ILLINOIS PUBLIC UNIVERSITIES OPERATING DATA REQUEST

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year:	2020	
Institution:	SIU Administration	
FICE Code:		308237

SIU Administration

DETAIL OF OPERATIONS COSTS BY OBJECT FISCAL YEAR

A	В	С	D	E	F
	(in thousands of \$)	State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
001	PERSONAL SERVICES	\$ 1,117.8	467.7	\$ 949.3	\$ 2,534.8
003	MEDICARE	15.8	6.6		22.4
	CONTRACTUAL SERVICES	16.5	103.8	741.8	862.1
005	TRAVEL	-	18.9	16.8	35.7
	COMMODITIES	3.5	9.1	8.1	20.7
007	EQUIPMENT	-	8.6	17.1	25.7
800	AWARDS AND GRANTS				-
009	TELECOMMUNICATIONS SERVICES	7.5	8.6	5.4	21.5
010	OPERATION OF AUTOMOTIVE EQUIPMENT	5.4	0.1	0.6	6.1
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS				-
	REFUNDS				-
	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE	21.9	0.8	9.6	32.3
016	ALL OTHER			115.3	115.3
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			115.3	115.3
099	TOTAL EXPENDITURES BY OBJECT	\$ 1,188.4	\$ 624.2	\$ 1,864.0	\$ 3,676.6

TABLE E-2 SIU Administration DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR 2020

A	В	С	E		
А	В	State	D Other Non-	E	
		Appropriated	Appropriated	TOTAL	
	(in thousands of \$)	and University Income Funds	Funds		
101	INSTRUCTION	\$ -	\$ -	\$ -	
	General Academic Instruction (Degree-Related)			-	
103 104	Vocational/Technical Instruction (Degree-Related) Requisite/Preparatory/Remedial Instruction (Non-Degree)			-	
	Departmental Research			-	
	Admissions, Registration, and Records			-	
107	Support for Instructional Programs				
	Audio-Visual Services Instructional Computing Support				
	Departmental Administration and Personnel Development			-	
111	Course and Curriculum Development			-	
201	ORGANIZED RESEARCH Institutes and Research Centers	-	-	-	
	Individual or Project Research			_	
	Laboratory Schools			-	
	Support for Organized Research PUBLIC SERVICE			-	
	Direct Patient Care	-	<u> </u>		
303	Community Education			-	
	Public Broadcast Services			-	
	Community Services Cooperative Extension Services			-	
307	Support for Public Service Programs			_	
	ACADEMIC SUPPORT	-	-	-	
	Academic Administration Library Services			-	
				-	
407	Museums and Galleries			-	
	Hospital and Patient Services			-	
409 501	Academic Support Not Elsewhere Classified STUDENT SERVICES	_	_	-	
502	Social and Cultural Development			-	
	Student Health/Medical Services			-	
	Counseling and Career Services Financial Aid Administration			-	
	Financial Assistance			_	
	Intercollegiate Athletics			-	
	Student Services Administration INSTITUTIONAL SUPPORT	1,774.3	1,854.4	3,628.7	
	Executive Management	831.0	204.5	1,035.5	
	Financial Management and Operations	290.1	759.5	1,049.6	
	General Administrative and Logistical Services	653.2	890.4	1,543.6	
	Faculty and Staff Auxiliary Services Public Relations/Development			-	
	O&M OF PHYSICAL PLANT	-	-	-	
	*			-	
	Custodial Repairs/Maintenance			-	
	Grounds Maintenance			_	
706	Utility Production	<u>-</u>	<u>-</u> -	<u> </u>	
	University Space Rental Space			-	
709	Utility Support			- -	
710	Permanent Improvements			-	
	Security			-	
	Fire Protection Transportation			_	
714	Rental of Space			-	
	Other O&M Activities			-	
	O&M Support of Auxiliary Enterprises (non-add) Direct Utilities (non-add)	<u>-</u> -	- -	<u> </u>	
	Other Aux. Enterprises (non-add)			-	
801	INDEPENDENT OPERATIONS	-	-	-	
	Housing Services Food Services			-	
	Retail Services and Concessions] :	
805	Student Unions and Centers			-	
	Specialized Services			-	
901	Other Independent Operations Refunds		<u> </u>	-	
	Unexpended Lapsed Funds			-	
903	Contribution to CMS Group Health Insurance	15.9	9.6	25.5	
	Medicare TOTAL EXPENDITURES BY EUROTION	22.4	¢ 10/40	22.4	
999	TOTAL EXPENDITURES BY FUNCTION	\$ 1,812.6	\$ 1,864.0	\$ 3,676.6	

TABLE E-3 SIU Administration DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT FISCAL YEAR 2020

A	В	С	D	E	F	G	Н	I	J	K	L	M	N
		State- Appropriated	University Income Funds	Non-Appro	priated Grants an	d Contracts	Private Gifts, Grants, and	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
	(in thousands of \$)	Funds	income runus	Local	State	Federal	Contracts	income	Auxiliary	Education Dpts.	nospitais	Cost Recovery	
001	Personal Services	\$ 1,117.8	\$ 467.7									\$ 949.3	\$ 2,534.8
003	Medicare	15.8	6.6										22.4
004	Contractual Services	16.5	103.8									741.8	862.1
	Travel	-	18.9									16.8	35.7
006	Commodities	3.5	9.1									8.1	20.7
007	Equipment	-	8.6									17.1	25.7
008	Awards and Grants	-	-										-
009	Telecommunications	7.5	8.6									5.4	21.5
010	Operation of Auto	5.4	0.1									0.6	6.1
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	-	-										-
013	Refunds	-	-										-
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	21.9	0.8									9.6	32.3
	Other*	-	-									115.3	115.3
099	TOTAL	\$ 1,188.4	\$ 624.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864.0	\$ 3,676.6

^{*}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.

SIU Administration

SUMMARY OF REVENUES AND EXPENDITURES

FISCAL YEAR

A	В	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	1,188.4	1,188.4	-	-
General Funds	1,188.4	1,188.4		-
Other Appropriated Funds				-

TABLE E-5 SIU Administration

SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE FISCAL YEAR

A	В	C	D	E	F	G
1.	(in thousands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	(1,328.4)	807.3	624.2	110,00011101105	(1,145.3)
	OTHER NON-APPROPRIATED FUNDS (TOTAL)	985.8	2,038.1	1,864.1	-	1,159.8
201	Restricted Sources	-	-	-	-	-
202	Unrestricted Sources	985.8	2,038.1	1,864.1	-	1,159.8
	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources GOVT. GRANTS/CONTRACTS-OTHER SOURCES					-
_	Restricted Sources	-	-	-	-	-
	Unrestricted Sources					-
	PRIVATE GIFTS, GRANTS, AND CONTRACTS	_	-	_		-
	Restricted Sources					_
502	Unrestricted Sources					-
600	ENDOWMENT INCOME	-	1	-	-	-
601	Restricted Sources					-
	Unrestricted Sources					-
	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.		_	_		-
	Restricted Sources	-	-	-		
802	Unrestricted Sources					_
	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
	Restricted Sources					-
902	Unrestricted Sources					-
1000	OTHER MISCELLANEOUS REVENUE**	-	1	-	-	-
	Restricted Sources					-
	Unrestricted Sources					-
	INDIRECT COST RECOVERY (ICR)	985.8	2,038.1	1,864.1	-	1,159.8
_	Restricted Sources	985.8	2.038.1	1.864.1		1 150 9
1102	Unrestricted Sources	985.8	2,038.1	1,864.1		1,159.8

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

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

TABLE E-6 SIU Administration ENERGY USAGE AND UTILITY COSTS FISCAL YEAR 2020

A	В	C	D	E	F	G	Н	ī
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ² *	Average Annual Heating Value
	WATER & SEWER							
005	Water (Millions of Cubic Feet)			\$ -	\$ -	\$ -	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)			0	0	0.0000	0	0
	ENERGY USAGE AND COSTS							
001	Natural Gas (Therms)			0	0.00	0.00000	0.0000	0
002	Electricity (Megawatt Hours)			0	0.00	0.00000	0.0000	0
008	Propane Gas (Gallons)			0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)			0	0.00	0.00000	0.0000	0
	FUEL OIL							
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	0	0
	COAL							
003	Coal (Tons)**				0.0	0	0.0000	0

	SPACE BY TYPE (GROSS SQUARE FEET)
013	Residential
014	Non-Residential Total
015	Non-Residential Space Attributable to Auxiliary Enterprises***
016	Other Non-Residential Space Not Supported by State Funds***
017	Space Rented with State Funds
018	Residential, Non-Residential and Space Rented with State Funds

^{*} 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 Administration UNIVERSITY INCOME FUND FISCAL YEAR

A	В	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ (1,328.4)
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	(1,328.4)
006	Tuition Revenues	
007	Self-Supporting LAC Activities	
800	Misc. Revenues/Other LAC Activities	
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	(1,328.4)
016	(Adjustments for Allocation to Other State Agencies)	807.3
017	Net Income Fund Revenues Available	(521.1)
018	Total Income Fund Expenditures	624.2
019	Carry-Over Balance to Next Year	\$ (1,145.3)

TABLE E-8 SIU Administration STUDENT ENROLLMENTS AND CREDIT HOURS FISCAL YEAR 2020

A	В	C	D	E		
		CAM	PUS ENROLLM	ENTS*		
		Fall	Fall Term			
		FTE	Headcount	Student Credit		
001	LOWER DIVISION					
002	UPPER DIVISION					
003	GRADUATE-I					
004	GRADUATE-II					
005	PROFESSIONAL					
006	TOTAL	-	-	-		

^{*}Includes on- and off-campus enrollments.

SIU Administration

REQUEST FOR PERFORMANCE-BASED FUNDING DATA FISCAL YEAR

A	В	C	D	E	F
		Cree	dit Hour Accumula	ation	
Fiscal Year		Headcount	Completed 24 Semester Hours	Conversion Rate	Pell Eligible
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0% 0.0%	
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0% 0.0%	
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0% 0.0%	
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours	0 0 0	0 0 0	0.0% 0.0% 0.0% 0.0%	

		Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2015	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2015	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%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2014	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2014	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%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2013	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2015	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%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0.0%
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0.0%
Average	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 SIU Administration DETAIL OF STAFF EARNINGS AND REQUIREMENTS FISCAL YEAR 2020

602 Administrative	Employee Start Vene		2020							
Employee Start Appropriated Appropriated Appropriated Appropriated TOTAL	Employee Start Appropriated Ap	A	В	B C D` E						
Implove Start Appropriated and culversity Enuds Comparison C	Implores State Appropriated Appropriated Inclusional of State Inclusional of Stat					0.1 37				
Note	Transfer			Employee Staff	Appropriated		TOTAL			
Income trusts Income trust	Incomes loads			Years*			TOTAL			
102 Administrative	102 Administrative				Income Funds					
103 Other Professional	103 Other Professional			<u> </u>	\$ -	\$ -	\$ -			
194 Faculty	10 Faculty									
Freedry	Faculty									
11.1 Graduct Assistants	111 Graduate Assistants	104		+	- -	 -	 			
113 Civil Service	113 Civil Service	111								
18 Student Employees	118 Student Employees			+			h			
119 Wages/Miscellaneous Contracts	119 Wages/Miscellaneous Contracts									
202 Administrative 203 Other Professional 204 Faculty 211 Graduate Assistants 213 Civil Service 218 Student Employees 219 Wages Miscellaneous Contracts 301 PUBLIC SERVICE 302 Administrative 303 Other Professional 304 Faculty 303 Other Professional 304 Faculty 304 Faculty 305 Faculty 307 Faculty 308 Faculty	202 Administrative									
203 Other Professional	203 Other Professional	201	ORGANIZED RESEARCH	-	-	-				
201 Faculty	201 Faculty									
211 Graduate Assistants										
211 Graduate Assistants	211 Graduate Assistants	204		0			 			
213 Cavil Service 218 Student Employees 219 Wages/Miscellaneous Contracts 310 PUBLIC SERVICE -	213 Civil Service 218 Student Employees 219 Wages/Miscellaneous Contracts 310 PUBLIC SERVICE	211								
218 Student Employees	218 Sudent Employees			+			 			
219 Wages/Miscellaneous Contracts	219 Wages/Miscellaneous Contracts									
10	Object O									
302 Administrative 303 Other Professional 304 Faculty 0 -	302 Administrative 303 Other Professional 304 Faculty 305 Faculty 306 Faculty 307 Faculty 307 Faculty 308 708 Faculty 308 708 Faculty 308 70			-	-	-				
303 Other Professional 0 - - -	303 Other Professional 0									
304 Faculty 311 Graduate Assistants 313 Civil Service 319 Wages Miscellaneous Contracts 401 ACADEMIC SUPPORT 402 Administrative 403 Other Professional 404 Faculty 405 Faculty 406 Faculty 407 Faculty 408 Faculty 409 Fac	304 Faculty			1			1			
313 Civil Service 318 Student Employees 319 Wages/Miscellaneous Contracts 401 ACADEMIC SUPPORT	313 Civil Service 318 Student Employees 319 Wages/Miscellaneous Contracts 401 ACADEMIC SUPPORT	304		0	L	L	ļ			
313 Student Employees 319 Wages/Miscellaneous Contracts 401 ACADEMIC SUPPORT -	313 Student Employees 319 Wages/Miscellaneous Contracts 401 ACADEMIC SUPPORT 402 Administrative 403 Other Professional 404 Faculty 405 Faculty 411 Graduate Assistants 412 Civil Service 418 Student Employees 419 Wages/Miscellaneous Contracts 501 STUDENT SERVICES 502 Administrative 503 Other Professional 504 Faculty 511 Graduate Assistants 513 Civil Service 515 Student Employees 519 Wages/Miscellaneous Contracts 510 INSTITUTIONAL SUPPORT 513 Graduate Assistants 514 Faculty 515 Graduate Assistants 515 Civil Service 516 Wages/Miscellaneous Contracts 517 Civil Service 518 Student Employees 519 Wages/Miscellaneous Contracts 610 INSTITUTIONAL SUPPORT 611 Graduate Assistants 612 Civil Service 613 Civil Service 614 Faculty 615 Civil Service 616 Student Employees 617 Graduate Assistants 617 Civil Service 618 Student Employees 619 Wages/Miscellaneous Contracts 619 Civil Service 619 Wages/Miscellaneous Contracts 610 ONSTITUTIONAL SUPPORT 611 Graduate Assistants 612 Civil Service 613 Civil Service 614 Seaulty 615 Civil Service 616 Student Employees 617 Civil Service 617 Wages/Miscellaneous Contracts 618 Student Employees 619 Wages/Miscellaneous Contracts 619 Wages/Miscellaneous Contracts 610 INSTITUTIONAL SUPPORT 711 Graduate Assistants 712 Civil Service 713 Civil Service 714 Student Employees 715 Civil Service 716 Student Employees 717 Wages/Miscellaneous Contracts 718 Student Employees 719 Wages/Miscellaneous Contracts 710 Other Professional 711 Graduate Assistants 712 Civil Service 713 Civil Service 714 Student Employees 715 Wages/Miscellaneous Contracts 716 Other Professional 717 Graduate Assistants 718 Graduate Assistants 719 Other Professional 710 Graduate Assistants 711 Graduate Assistants 712 Civil Service 713 Civil Service 714 Student Employees 715 Graduate Assistants 716 Graduate Assistants 717 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 710 Other Professional 710 Graduate Assistants 711 Graduate Assistants 712 Civil Service 713 Civil Service 714 Student Employees 715 Civil Service 715 Ci									
318 Student Employees	318 Student Employees			. +	 	 	ļ			
319 Wages/Miscellaneous Contracts	319 Wages/Miscellaneous Contracts			1			1			
402 Administrative	ACADEMIC SUPPORT - - -			1			1			
402 Administrative 444 Faculty	403 Administrative 404 Faculty Facul			-	-	-	-			
403 Other Professional	403 Other Professional			+	<u> </u>	<u> </u>	<u> </u>			
	Faculty			1			1			
Faculty Facu	Faculty			0	-	_	1			
13 Civil Service	1413 Student Employees			-†	t	t	t			
13 Civil Service	1413 Student Employees	411	Graduate Assistants	.1	L	L	L			
19 Wages/Miscellaneous Contracts	19 Wages/Miscellaneous Contracts			T	T	T	[
STUDENT SERVICES	STUDENT SERVICES									
502 Administrative 503 Other Professional 504 Faculty 0	502 Administrative 503 Other Professional 504 Faculty 504 Faculty 505 Other Professional 504 Faculty 505 Other Professional 505 Ot									
503 Other Professional 504 Faculty 511 Graduate Assistants 513 Civil Service 518 Student Employees 519 Wages/Miscellaneous Contracts 610 INSTITUTIONAL SUPPORT 33 1,585.5 949.3 2,55 610 Administrative 4.45 886.8 172.7 1,05 610 Administrative 4.45 886.8 172.7 1,05 610 Administrative 611 Graduate Assistants 612 Civil Service 614,92 408.7 380.7 78 618 Student Employees 5 22.6 4.4 2 2 2 2 2 2 2 2 3 2 2	503 Other Professional 504 Faculty 511 Graduate Assistants 513 Civil Service 518 Student Employees 519 Wages/Miscellaneous Contracts 601 INSTITUTIONAL SUPPORT 33 1,585.5 949.3 2,5.5 602 Administrative 44.45 886.8 172.7 1,000 604 Faculty 603 Other Professional 8.89 267.4 391.5 604 Faculty 611 Graduate Assistants 613 Civil Service 14.92 408.7 380.7 77 618 Student Employees 5 22.6 4.4 2.6 2.6 2.6 4.4 2.6 2.6 2.6 4.4 2.6 2.6 2.6 2.6 4.4 2.6 2			-	-	-				
Sol Faculty Faculty	504 Faculty									
Faculty Facu	Faculty			0						
S11 Graduate Assistants	Still Graduate Assistants	304		+	<u> </u>	 	∤			
513 Civil Service 518 Student Employees 519 Wages/Miscellaneous Contracts 601 INSTITUTIONAL SUPPORT 33 1.585.5 949.3 2.53	Student Employees Stud	511								
19 Wages/Miscellaneous Contracts	Suges/Miscellaneous Contracts			+			t			
18 18 18 18 18 18 18 18	STITUTIONAL SUPPORT 33 1,585.5 349.3 2,53 349.3 2,53 349.3 34.5 349.3 34.5 3	518	Student Employees							
602 Administrative	602 Administrative									
8.89 267.4 391.5 66	Second				1,585.5		2,534			
604 Faculty	Faculty						1,059			
Faculty	Faculty				267.4	391.5	658			
611 Graduate Assistants 14.92 408.7 380.7 78	611 Graduate Assistants 14.92 408.7 380.7 78	604		-+ <u>-</u>	├	∤				
613 Civil Service 14.92 408.7 380.7 78 618 Student Employees 5 22.6 4.4 2 619 Wages/Miscelaneous Contracts 701 O&M OF PHYSICAL PLANT 702 Administrative 703 Other Professional 704 Faculty 0 Faculty 711 Graduate Assistants 713 Civil Service 718 Student Employees 719 Wages/Miscelaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 0	613 Civil Service 14.92 408.7 380.7 71 618 Student Employees 5 22.6 4.4 2 619 Wages/Miscellaneous Contracts 701 O&M OF PHYSICAL PLANT 7 702 Administrative 7 703 Other Professional 7 704 Faculty	611		1			1			
618 Student Employees 5 22.6 4.4 2 619 Wages/Miscellaneous Contracts 7 70 O&M OF PHYSICAL PLANT 7 702 Administrative 7 703 Other Professional 7 704 Faculty	618 Student Employees 5 22.6 4.4 2.6 619 Wages/Miscellaneous Contracts 701 O&M OF PHYSICAL PLANT 7 702 Administrative 703 Other Professional 704 Faculty 0 7 711 Graduate Assistants 7 712 Graduate Assistants 7 713 Civil Service 7 718 Student Employees 7 719 Wages/Miscellaneous Contracts 8 719 Wages/Miscellaneous Contracts 8 710 INDEPENDENT OPERATIONS 7 711 Graduate Assistants 7 712 Graduate Assistants 7 713 Graduate Assistants 7 714 Graduate Assistants 7 715 Graduate Assistants 7 716 Graduate Assistants 7 717 Graduate Assistants 7 718 Student Employees 7 719 Wages/Miscellaneous Contracts 7 719 Wages/Miscellaneous Contracts 7 710 OMP OF			14 92	408 7	380.7	789			
Mages/Miscellaneous Contracts	Superstant Sup						27			
701 O&M OF PHYSICAL PLANT 702 Administrative 703 Other Professional 704 Faculty 705 Faculty 711 Graduate Assistants 713 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 805 Faculty 816 Graduate Assistants 817 Graduate Assistants 818 Civil Service 818 Student Employees 818 Student Employees 819 Wages/Miscellaneous Contracts 810 TOTAL 810 Graduate Assistants 811 Graduate Assistants 812 Graduate Assistants 813 Civil Service 814 Student Employees 815 Wages/Miscellaneous Contracts 901 TOTAL 816 S86.8 172.7 1.00 817 Other Professional 818 S9 267.4 391.5 66 819 Graduaty 902 Other Professional 818 S9 267.4 391.5 66	701 O&M OF PHYSICAL PLANT 702 Administrative 703 Other Professional 704 Faculty 711 Graduate Assistants 713 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 810 Graduate Assistants 811 Graduate Assistants 812 Civil Service 818 Student Employees 818 Student Employees 819 Wages/Miscellaneous Contracts 810 TOTAL 810 Graduate Assistants 811 Graduate Assistants 812 Graduate Assistants 813 Civil Service 814 Student Employees 815 Wages/Miscellaneous Contracts 901 TOTAL 902 Administrative 903 Other Professional 904 Faculty 905 Other Professional 906 Faculty 907 Graduate Assistants 908 Graduate Assistants 909 TOTAL			1	22.0	1.4	[
702 Administrative 703 Other Professional 704 Faculty	702 Administrative 703 Other Professional 704 Faculty			<u> </u>	-	-				
703 Other Professional	703 Other Professional 704 Faculty 705 Faculty 711 Graduate Assistants 713 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 805 Faculty 806 Faculty 807 Faculty 808 Student Employees 809 Faculty 800 Facult									
Faculty	Faculty			1			1			
711 Graduate Assistants	711 Graduate Assistants	704		0	L	L	ļ			
713 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 811 Graduate Assistants 813 Civil Service 818 Student Employees 818 Student Employees 819 Wages/Miscellaneous Contracts 901 TOTAL 33 1,585.5 949.3 2,53 902 Administrative 4.45 886.8 172.7 1,03 904 Faculty 0	713 Civil Service 718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS 802 Administrative 803 Other Professional 804 Faculty 811 Graduate Assistants 813 Civil Service 818 Student Employees 818 Student Employees 819 Wages/Miscellaneous Contracts 901 TOTAL 902 Administrative 4.45 886.8 172.7 1,000 904 Faculty 905 Other Professional 906 Faculty 907 Faculty 908 Graduate Assistants 910 Graduate Assistants 911 Graduate Assistants			1	l	l				
718 Student Employees	718 Student Employees 719 Wages/Miscellaneous Contracts 801 INDEPENDENT OPERATIONS - - - 802 Administrative 803 Other Professional - - - 804 Faculty 0 - - - - 810 Graduate Assistants 811 Graduate Assistants 813 Civil Service 818 Student Employees 818 Student Employees - <			. +	 	 	ļ			
719 Wages/Miscellaneous Contracts	719 Wages/Miscellaneous Contracts			1			1			
NDEPENDENT OPERATIONS - -	NDEPENDENT OPERATIONS - -			1			1			
802 Administrative 803 Other Professional 804 Faculty 0 - -	802 Administrative 803 Other Professional 804 Faculty 0 - -		INDEPENDENT OPERATIONS	+ -		-	 			
803 Other Professional	803 Other Professional			-		 				
804 Faculty 0	804 Faculty			1						
Faculty S11 Graduate Assistants S13 Civil Service S18 Student Employees S19 Wages/Miscellaneous Contracts S10 TOTAL S10 TOTA	Faculty Facu			0	-	-	1			
813 Civil Service 818 Student Employees 819 Wages/Miscellaneous Contracts 33 1,585.5 949.3 2,53 901 TOTAL 33 1,585.5 949.3 2,53 902 Administrative 4.45 886.8 172.7 1,63 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - - -	813 Civil Service 33 1,585.5 949.3 2,55 819 Wages/Miscellaneous Contracts 33 1,585.5 949.3 2,55 901 TOTAL 33 1,585.5 172.7 1,00 902 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - 65 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 77		Faculty	Т	Γ	T	T			
813 Civil Service 818 Student Employees 819 Wages/Miscellaneous Contracts 33 1,585.5 949.3 2,53 901 TOTAL 33 1,585.5 949.3 2,53 902 Administrative 4.45 886.8 172.7 1,63 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - - -	813 Civil Service 33 1,585.5 949.3 2,55 819 Wages/Miscellaneous Contracts 33 1,585.5 949.3 2,55 901 TOTAL 33 1,585.5 172.7 1,00 902 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - 65 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 77	811	Graduate Assistants	. 4	L	L	ļ			
819 Wages/Miscellaneous Contracts 33 1,585.5 949.3 2,55 902 Administrative 4.45 886.8 172.7 1,06 903 Other Professional 8.89 267.4 391.5 68 904 Faculty 0 - - -	819 Wages/Miscellaneous Contracts 901 TOTAL 33 1,585.5 949.3 2,55 902 Administrative 4.45 886.8 172.7 1,66 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - - - 911 Graduate Assistants - - - - - 913 Civil Service 14.92 408.7 380.7 77		Civil Comice	1]			
901 TOTAL 33 1,585.5 949.3 2,53 902 Administrative 4.45 886.8 172.7 1,08 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - - -	901 TOTAL 33 1.585.5 949.3 2.53 902 Administrative 4.45 886.8 172.7 1.05 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 Faculty 0 11. Graduate Assistants 913 Civil Service 14.92 408.7 380.7 78	813			1	1				
902 Administrative 4.45 886.8 172.7 1,0 903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0 - - -	902 Administrative 4.45 886.8 172.7 1,0 903 Other Professional 8.89 267.4 391.5 66 904 Faculty 0 - - - 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 70	813 818	Student Employees			l				
903 Other Professional 8.89 267.4 391.5 65 904 Faculty 0	903 Other Professional 8.89 267.4 391.5 69 904 Faculty 0 Faculty 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 77	813 818 819	Student Employees Wages/Miscellaneous Contracts	-			2 534			
904 Faculty 0	904 Faculty 0 Faculty 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 78	813 818 819 901	Student Employees Wages/Miscellaneous Contracts TOTAL							
	Faculty 911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 78	813 818 819 901	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative	4.45	886.8	172.7	1,059			
1 ucan y	911 Graduate Assistants 913 Civil Service 14.92 408.7 380.7 76	813 818 819 901 902 903	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional	4.45 8.89	886.8	172.7	1,059			
	913 Civil Service 14.92 408.7 380.7 78	813 818 819 901 902 903	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty	4.45 8.89	886.8	172.7	1,059			
		813 818 819 901 902 903 904	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty	4.45 8.89	886.8	172.7	1,059			
		813 818 819 901 902 903 904	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Graduate Assistants	4.45 8.89 0	886.8 267.4	172.7 391.5	1,059 658			
	919 Wages/Miscellaneous Contracts	901 902 903 904 911 913	Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service	4.45 8.89 0	886.8 267.4 	172.7 391.5	1,059 658 789 27			

 $[*]Staff\ Year\ cacluation\ is\ defined\ at\ the\ end\ of\ the\ instruction\ memo.$

SIU Administration

AVERAGE NEGOTIATED SALARY INCREASES

FISCAL YEAR

A	В	C	D	E	F C 1	G	Н
Bargaining Unit	Employee Group(s)	Effective Dates of	Average Percent Increase Granted by Contract* FY 2019 FY 2020 FY 2021 FY 2022 FY 2023				FY 2023
		Contracts	F 1 2019	F 1 2020	F 1 2021	F 1 2022	F 1 2025

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

TABLE E-12 SIU Administration REQUEST FOR SICK AND VACATION LEAVE DATA FISCAL YEAR

A	В	C	D	E
11	(in thousands of \$)	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
100	RECIPIENTS (Unduplicated)			
101	Sick Days			
102	Vacation Days			
200	PAID DAYS	0	3	0
201	Sick Days			
202	Vacation Days		3	
300	ACCUMULATED LIABILITY	177.3	307.9	0.0
301	Sick Days	4.7	0.1	
302	Vacation Days	172.6	307.8	
400	EXPENDITURES	\$ -	\$ 1	\$ -
401	Sick Days			
402	Vacation Days		0.7	

TABLE E-13 SIU Administration COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET FISCAL YEAR 2019

A	В				
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 Denominator Total	0				
NET OPERATING RESERVE RATIO	0				
Strength	0				
Weight	0.1				
CFI	0.1				
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					
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	
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