><u>WATER &amp; SEWER</u></b>							
005	Water (Millions of Cubic Feet)	27754	\$ 1,719.80	\$ -	\$ 0.06	\$ 0.22	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)			0	0	0	0	0
	<b><u>ENERGY USAGE AND COSTS</u></b>							
001	Natural Gas (Therms)	1567189	1013	156719	1	0	20	0
002	Electricity (Megawatt Hours)	105742	6503	360790	61	1	46	0
008	Propane Gas (Gallons)	7129	10	647	1	0	0	0
007	Steam (1000 lbs.)			0	0	0	0	0
	<b><u>FUEL OIL</u></b>							
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil	3980	10	553	3	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	<b>Total Fuel Oil</b>			553	0	0	0	0
	<b><u>COAL</u></b>							
003	Coal (Tons)**	42774	2419	983807	57	0	127	23000000

	<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>	
013	Residential	<b>1,836,990.0</b>
014	Non-Residential Total	<b>5,932,968.0</b>
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	<b>1,302,090.0</b>
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	<b>87,106.0</b>
017	Space Rented with State Funds	<b>233,471.0</b>
018	Residential, Non-Residential and Space Rented with State Funds	<b>8,003,429.0</b>

\* BTU per ft<sup>2</sup> 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**  
**Southern Illinois University Carbondale**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2019**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ (20,340.4)
002	Net Accounts Receivable	3,801.0
003	(Deferred Income)	(5,556.9)
004	(Lapse Period Expenditures)	(6,061.8)
005	<b>Carry-Over Balance</b>	<b>(28,158.1)</b>
006	Tuition Revenues	79,765.8
007	Self-Supporting LAC Activities	1,620.7
008	Misc. Revenues/Other LAC Activities	3,169.5
009	Cost Recovery Programs	
010	<b>Debt Service Retention</b>	<b>-</b>
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	
015	<b>Total Income Fund Revenues Available</b>	<b>56,397.9</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>56,397.9</b>
018	Total Income Fund Expenditures	80,456.1
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ (24,058.2)</b>



**TABLE E-8**  
**Southern Illinois University Carbondale**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2019**

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student Credit Hours
		FTE	Headcount	
001	LOWER DIVISION	2,364.5	2,893	70,935.0
002	UPPER DIVISION	6,321.6	6,659	189,647.0
003	GRADUATE-I	1,459.8	1,809	35,034.0
004	GRADUATE-II	515.9	821	12,381.0
005	PROFESSIONAL	277.1	270	8,312.0
006	<b>TOTAL</b>	<b>10,938.8</b>	<b>12,452</b>	<b>316,309.0</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**Southern Illinois University Carbondale**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2019**

A		B		C		D		E		F	
Fiscal Year		Credit Hour Accumulation						Pell Eligible			
		Headcount		Completed 24 Semester Hours		Conversion Rate					
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1060		751		70.8%		4046			
	Full-time Initial Transfer-in with 30 or less credit hours	66		37		56.1%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	181		121		66.9%					
	Full-time Initial Transfer-in with 60 or more credit hours	564		479		84.9%					
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1318		929		70.5%		4777			
	Full-time Initial Transfer-in with 30 or less credit hours	92		55		59.8%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	204		140		68.6%					
	Full-time Initial Transfer-in with 60 or more credit hours	653		535		81.9%					
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1609		1027		63.8%		5275			
	Full-time Initial Transfer-in with 30 or less credit hours	106		61		57.5%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	232		159		68.5%					
	Full-time Initial Transfer-in with 60 or more credit hours	649		495		76.3%					
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1329		902		67.9%		4699			
	Full-time Initial Transfer-in with 30 or less credit hours	88		51		58.0%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	206		140		68.1%					
	Full-time Initial Transfer-in with 60 or more credit hours	622		503		80.9%					

A	B	C		
		D		
		E		
Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2516	1197	47.6%
	Full-time Initial Transfer-in with 30 or less credit hours	131	60	45.8%
	Full-time Initial Transfer-in with 31 to 59 credit hours	343	231	67.3%
	Full-time Initial Transfer-in with 60 or more credit hours	811	630	77.7%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2249	916	40.7%
	Full-time Initial Transfer-in with 30 or less credit hours	139	58	41.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	342	218	63.7%
	Full-time Initial Transfer-in with 60 or more credit hours	868	667	76.8%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2310	925	40.0%
	Full-time Initial Transfer-in with 30 or less credit hours	191	86	45.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	407	249	61.2%
	Full-time Initial Transfer-in with 60 or more credit hours	927	717	77.3%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2358	1013	42.9%
	Full-time Initial Transfer-in with 30 or less credit hours	154	68	44.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	364	233	63.9%
	Full-time Initial Transfer-in with 60 or more credit hours	869	671	77.3%

TABLE E-10  
Southern Illinois University Carbondale  
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	<b>INSTRUCTION</b>	-	\$ 1,349.8	\$ 81,169.4	\$ 4,605.5	\$ 85,774.90
102	Administrative		3.2	597.0		597.0
103	Other Professional		183.3	13,816.7	718.7	14,535.4
104	<b>Faculty</b>	0	570.3	48,613.6	1,133.9	49,747.5
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
111	Graduate Assistants		265.1	10,212.2	767.1	10,979.3
	<i>Other</i>					-
113	Civil Service		225.6	6,829.4	1,224.3	8,053.7
118	Student Employees		102.3	1,100.5	761.5	1,862.0
119	Wages/Miscellaneous Contracts					-
201	<b>ORGANIZED RESEARCH</b>	-	225.8	5,680.1	5,741.8	11,421.9
202	Administrative			-		-
203	Other Professional		60.5	1,727.3	1,759.1	3,486.4
204	<b>Faculty</b>	0	22.0	2,279.7	855.7	3,135.4
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
211	Graduate Assistants		59.3	518.1	1,749.1	2,267.2
	<i>Other</i>					-
213	Civil Service		62.4	1,103.3	1,051.8	2,155.1
218	Student Employees		21.6	51.7	326.1	377.8
219	Wages/Miscellaneous Contracts					-
301	<b>PUBLIC SERVICE</b>	-	320.1	4,442.9	10,835.8	15,278.7
302	Administrative		0.6	103.0		103.0
303	Other Professional		60.2	1,759.4	2,746.8	4,506.2
304	<b>Faculty</b>	0	89.6	1,701.5	4,069.6	5,771.1
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
311	Graduate Assistants		28.9	190.5	886.3	1,076.8
	<i>Other</i>					-
313	Civil Service		112.0	687.8	2,612.8	3,300.6
318	Student Employees		28.8	0.7	520.3	521.0
319	Wages/Miscellaneous Contracts					-
401	<b>ACADEMIC SUPPORT</b>	-	205.4	8,164.9	3,049.5	11,214.4
402	Administrative		10.5	2,046.7		2,046.7
403	Other Professional		38.4	1,753.0	1,636.7	3,389.7
404	<b>Faculty</b>	0	17.0	741.1	389.9	1,131.0
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
411	Graduate Assistants		12.0	251.4	275.7	527.1
	<i>Other</i>					-
413	Civil Service		92.9	3,096.4	415.5	3,511.9
418	Student Employees		34.6	276.3	331.7	608.0
419	Wages/Miscellaneous Contracts					-
501	<b>STUDENT SERVICES</b>	-	308.4	5,270.2	9,597.1	14,867.3
502	Administrative		0.7	89.7	21.6	111.3
503	Other Professional		124.0	2,777.6	5,646.2	8,423.8
504	<b>Faculty</b>	0	0.4	20.9	23.9	44.8
	<i>Tenured</i>					-
	<i>Non-Tenured</i>					-
	<i>Adjunct</i>					-
511	Graduate Assistants		25.3	141.2	825.2	966.4
	<i>Other</i>					-
513	Civil Service		108.5	2,163.5	2,298.6	4,462.1
518	Student Employees		49.5	77.3	781.6	858.9
519	Wages/Miscellaneous Contracts					-

**TABLE E-10**  
**Southern Illinois University Carbondale**  
**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 \$)							
601	INSTITUTIONAL SUPPORT	-	234.0	9,170.5	2,481.4	11,651.9	
602	Administrative		4.9	997.1		997.1	
603	Other Professional		52.4	3,205.0	864.6	4,069.6	
604	Faculty	0	-	-	-	-	
	Tenured					-	
	Non-Tenured					-	
	Adjunct					-	
611	Graduate Assistants		2.1	50.2	41.3	91.5	
	Other					-	
613	Civil Service		137.2	4,746.5	1,082.9	5,829.4	
618	Student Employees		37.4	171.7	492.6	664.3	
619	Wages/Miscellaneous Contracts					-	
701	O&M OF PHYSICAL PLANT	-	200.0	11,915.3	4,959.2	16,874.5	
702	Administrative		-	-		-	
703	Other Professional		10.2	430.3	284.1	714.4	
704	Faculty	0	-	-	-	-	
	Tenured					-	
	Non-Tenured					-	
	Adjunct					-	
711	Graduate Assistants		-	-	-	-	
	Other					-	
713	Civil Service		139.0	11,185.0	4,104.9	15,289.9	
718	Student Employees		50.8	300.0	570.2	870.2	
719	Wages/Miscellaneous Contracts					-	
801	INDEPENDENT OPERATIONS	-	243.8	-	7,598.4	7,598.4	
802	Administrative		0.3	-	64.7	64.7	
803	Other Professional		28.0	-	1,428.5	1,428.5	
804	Faculty	0	-	-	-	-	
	Tenured					-	
	Non-Tenured					-	
	Adjunct					-	
811	Graduate Assistants		7.9	-	283.7	283.7	
	Other					-	
813	Civil Service		134.1	-	4,494.6	4,494.6	
818	Student Employees		73.5	-	1,326.9	1,326.9	
819	Wages/Miscellaneous Contracts					-	
901	TOTAL	-	3,087.3	125,813.3	48,868.7	174,682.0	
902	Administrative	0	20.2	3,833.5	86.3	3,919.8	
903	Other Professional	0	557.0	25,469.3	15,084.7	40,554.0	
904	Faculty	0	699.3	53,356.8	6,473.0	59,829.8	
	Tenured	0	-	-	-	-	
	Non-Tenured	0	-	-	-	-	
	Adjunct	0	-	-	-	-	
911	Graduate Assistants	0	400.6	11,363.6	4,828.4	16,192.0	
	Other	0	-			-	
913	Civil Service	0	1,011.7	29,811.9	17,285.4	47,097.3	
918	Student Employees	0	398.5	1,978.2	5,110.9	7,089.1	
919	Wages/Miscellaneous Contracts	0	-	-	-	-	

NOTE: On-hand employees reported in staff years.

**TABLE E-11**  
**Southern Illinois University Carbondale**  
**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
ACsE/IEA-NEA	Clerical Employees	7/1/14-6/30/19	1% on 1/1/18 - \$450 on 5/24/18	0%	N/A	N/A	N/A
AFSCME Council 31, AFL-CIO for AFSCME Local #878	Food Service and Auto Mechanics	7/1/18-6/30/20	0%	1%	SA & RA**	N/A	N/A
GCC of International Brotherhood of Teamsters Local 6-505M	Printing Pressmen	10/01/15 - 9/30/19	0%	1%	N/A	N/A	N/A
Illinois F.O.P. Lodge #193	Police Officers & Corporals	7/1/17-6/30/22	2.00%	2.25%	2.25%	2.50%	2.75%
Illinois F.O.P. Lodge #193	Police Sergeants	7/1/17-6/30/21	0%	2.75% on 1/1/19	2.75%	2.75%	N/A
Illinois F.O.P. Lodge #193	Police Telecommunicators and Parking Services Agents	7/1/17 - 6/30/21	0%	2.50%	2.50%	1% or greater of SA & RA**	N/A
Illinois Nurses Association	Nurses	6/1/18 - 5/31/21	\$0.45/hr eff 6/1/18	\$0.50/hr eff 6/1/19	\$0.85/hr eff 6/1/20	N/A	N/A
IBEW Local #702	Broadcast Engineers, Instructional Media Systems	7/1/18 - 6/30/21	0%	1%	SA & RA**	SA & RA**	N/A
IBEW Local #702	Building Automation Technician II, Senior Electronic Technician	7/1/19 - 6/30/22	Prevailing Wage	Prevailing Wage	Prevailing Wage	Prevailing Wage	Prevailing Wage
International Union of Operating Engineers Local #318	Maintenance Equipment Operators; Automotive Foreman	4/1/17 - 6/30/19	0%	1%	N/A	N/A	N/A
International Union of Operating Engineers Local #399, AFL-CIO	Steam & Power Plant III, Panel Operators, Instrument Techs, &	7/1/17 - 6/30/20	Prevailing Wage	Prevailing Wage	Prevailing Wage	N/A	N/A
International Union of Operating Engineers Local #399, AFL-CIO,	Aviation	9/1/16 - 6/30/19	\$0.30/hr	\$0.30/hr	N/A	N/A	N/A
Laborers' International Union of North America Local #773	Grounds Maintenance Laborers & Foremen	8/15/18 - 8/14/21	0%	1%	SA & RA**	SA & RA**	N/A
Laborers' International Union of North America Local #773	Library Assistants, Library Specialists, Senior Library	7/1/18-6/30/20	0%	1%	Wage Reopener	N/A	N/A
Laborers' International Union of North America Local #773 for	Advisors and Coordinators	7/1/18-6/30/20	0%	1%	SA & RA**	N/A	N/A
Murphysboro Typographical Union #217	Compositors & Typesetters	10/01/17 - 9/30/20	0%	1%	SA & RA**	N/A	N/A
Service Employees International Union Local #316	Custodial	7/1/18 - 6/30/21	0%	1%	SA & RA**	SA & RA**	N/A
International Brotherhood of Teamsters, Chauffeurs,	Farm Workers and Forest Custodians	8/1/17 - 7/31/19	0%	1%	N/A	N/A	N/A
Faculty Association/IEA-NEA	Tenure-track and Tenured Faculty	7/1/16-6/30/19	0%	1%	N/A	N/A	N/A
NTT Faculty Association/IEA-NEA	Full and part-time Non-Tenure Track Faculty	7/1/14 - 6/30/20	0%	1%	Wage Reopener	N/A	N/A
Graduate Assistants United/IEA-NEA	Graduate Student Employees, RAs, TAs	7/1/14 - 6/30/19	0%	1%	N/A	N/A	N/A

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

\*\* The amount appropriated for wages generally and the amount reallocated by the employer for increases for Civil Service range employees.

**TABLE E-12**  
**Southern Illinois University Carbondale**  
**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	<b>RECIPIENTS (Unduplicated)</b>			253
101	Sick Days			52
102	Vacation Days			201
200	<b>PAID DAYS</b>	4,324.4	2,574.9	6,899.3
201	Sick Days	902.8	200.2	1,103.0
202	Vacation Days	3,421.6	2,374.7	5,796.3
300	<b>ACCUMULATED LIABILITY</b>	\$ 10,622	\$ 2,700	\$ 13,322
301	Sick Days	1,235.9	145.8	1,381.7
302	Vacation Days	9,385.6	2,554.4	11,940.0
400	<b>EXPENDITURES</b>	\$ 1,238	\$ 577	\$ 1,816
401	Sick Days	356.2	43.2	399.4
402	Vacation Days	881.9	534.2	1,416.1

Total unduplicated recipients: 211

**TABLE E-13**  
**Southern Illinois University Carbondale**  
**COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET**  
**FISCAL YEAR**  
**2018**

A	B
<b>Primary Reserve Ratio Calculation:</b>	
Institution Unrestricted Net Assets	43087299
Institution Expendable Restricted Net Assets	66663151
Component Unit Unrestricted Net Assets	58051011
Component Unit Temporary Restricted Net Assets	74111665
Component Unit Net Investment in Plant	2081522
<b>Numerator Total</b>	<b>239831604</b>
Institution Operating Expenses	802971203
Institution Non-Operating Expenses	6990650
Component Unit Total Expenses	126114323
<b>Denominator Total</b>	<b>936076176</b>
<b>PRIMARY RESERVE RATIO</b>	<b>0.256209495</b>
<b>Strength</b>	<b>1.926387178</b>
<b>Weight</b>	<b>0.35</b>
<b>CFI</b>	<b>0.674235512</b>
<b>Net Operating Revenue Ratio Calculation</b>	
Institution Operating Income (Loss)	-420874508
Institution Net Non-Operating Revenues	508270886
Component Unit Change in Unrestricted Net Assets	-7417092
<b>Numerator Total</b>	<b>79979286</b>
Institution Operating Revenues	382096695
Institution Non-Operating Revenues	515261536
Component Unit Total Unrestricted Revenues	105943441
<b>Denominator Total</b>	<b>1003301672</b>
<b>NET OPERATING RESERVE RATIO</b>	<b>0.07971609</b>
<b>Strength</b>	<b>6.132006894</b>
<b>Weight</b>	<b>0.1</b>
<b>CFI</b>	<b>0.613200689</b>
<b>Return on Net Assets Ratio Calculation</b>	
Change in Net Assets + Component Unit Change in Net Assets	94543756
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	606031562
<b>RETURN ON NET ASSETS RATIO</b>	<b>0.156004674</b>
<b>Strength</b>	<b>7.800233678</b>
<b>Weight</b>	<b>0.2</b>
<b>CFI</b>	<b>1.560046736</b>
<b>Viability Ratio Calculation</b>	
Expendable Net Assets ( <b>Numerator Total</b> )	239831604
Institution Long-Term Debt (Total Project Related Debt)	146293147
Component Unit Long-Term Debt (Total Project-Related Debt)	0
<b>Denominator Total =</b>	<b>146293147</b>
<b>VIABILITY RATIO</b>	<b>1.639390559</b>
<b>Strength</b>	<b>3.931392227</b>
<b>Weight</b>	<b>0.35</b>
<b>CFI</b>	<b>1.37598728</b>
<b>COMPOSITE FINANCIAL INDICATOR SCORE (CFI)</b>	<b>4.223470217</b>
<b>Debt Burden Ratio Calculation</b>	
Institution Interest Expense	4833669
Institution Principal Payments	10647314
Component Unit Interest Expense	0
Component Unit Principal Payments	0
Institution Total Operating Expenses	802971203
Institution Total Non-Operating Expenses	6990650
Institution Depreciation Expense	27679498
Component Unit Total Expenses	126114323
Component Unit Depreciation Expense	531032
Component Unit Total Expenses	0
<b>Debt Burden Ratio</b>	<b>1.7%</b>
<b>Debt Service Ratio Calculation</b>	
Institution Net Operating Income	-420874508
Institution Net Non-Operating Income	508270886
Institution Interest Expense	4833669
Institution Depreciation Expense	27679498
Component Unit Change in Unrestricted Net Assets from Operations	-7417092
Component Unit Depreciation Expense	531032
Component Unit Interest Expense	0
Institution Interest Expense	4833669
Institution Principal Payments	10647314
Component Unit Principal Payments	0
<b>Debt Service Ratio</b>	<b>7.30</b>

NOTE: Includes SIU School of Medicine.

TABLE E-14  
Southern Illinois University Carbondale  
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)	94,011.3	6,894.4	4,677.2	14,248.3	15,786.8	11,230.2	26,202.9		4,200.4		177,251.5
<b>Adjustments</b>	-	-	-	-	-	-	-	-	-		-
(Mandated Reserve State-Appropriated Funds)											-
Income Fund Adjustments (+ or -)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
<b>Current Year Budgeted Expenditures</b>	<b>94,011.3</b>	<b>6,894.4</b>	<b>4,677.2</b>	<b>14,248.3</b>	<b>15,786.8</b>	<b>11,230.2</b>	<b>26,202.9</b>	-	<b>4,200.4</b>		<b>177,251.5</b>
Budget Adjustments (Non-Recurring)											-
<b>Current Year Adjusted Budgeted Expenditures</b>	<b>94,011.3</b>	<b>6,894.4</b>	<b>4,677.2</b>	<b>14,248.3</b>	<b>15,786.8</b>	<b>11,230.2</b>	<b>26,202.9</b>	-	<b>4,200.4</b>		<b>177,251.5</b>
<b>Inflationary Increases</b>										5,246.3	5,246.3
Salary Increases										3,889.5	3,889.5
Other Payroll Costs										60.3	60.3
Cost Increases										1,296.5	1,296.5
Total Operations and Maintenance of New Areas											-
<b>New Programs</b>	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
<b>Program Priorities</b>	-	-	-	-	-	-	2,608.2	-	-		2,608.2
Academic Base Support											-
Deferred Maintenance							2,608.2				2,608.2
Recruitment & Retention in a Diverse Learning Environment											-
Technology Enhancements											-
<b>Budget Year Total Operating Budget</b>	<b>94,011.3</b>	<b>6,894.4</b>	<b>4,677.2</b>	<b>14,248.3</b>	<b>15,786.8</b>	<b>11,230.2</b>	<b>28,811.1</b>	-	<b>4,200.4</b>	<b>5,246.3</b>	<b>185,106.0</b>



TABLE E-15  
Southern Illinois University Carbondale  
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	9,177.5	13,005.3	25,084.6	4,783.5	72,414.4	2,930.7	27,006.8	26,165.3	760.8		181,328.9
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	9,177.5	13,005.3	25,084.6	4,783.5	72,414.4	2,930.7	27,006.8	26,165.3	760.8		181,328.9
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	9,177.5	13,005.3	25,084.6	4,783.5	72,414.4	2,930.7	27,006.8	26,165.3	760.8		181,328.9
Inflationary Increases										4,514.8	4,514.8
Salary Increases										1,483.3	1,483.3
Other Payroll Costs										7.1	7.1
Cost Increases										3,024.4	3,024.4
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	9,177.5	13,005.3	25,084.6	4,783.5	72,414.4	2,930.7	27,006.8	26,165.3	760.8	4,514.8	185,843.7