

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year:

Institution:

FICE Code:

TABLE E-1
SIU Edwardsville
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	\$ 54,023.6	\$ 58,755.0	\$ 34,392.5	\$ 147,171.1
003	MEDICARE	866.5	811.4	125.6	1,803.5
004	CONTRACTUAL SERVICES	319.1	16,505.0	21,086.2	37,910.3
005	TRAVEL	-	667.9	778.4	1,446.3
006	COMMODITIES	-	2,116.8	3,709.0	5,825.8
007	EQUIPMENT	-	4,109.8	1,806.0	5,915.8
008	AWARDS AND GRANTS	2.0	17,772.2	32,774.0	50,548.2
009	TELECOMMUNICATIONS SERVICES	5.2	1,013.6	1,476.1	2,494.9
010	OPERATION OF AUTOMOTIVE EQUIPMENT	-	293.3	308.2	601.5
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	1,287.5	14,465.6	15,753.1
013	REFUNDS	-	-	1,677.6	1,677.6
014	UNEXPENDED-LAPSED FUNDS	-	-	-	-
015	CMS GROUP HEALTH INSURANCE	-	1,679.6	445.4	2,125.0
016	ALL OTHER	-	435.7	32,752.1	33,187.8
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	39.1	-	39.1
019	Hospital Medical Services, Appliances	-	-	-	-
020	Student Loan Matching Funds	-	-	-	-
021	County Board Matching Program	-	-	-	-
022	Ext. Service Agriculture and Home Economics	-	-	-	-
023	Illinois Fire Service Institute	-	-	-	-
024	Office of Real Estate Research	-	-	-	-
025	SIU Collegiate Common Market	-	-	-	-
026	Materials Technology Center	-	-	-	-
027	Rural Health	-	-	-	-
028	Debt Retirement	-	386.6	13,580.6	13,967.2
029	License Plates	-	-	-	-
030	Other	-	10.0	19,171.5	19,181.5
099	TOTAL EXPENDITURES BY OBJECT	\$ 55,216.4	\$ 105,447.8	\$ 145,796.7	\$ 306,460.9

TABLE E-2
SIU Edwardsville
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	\$ 78,191.7	\$ 6,079.0	\$ 84,270.7
102	General Academic Instruction (Degree-Related)	46,406.8	2,014.3	48,421.1
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	655.7	37.3	693.0
105	Departmental Research	9,714.1	112.6	9,826.7
106	Admissions, Registration, and Records	5,643.7	1,189.9	6,833.6
107	Support for Instructional Programs	15,771.4	2,724.9	18,496.3
108	Audio-Visual Services	-	-	-
109	Instructional Computing Support	3,307.9	1,381.9	4,689.8
110	Departmental Administration and Personnel Development	3,334.2	6.2	3,340.4
111	Course and Curriculum Development	9,129.3	1,336.8	10,466.1
201	ORGANIZED RESEARCH	2,928.4	5,350.1	8,278.5
202	Institutes and Research Centers	1,396.5	1,257.5	2,654.0
203	Individual or Project Research	239.6	3,231.8	3,471.4
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,292.3	860.8	2,153.1
301	PUBLIC SERVICE	3,072.1	19,138.0	22,210.1
302	Direct Patient Care	-	-	-
303	Community Education	705.6	2,322.6	3,028.2
304	Public Broadcast Services	18.4	164.8	183.2
305	Community Services	1,343.6	17,068.8	18,412.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	1,004.5	(418.2)	586.3
401	ACADEMIC SUPPORT	14,333.4	5,147.3	19,480.7
402	Academic Administration	7,752.4	402.2	8,154.6
403	Library Services	3,880.8	91.4	3,972.2
404	Library Materials Expenditures (Non-Add)	1,885.2	6.1	1,891.3
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,144.3	3,023.3	4,167.6
409	Academic Support Not Elsewhere Classified	1,555.9	1,630.4	3,186.3
501	STUDENT SERVICES	21,712.4	42,617.3	64,329.7
502	Social and Cultural Development	210.8	1,971.7	2,182.5
503	Student Health/Medical Services	-	1,622.0	1,622.0
504	Counseling and Career Services	27.4	463.9	491.3
505	Financial Aid Administration	1,639.3	10,789.5	12,428.8
506	Financial Assistance	17,829.5	20,941.0	38,770.5
507	Intercollegiate Athletics	369.6	6,291.1	6,660.7
508	Student Services Administration	1,635.8	538.1	2,173.9
601	INSTITUTIONAL SUPPORT	13,584.7	3,156.6	16,741.3
602	Executive Management	4,772.5	269.2	5,041.7
603	Financial Management and Operations	1,866.6	1,397.9	3,264.5
604	General Administrative and Logistical Services	3,749.0	1,185.1	4,934.1
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,196.6	304.4	3,501.0
701	O&M OF PHYSICAL PLANT	23,484.0	18,612.5	42,096.5
702	Superintendence	1,160.1	-	1,160.1
703	Custodial	3,295.7	150.1	3,445.8
704	Repairs/Maintenance	6,107.0	1,881.4	7,988.4
705	Grounds Maintenance	1,393.1	-	1,393.1
706	Utility Production	3,584.6	1,808.0	5,392.6
707	University Space	3,584.6	1,808.0	5,392.6
708	Rental Space	-	-	-
709	Utility Support	1,197.0	-	1,197.0
710	Permanent Improvements	1,693.6	14,431.2	16,124.8
711	Security	3,969.0	165.4	4,134.4
712	Fire Protection	311.0	-	311.0
713	Transportation	226.9	-	226.9
714	Rental of Space	-	21.0	21.0
715	Other O&M Activities	546.0	155.4	701.4
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,317.1	3,317.1
717	Direct Utilities (non-add)	-	1,633.5	1,633.5
718	Other Aux. Enterprises (non-add)	-	1,683.6	1,683.6
801	INDEPENDENT OPERATIONS	-	43,447.3	43,447.3
802	Housing Services	-	15,900.1	15,900.1
803	Food Services	-	9,494.8	9,494.8
804	Retail Services and Concessions	-	7,442.1	7,442.1
805	Student Unions and Centers	-	6,266.3	6,266.3
806	Specialized Services	-	4,344.0	4,344.0
807	Other Independent Operations	-	-	-
901	Refunds	-	1,677.6	1,677.6
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	1,679.6	445.4	2,125.0
904	Medicare	1,677.9	125.6	1,803.5
999	TOTAL EXPENDITURES BY FUNCTION	\$ 160,664.2	\$ 145,796.7	\$ 306,460.9

TABLE E-3
SIU Edwardsville
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	\$ 54,023.6	\$ 58,755.0	\$ 378.1	\$ 1,543.6	\$ 7,989.0	\$ 912.7	\$ -	\$ 10,688.0	\$ 12,361.1	\$ -	\$ 520.0	\$ 147,171.1
003	Medicare	866.5	811.4	-	-	-	-	-	69.1	55.6	-	0.9	1,803.5
004	Contractual Services	319.1	16,505.0	60.6	1,042.4	2,659.6	840.7	-	6,550.5	8,908.9	-	1,023.5	37,910.3
005	Travel	-	667.9	5.0	39.1	64.7	29.4	-	45.3	333.8	-	261.1	1,446.3
006	Commodities	-	2,116.8	19.1	82.3	385.5	155.3	-	765.9	2,171.1	-	129.8	5,825.8
007	Equipment	-	4,109.8	19.1	161.6	356.9	86.9	-	245.1	802.5	-	133.9	5,915.8
008	Awards and Grants	2.0	17,772.2	0.8	10,333.3	17,986.4	2,995.8	-	-	1,441.6	-	16.1	50,548.2
009	Telecommunications	5.2	1,013.6	2.5	83.4	167.0	17.7	-	754.3	439.2	-	12.0	2,494.9
010	Operation of Auto	-	293.3	0.2	13.9	21.6	2.0	-	145.5	115.1	-	9.9	601.5
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	1,287.5	-	-	-	10.5	-	5.1	14,450.0	-	-	15,753.1
013	Refunds	-	-	-	60.9	-	-	-	16.6	1,582.0	-	18.1	1,677.6
014	Unexpended/Lapsed Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	-	1,679.6	-	-	-	-	-	222.8	222.6	-	-	2,125.0
016	Other*	-	435.7	154.1	671.3	4,129.5	165.1	-	20,396.4	7,111.1	-	124.6	33,187.8
099	TOTAL	\$ 55,216.4	\$ 105,447.8	\$ 639.5	\$ 14,031.8	\$ 33,760.2	\$ 5,216.1	\$ -	\$ 39,904.6	\$ 49,994.6	\$ -	\$ 2,249.9	\$ 306,460.9

*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
SIU Edwardsville
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)	27,237.2	103,906.9	105,447.8	-	25,696.3
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	64,596.1	147,757.2	145,796.7	(2,443.9)	64,112.7
201	Restricted Sources	39,717.5	126,516.2	121,754.3	(7,938.5)	36,540.9
202	Unrestricted Sources	24,878.6	21,241.0	24,042.4	5,494.6	27,571.8
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,849.5)	35,836.4	33,760.2	(1,620.2)	(1,393.5)
301	Restricted Sources	(1,849.5)	35,836.4	33,760.2	(1,620.2)	(1,393.5)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	204.9	14,826.2	14,671.3	(576.6)	(216.8)
401	Restricted Sources	204.9	14,826.2	14,671.3	(576.6)	(216.8)
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	4,163.0	7,396.5	5,216.1	(392.8)	5,950.6
501	Restricted Sources	4,163.0	7,396.5	5,216.1	(392.8)	5,950.6
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	10,563.7	42,280.7	39,904.6	-	12,939.8
701	Restricted Sources	10,563.7	42,280.7	39,904.6	-	12,939.8
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	50,643.9	44,635.4	49,994.6	144.9	45,429.6
801	Restricted Sources	26,635.4	26,176.4	28,202.1	(5,348.9)	19,260.8
802	Unrestricted Sources	24,008.5	18,459.0	21,792.5	5,493.8	26,168.8
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	870.1	2,782.0	2,249.9	0.8	1,403.0
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	870.1	2,782.0	2,249.9	0.8	1,403.0

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

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

TABLE E-5
SIU Edwardsville
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	6	10	16	138.8	243.5	382.3	315.9	239.4	382.3	937.6	6	8	14	120.2
Golf	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Soccer	1	29	30	183.6	99.7	283.3	132.5	90.1	283.3	505.9	1	26	27	178.7
Softball	10	9	19	139.1	140.2	279.3	154.8	156.8	279.3	590.9	10	6	16	131.6
Swimming	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Tennis	2	6	8	72.5	60.3	132.8	38.6	35.4	132.8	206.8	2	5	7	67.1
Track/Cross Country	5	10	15	101.7	32.9	134.6	59.7	52.8	134.6	247.1	5	9	14	92.2
Volleyball	5	12	17	112.5	140.0	252.5	120.2	70.9	252.5	443.6	5	6	11	100.3
SUBTOTAL	29	76	105	748.2	716.6	1,464.8	821.7	645.4	1,464.8	2,931.9	29	60	89	690.1
MEN'S SPORTS														
Baseball	9	18	27	207.5	35.0	242.5	164.6	134.0	242.5	541.1	9	0	9	84.1
Basketball	4	9	13	124.0	244.1	368.1	392.9	367.2	368.1	1,128.2	4	0	4	38.6
Football	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
Golf	2	5	7	63.3	27.6	90.9	46.2	80.8	90.9	217.9	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	25	25	199.5	137.0	336.5	176.8	150.4	336.5	663.7	0	0	0	0.0
Swimming	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0.0
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	3	14	17	105.3	35.1	140.4	59.7	52.8	140.4	252.9	0	0	0	0.0
Wrestling	6	18	24	157.6	52.7	210.3	101.8	110.0	210.3	422.1	0	0	0	0.0
SUBTOTAL	24	89	113	857.2	531.5	1,388.7	942.0	895.2	1,388.7	3,225.9	13	0	13	122.7
Non-program Specific Expenditures	0	21	21	80.4	0.1	80.5	0.0	2,691.5	80.5	2,772.0	0	0	0	0.0
TOTAL	53	186	239	1,685.8	1,248.2	2,934.0	1,763.7	4,232.1	2,934.0	8,929.8	42	60	102	812.8

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

TABLE E-6
SIU Edwardsville
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)	8,420.0	171.2	0.0	0.02033254	0.04375437	0.0	0.0
006	Sewer (Millions of Cubic Feet)	11,094.2	280.9	0.0	0.02531954	0.07179090	0.0	0.0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,482,927.6	746.5	148,292.7600	0.50339612	0.19078643	37.8998618	0.0
002	Electricity (Megawatt Hours)	54,473.9	4,190.9	185,864.9468	76.93409137	1.07108756	47.5023581	0.0
008	Propane Gas (Gallons)	1,914.1	3.1	173.6472	1.61956011	0.00079228	0.0443798	0.0
007	Steam (1000 lbs.)	0.0	0.0	0.00	0.0	0.0	0.0	0.0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
011	Gallons of #2 Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
012	Gallons of #6 Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
004	Total Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>COAL</u>								
003	Coal (Tons)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,060,250.0
014	Non-Residential Total	2,852,502.0
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	588,468.0
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	27,470.0
017	Space Rented with State Funds	-
018	Residential, Non-Residential and Space Rented with State Funds	3,912,752.0

* BTU per 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
SIU Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2019

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 27,237.2
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	27,237.2
006	Tuition Revenues	100,678.2
007	Self-Supporting LAC Activities	-
008	Misc. Revenues/Other LAC Activities	2,710.8
009	Cost Recovery Programs	517.9
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	Total Income Fund Revenues Available	131,144.1
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	131,144.1
018	Total Income Fund Expenditures	105,447.8
019	Carry-Over Balance to Next Year	\$ 25,696.3

TABLE E-8
SIU Edwardsville
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2019

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit Hours
001	LOWER DIVISION	4,084.2	4,447.0	112,147.0
002	UPPER DIVISION	5,217.8	6,386.0	182,143.0
003	GRADUATE-I	917.9	1,637.0	28,391.0
004	GRADUATE-II	176.9	266.0	5,180.0
005	PROFESSIONAL	545.0	545.0	15,100.0
006	TOTAL	10,941.8	13,281	342,961

*Includes on- and off-campus enrollments.

TABLE E-9
SIU Edwardsville
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)	1,685	1,143	67.8%	4,229	
	Full-time Initial Transfer-in with 30 or less credit hours	119	56	47.1%		
	Full-time Initial Transfer-in with 31 to 59 credit hours	306	181	59.2%		
	Full-time Initial Transfer-in with 60 or more credit hours	495	336	67.9%		
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,772	1,145	64.6%	4,311	
	Full-time Initial Transfer-in with 30 or less credit hours	138	57	41.3%		
	Full-time Initial Transfer-in with 31 to 59 credit hours	342	207	60.5%		
	Full-time Initial Transfer-in with 60 or more credit hours	557	400	71.8%		
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,919	1,219	63.5%	4,424	
	Full-time Initial Transfer-in with 30 or less credit hours	143	62	43.4%		
	Full-time Initial Transfer-in with 31 to 59 credit hours	399	248	62.2%		
	Full-time Initial Transfer-in with 60 or more credit hours	532	381	71.6%		
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,792	1,169	65.2%	4,321	
	Full-time Initial Transfer-in with 30 or less credit hours	133	58	43.8%		
	Full-time Initial Transfer-in with 31 to 59 credit hours	349	212	60.7%		
	Full-time Initial Transfer-in with 60 or more credit hours	528	372	70.5%		

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)	1,927	*	0.0%
	Full-time Initial Transfer-in with 30 or less credit hours	146	*	0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	389	*	0.0%
	Full-time Initial Transfer-in with 60 or more credit hours	454	*	0.0%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,039	957	46.9%
	Full-time Initial Transfer-in with 30 or less credit hours	174	68	39.1%
	Full-time Initial Transfer-in with 31 to 59 credit hours	372	221	59.4%
	Full-time Initial Transfer-in with 60 or more credit hours	413	299	72.4%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,013	958	47.6%
	Full-time Initial Transfer-in with 30 or less credit hours	184	54	29.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	398	242	60.8%
	Full-time Initial Transfer-in with 60 or more credit hours	438	295	67.4%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,993	958	48.0%
	Full-time Initial Transfer-in with 30 or less credit hours	168	61	36.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	386	232	59.9%
	Full-time Initial Transfer-in with 60 or more credit hours	435	297	68.3%

*Final graduation data is not available for this cohort until mid-October 2019.

TABLE E-10
SIU Edwardsville
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	-	1,017.0	\$ 71,166.5	\$ 1,800.1	\$ 72,966.6
102	Administrative	-	1.1	201.8	-	201.8
103	Other Professional	-	99.0	5,906.1	276.5	6,182.6
104	Faculty	-	714.4	57,550.2	1,057.4	58,607.6
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
111	<i>Graduate Assistants</i>	-	<i>108.7</i>	<i>2,527.9</i>	<i>118.0</i>	<i>2,645.9</i>
	<i>Other</i>	-	-	-	-	-
113	Civil Service	-	157.9	6,776.8	395.6	7,172.4
118	Student Employees	-	44.6	731.6	70.6	802.2
119	Wages/Miscellaneous Contracts	-	-	-	-	-
201	ORGANIZED RESEARCH	-	89.3	2,387.5	2,426.4	4,813.9
202	Administrative	-	0.3	21.2	35.3	56.5
203	Other Professional	-	20.3	901.2	735.2	1,636.4
204	Faculty	-	27.1	288.5	1,073.1	1,361.6
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
211	<i>Graduate Assistants</i>	-	<i>15.3</i>	<i>68.5</i>	<i>339.1</i>	<i>407.6</i>
	<i>Other</i>	-	-	-	-	-
213	Civil Service	-	34.2	1,167.4	458.5	1,625.9
218	Student Employees	-	7.4	9.2	124.3	133.5
219	Wages/Miscellaneous Contracts	-	-	-	-	-
301	PUBLIC SERVICE	-	298.2	2,809.5	10,160.1	12,969.6
302	Administrative	-	1.3	261.5	0.5	262.0
303	Other Professional	-	120.0	653.0	4,926.1	5,579.1
304	Faculty	-	67.9	1,553.5	2,094.0	3,647.5
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
311	<i>Graduate Assistants</i>	-	<i>30.2</i>	<i>56.6</i>	<i>728.8</i>	<i>785.4</i>
	<i>Other</i>	-	-	-	-	-
313	Civil Service	-	104.7	337.7	3,066.2	3,403.9
318	Student Employees	-	4.3	3.8	73.3	77.1
319	Wages/Miscellaneous Contracts	-	-	-	-	-
401	ACADEMIC SUPPORT	-	199.9	10,159.2	666.5	10,825.7
402	Administrative	-	8.0	1,458.4	-	1,458.4
403	Other Professional	-	31.3	3,101.2	-	3,101.2
404	Faculty	-	22.2	1,140.3	-	1,140.3
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
411	<i>Graduate Assistants</i>	-	<i>9.0</i>	<i>216.9</i>	-	<i>216.9</i>
	<i>Other</i>	-	-	-	-	-
413	Civil Service	-	124.0	4,226.6	640.3	4,866.9
418	Student Employees	-	14.4	232.7	26.2	258.9
419	Wages/Miscellaneous Contracts	-	-	-	-	-
501	STUDENT SERVICES	-	202.2	3,238.4	5,619.3	8,857.7
502	Administrative	-	1.3	175.7	-	175.7
503	Other Professional	-	72.8	1,141.2	3,400.6	4,541.8
504	Faculty	-	15.6	108.9	269.4	378.3
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
511	<i>Graduate Assistants</i>	-	<i>15.2</i>	<i>108.9</i>	<i>249.0</i>	<i>357.9</i>
	<i>Other</i>	-	-	-	-	-
513	Civil Service	-	81.4	1,777.1	1,425.1	3,202.2
518	Student Employees	-	31.1	35.5	524.2	559.7
519	Wages/Miscellaneous Contracts	-	-	-	-	-

TABLE E-10
SIU Edwardsville
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	-	186.1	9,240.5	1,955.7	11,196.2
602	Administrative	-	3.8	861.1	-	861.1
603	Other Professional	-	48.9	3,643.8	563.7	4,207.5
604	Faculty	-	2.0	60.0	0.2	60.2
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
611	<i>Graduate Assistants</i>	-	1.9	44.7	0.2	44.9
	<i>Other</i>	-	-	-	-	-
613	Civil Service	-	124.9	4,603.8	1,346.4	5,950.2
618	Student Employees	-	6.5	71.8	45.4	117.2
619	Wages/Miscellaneous Contracts	-	-	-	-	-
701	O&M OF PHYSICAL PLANT	-	216.0	13,777.0	51.9	13,828.9
702	Administrative	-	-	-	-	-
703	Other Professional	-	9.6	916.6	17.7	934.3
704	Faculty	-	-	-	-	-
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
711	<i>Graduate Assistants</i>	-	-	-	-	-
	<i>Other</i>	-	-	-	-	-
713	Civil Service	-	205.5	12,844.3	34.2	12,878.5
718	Student Employees	-	0.9	16.1	-	16.1
719	Wages/Miscellaneous Contracts	-	-	-	-	-
801	INDEPENDENT OPERATIONS	-	381.4	-	11,712.5	11,712.5
802	Administrative	-	-	-	-	-
803	Other Professional	-	22.0	-	1,392.5	1,392.5
804	Faculty	-	11.7	-	276.4	276.4
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
811	<i>Graduate Assistants</i>	-	11.6	-	275.0	275.0
	<i>Other</i>	-	-	-	-	-
813	Civil Service	-	198.8	-	7,365.4	7,365.4
818	Student Employees	-	148.9	-	2,678.2	2,678.2
819	Wages/Miscellaneous Contracts	-	-	-	-	-
901	TOTAL	-	2,590.1	112,778.6	34,392.5	147,171.1
902	Administrative	-	15.8	2,979.7	35.8	3,015.5
903	Other Professional	-	423.9	16,263.1	11,312.3	27,575.4
904	Faculty	-	860.9	60,701.4	4,770.5	65,471.9
	<i>Tenured</i>	-	-	-	-	-
	<i>Non-Tenured</i>	-	-	-	-	-
	<i>Adjunct</i>	-	-	-	-	-
911	<i>Graduate Assistants</i>	-	191.9	3,023.5	1,710.1	4,733.6
	<i>Other</i>	-	-	-	-	-
913	Civil Service	-	1,031.4	31,733.7	14,731.7	46,465.4
918	Student Employees	-	258.1	1,100.7	3,542.2	4,642.9
919	Wages/Miscellaneous Contracts	-	-	-	-	-

*Includes employees paid from State Appropriated/Income Funds and Non-Appropriated Funds. Data is in staff years as reported in prior year RAMP submissions.

TABLE E-11
SIU Edwardsville
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
AFSCME 2887 Clerical **	Civil Service	7/1/17-6/30/19	2%	1%	N/A	N/A	N/A
AFSCME 2232 BSW's **	Civil Service	7/1/16-6/30/19	2%	1%	N/A	N/A	N/A
IEA Technical **	Civil Service	7/1/16-6/30/19	2%	1%	N/A	N/A	N/A
IEA Non-Tenure Track (NTT) **	Faculty	7/1/10-6/30/19	2%	1%	N/A	N/A	N/A
IEA Professional Staff	Professional Staff (Some Civil Service)	7/1/17-6/30/21	2%	1%	Non-Rep	Non-Rep	N/A
IEA Faculty	Faculty	7/1/19-6/30/22	2%	1%	2.75%	2.75%	2.00%
FOP - Patrol	Civil Service	9/1/15-8/31/20	2.5%	2.75%	2.75%	N/A	N/A
FOP Telecommunicators	Civil Service	7/1/15-6/30/20	2%	1%	Non-Rep	N/A	N/A
FOP Sgts.	Civil Service	1/1/16-12/31/20	Var	Var	Var	N/A	N/A
IBEW Electricians	Civil Service	4/1/16-3/31/20	Prevailing	Prevailing	Prevailing	N/A	N/A
IBEW Broadcast Engineers **	Civil Service	8/1/16-7/31/19	2%	1%	N/A	N/A	N/A
SEIU Food Service **	Civil Service	9/1/16-8/31/19	2%	1%	N/A	N/A	N/A
IUOE Grounds Workers **	Civil Service	7/1/16-6/30/19	2%	1%	N/A	N/A	N/A
IUOE Operating Engineers **	Civil Service	7/1/16-6/30/19	2%	1%	N/A	N/A	N/A
Laborers	Civil Service	3/1/19-6/30/22	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing
Plumbers	Civil Service	TBD	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing

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

Var - This group is tied to a 15% variance of what Patrol Officer's hourly wages are.

Non-Rep - This group will receive whatever non-represented employees receive.

** Currently in negotiations.

TABLE E-12
SIU Edwardsville
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)					255
101	Sick Days					35
102	Vacation Days					236
200	PAID DAYS			2,838	1,589	4,427
201	Sick Days			413	112	525
202	Vacation Days			2,425	1,477	3,902
300	ACCUMULATED LIABILITY			\$ 8,115.7	\$ 2,880.6	\$ 10,996.3
301	Sick Days			708.1	31.1	739.2
302	Vacation Days			7,407.6	2,849.5	10,257.1
400	EXPENDITURES			\$ 825.5	\$ 339.3	\$ 1,164.8
401	Sick Days			192.8	23.0	215.8
402	Vacation Days			632.7	316.3	949.0

TABLE E-13
SIU Edwardsville
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2018

A	B
Primary Reserve Ratio Calculation:	
Institution Unrestricted Net Assets	77,673,019
Institution Expendable Restricted Net Assets	31,767,556
Component Unit Unrestricted Net Assets	2,558,825
Component Unit Temporary Restricted Net Assets	15,188,865
Component Unit Net Investment in Plant	0
Numerator Total	127,188,265
Institution Operating Expenses	385,141,090
Institution Non-Operating Expenses	6,919,122
Component Unit Total Expenses	7,005,871
Denominator Total	399,066,083
PRIMARY RESERVE RATIO	0.32
Strength	2.40
Weight	0.35
CFI	0.84
Net Operating Revenue Ratio Calculation	
Institution Operating Income (Loss)	(182,785,412)
Institution Net Non-Operating Revenues	231,472,097
Component Unit Change in Unrestricted Net Assets	3,284,598
Numerator Total	51,971,283
Institution Operating Revenues	202,355,678
Institution Non-Operating Revenues	238,391,219
Component Unit Total Unrestricted Revenues	10,290,469
Denominator Total	451,037,366
NET OPERATING RESERVE RATIO	0.12
Strength	8.86
Weight	0.10
CFI	0.89
Return on Net Assets Ratio Calculation	
Change in Net Assets + Component Unit Change in Net Assets	51,971,283
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	322,595,583
RETURN ON NET ASSETS RATIO	0.16
Strength	8.06
Weight	0.20
CFI	1.61
Viability Ratio Calculation	
Expendable Net Assets (Numerator Total)	127,188,265
Institution Long-Term Debt (Total Project Related Debt)	105,598,733
Component Unit Long-Term Debt (Total Project-Related Debt)	0
Denominator Total =	105,598,733
VIABILITY RATIO	1.20
Strength	2.89
Weight	0.35
CFI	1.01
COMPOSITE FINANCIAL INDICATOR SCORE (CFI)	4.35

Debt Burden Ratio Calculation	
Institution Interest Expense	2,497,762
Institution Principal Payments	9,438,086
Component Unit Interest Expense	0
Component Unit Principal Payments	0
Institution Total Operating Expenses	385,141,090
Institution Total Non-Operating Expenses	6,919,122
Institution Depreciation Expense	25,516,623
Component Unit Total Expenses	7,005,871
Component Unit Depreciation Expense	155,355
Component Unit Total Expenses	0
Debt Burden Ratio	3.1%

Debt Service Ratio Calculation	
Institution Net Operating Income	(182,785,412)
Institution Net Non-Operating Income	231,472,097
Institution Interest Expense	2,497,762
Institution Depreciation Expense	25,516,623
Component Unit Change in Unrestricted Net Assets from Operations	3,284,598
Component Unit Depreciation Expense	155,355
Component Unit Interest Expense	0
Institution Interest Expense	2,497,762
Institution Principal Payments	9,438,086
Component Unit Principal Payments	0
Debt Service Ratio	6.71

TABLE E-14
SIU Edwardsville
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 & CMS Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Operating Budget (Final Action)	78,303.0	2,919.8	3,071.6	14,248.4	19,577.4	13,743.3	23,317.3	-	3,357.5		158,538.3
Adjustments	-	-	-	-	-	-	-	-	-		-
(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)	-	-	-	-	-	-	-	-	-		-
Current Year Budgeted Expenditures	78,303.0	2,919.8	3,071.6	14,248.4	19,577.4	13,743.3	23,317.3	-	3,357.5		158,538.3
Budget Adjustments (Non-Recurring)	(1,250.0)	(1,000.0)	-	-	-	-	-	-	-		(2,250.0)
Current Year Adjusted Budgeted Expenditures	77,053.0	1,919.8	3,071.6	14,248.4	19,577.4	13,743.3	23,317.3	-	3,357.5		156,288.3
Inflationary Increases										4,583.2	4,583.2
Salary Increases										3,432.0	3,432.0
Other Payroll Costs										64.9	64.9
Cost Increases										1,086.3	1,086.3
Total Operations and Maintenance of New Areas	-	-	-	-	-	-	4,646.9	-	-		4,646.9
New Programs	1,250.0	1,000.0	-	-	-	-	-	-	-		2,250.0
School of Pharmacy Operations - <u>EXISTING</u>	1,250.0	-	-	-	-	-	-	-	-		1,250.0
National Corn-to-Ethanol Research Center - <u>EXISTING</u>	-	1,000.0	-	-	-	-	-	-	-		1,000.0
(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 Operating Budget	78,303.0	2,919.8	3,071.6	14,248.4	19,577.4	13,743.3	27,964.2	-	3,357.5	4,583.2	167,768.4

TABLE E-15
SIU Edwardsville
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 & CMS Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Budget	6,080.8	5,374.9	19,267.3	5,125.3	42,437.6	3,185.6	18,468.0	43,428.7	2,248.6		145,616.8
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)	-	-	-	-	-	-	-	-	-		-
Current Year Budgeted Expenditures	6,080.8	5,374.9	19,267.3	5,125.3	42,437.6	3,185.6	18,468.0	43,428.7	2,248.6		145,616.8
Budget Adjustments (Non-Recurring)	-	-	-	-	-	-	-	-	-		-
Current Year Adjusted Budgeted Expenditures	6,080.8	5,374.9	19,267.3	5,125.3	42,437.6	3,185.6	18,468.0	43,428.7	2,248.6		145,616.8
Inflationary Increases											
Salary Increases										3,289.2	3,289.2
Other Payroll Costs										1,129.5	1,129.5
Cost Increases										1.4	1.4
										2,158.3	2,158.3
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	6,080.8	5,374.9	19,267.3	5,125.3	42,437.6	3,185.6	18,468.0	43,428.7	2,248.6	3,289.2	148,906.0