

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2020

**Institution:** SIU School of Medicine

**FICE Code:** 301578

**TABLE E-1**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 34,738.9	804.8	\$ 118,798.8	\$ 154,342.5
003	MEDICARE	517.8	32.8	1,569.6	2,120.2
004	CONTRACTUAL SERVICES	622.6	3,938.4	43,632.3	48,193.3
005	TRAVEL		130.0	549.1	679.1
006	COMMODITIES	39.0	349.8	5,500.5	5,889.3
007	EQUIPMENT	26.4	363.0	2,681.1	3,070.5
008	AWARDS AND GRANTS		533.3	572.9	1,106.2
009	TELECOMMUNICATIONS SERVICES	28.4	266.4	1,196.4	1,491.2
010	OPERATION OF AUTOMOTIVE EQUIPMENT	18.4	8.9	7.5	34.8
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		4.0	50.9	54.9
013	REFUNDS				-
014	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE		521.3		521.3
016	<u>ALL OTHER</u>				-
017	Fire Protection				-
018	Workers Compensation				-
019	Hospital Medical Services, Appliances				-
020	Student Loan Matching Funds				-
021	County Board Matching Program				-
022	Ext. Service Agriculture and Home Economics				-
023	Illinois Fire Service Institute				-
024	Office of Real Estate Research				-
025	SIU Collegiate Common Market				-
026	Materials Technology Center				-
027	Rural Health				-
028	Debt Retirement				-
029	License Plates				-
030	Other				-
099	TOTAL EXPENDITURES BY OBJECT	\$ 35,991.5	\$ 6,952.7	\$ 174,559.1	\$ 217,503.3

**TABLE E-2**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	<b>INSTRUCTION</b>	<b>\$ 22,202.2</b>	<b>\$ 39,796.3</b>	<b>\$ 61,998.5</b>
102	General Academic Instruction (Degree-Related)	8,742.6	23,814.5	32,557.1
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	624.9	57.1	682.0
105	Departmental Research	3,982.3	2,277.0	6,259.3
106	Admissions, Registration, and Records	198.0	13.9	211.9
107	<b>Support for Instructional Programs</b>	<b>8,654.4</b>	<b>13,633.8</b>	<b>22,288.2</b>
108	<i>Audio-Visual Services</i>	362.1	47.6	409.7
109	<i>Instructional Computing Support</i>	515.0	47.6	562.6
110	<i>Departmental Administration and Personnel Development</i>	4,133.5	3,393.3	7,526.8
111	<i>Course and Curriculum Development</i>	3,643.8	10,145.3	13,789.1
201	<b>ORGANIZED RESEARCH</b>	<b>1,952.9</b>	<b>9,280.6</b>	<b>11,233.5</b>
202	Institutes and Research Centers	1,413.5	591.1	2,004.6
203	Individual or Project Research	235.8	6,573.6	6,809.4
204	Laboratory Schools	-	9.0	9.0
205	Support for Organized Research	303.6	2,106.9	2,410.5
301	<b>PUBLIC SERVICE</b>	<b>2,154.1</b>	<b>21,366.1</b>	<b>23,520.2</b>
302	Direct Patient Care	-	-	-
303	Community Education	37.6	3,380.1	3,417.7
304	Public Broadcast Services	-	-	-
305	Community Services	1,420.0	14,365.1	15,785.1
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	696.5	3,620.9	4,317.4
401	<b>ACADEMIC SUPPORT</b>	<b>4,663.8</b>	<b>85,848.9</b>	<b>90,512.7</b>
402	Academic Administration	127.9	171.1	299.0
403	Library Services	1,076.6	765.6	1,842.2
404	<i>Library Materials Expenditures (Non-Add)</i>	89.7	623.9	713.6
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,686.5	81,681.8	83,368.3
409	Academic Support Not Elsewhere Classified	1,772.8	3,230.4	5,003.2
501	<b>STUDENT SERVICES</b>	<b>1,377.6</b>	<b>633.8</b>	<b>2,011.4</b>
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	95.6	95.6
504	Counseling and Career Services	164.5	13.0	177.5
505	Financial Aid Administration	133.7	9.4	143.1
506	Financial Assistance	526.6	400.7	927.3
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	552.8	115.1	667.9
601	<b>INSTITUTIONAL SUPPORT</b>	<b>4,843.8</b>	<b>726.6</b>	<b>5,570.4</b>
602	Executive Management	317.9	126.6	444.5
603	Financial Management and Operations	1,467.8	49.8	1,517.6
604	General Administrative and Logistical Services	2,263.1	225.0	2,488.1
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	795.0	325.2	1,120.2
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>4,677.9</b>	<b>15,337.2</b>	<b>20,015.1</b>
702	Superintendence	444.7	25.3	470.0
703	Custodial	355.7	279.4	635.1
704	Repairs/Maintenance	1,623.2	855.7	2,478.9
705	Grounds Maintenance	207.8	213.5	421.3
706	<b>Utility Production</b>	<b>1,415.3</b>	<b>949.1</b>	<b>2,364.4</b>
707	<i>University Space</i>	1,415.3	767.4	2,182.7
708	<i>Rental Space</i>	-	181.7	181.7
709	Utility Support	-	-	-
710	Permanent Improvements	4.0	50.9	54.9
711	Security	620.9	23.1	644.0
712	Fire Protection	-	-	-
713	Transportation	6.3	0.5	6.8
714	Rental of Space	-	12,939.7	12,939.7
715	Other O&M Activities	-	-	-
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>-</b>	<b>-</b>
717	<i>Direct Utilities (non-add)</i>	-	-	-
718	<i>Other Aux. Enterprises (non-add)</i>	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	521.3	-	521.3
904	Medicare	550.6	1,569.6	2,120.2
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 42,944.2</b>	<b>\$ 174,559.1</b>	<b>\$ 217,503.3</b>

**TABLE E-3**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2020**

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	\$ 34,738.9	\$ 804.8	\$ 59.9	\$ 1,530.3	\$ 3,037.4	\$ 478.6		\$ 28,450.5	\$ 82,845.0		\$ 2,397.1	\$ 154,342.5
003	Medicare	517.8	32.8						392.9	1,176.4		0.3	2,120.2
004	Contractual Services	622.6	3,938.4	36.9	1,283.3	5,102.8	1,475.2		8,411.0	22,436.6		4,886.5	48,193.3
005	Travel	-	130.0		35.9	74.8	17.8		63.1	313.3		44.2	679.1
006	Commodities	39.0	349.8	53.4	116.8	830.5	243.5		896.5	3,116.6		243.2	5,889.3
007	Equipment	26.4	363.0		1,891.5	401.8	52.5		529.5	(783.6)		589.4	3,070.5
008	Awards and Grants	-	533.3		4.7	370.0	0.6			171.0		26.6	1,106.2
009	Telecommunications	28.4	266.4		10.7	1.0	2.8		536.1	445.9		199.9	1,491.2
010	Operation of Auto	18.4	8.9		4.5	2.3				0.7			34.8
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	-	4.0						23.2	6.9		20.8	54.9
013	Refunds	-	-										-
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	-	521.3										521.3
016	Other*	-	-										-
099	TOTAL	\$ 35,991.5	\$ 6,952.7	\$ 150.2	\$ 4,877.7	\$ 9,820.6	\$ 2,271.0	\$ -	\$ 39,302.8	\$ 109,728.8	\$ -	\$ 8,408.0	\$ 217,503.3

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

**TABLE E-4**  
**SIU School of Medicine**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	<b>35,991.5</b>	<b>35,991.5</b>	<b>-</b>	<b>-</b>
General Funds	34,914.7	34,914.7	-	-
Other Appropriated Funds	1,076.8	1,076.8	-	-

**TABLE E-5**  
**SIU School of Medicine**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2020**

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)	6,639.4	13,309.7	6,952.7	-	12,996.4
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>60,706.6</b>	<b>181,574.7</b>	<b>174,559.1</b>	<b>(2,662.0)</b>	<b>65,060.2</b>
201	<b>Restricted Sources</b>	8,432.7	61,730.3	57,340.3	(1,894.7)	10,928.0
202	<b>Unrestricted Sources</b>	52,273.9	119,844.4	117,218.8	(767.3)	54,132.2
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(257.6)	11,988.0	9,820.6	-	1,909.8
301	Restricted Sources	(257.6)	11,988.0	9,820.6		1,909.8
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	(720.7)	4,754.9	5,027.9	-	(993.7)
401	Restricted Sources	(720.7)	4,754.9	5,027.9		(993.7)
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	4,405.5	2,340.2	2,271.0	-	4,474.7
501	Restricted Sources	4,405.5	2,340.2	2,271.0		4,474.7
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources	-				-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	2,806.4	41,319.6	39,302.8	(1,864.8)	2,958.4
701	Restricted Sources	2,806.4	41,319.6	39,302.8	(1,864.8)	2,958.4
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	12,819.3	112,089.2	109,728.8	(1,967.8)	13,211.9
801	Restricted Sources					-
802	Unrestricted Sources	12,819.3	112,089.2	109,728.8	(1,967.8)	13,211.9
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources	-				-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	2,199.1	1,327.6	918.0	(29.9)	2,578.8
1001	Restricted Sources	2,199.1	1,327.6	918.0	(29.9)	2,578.8
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	39,454.6	7,755.2	7,490.0	1,200.5	40,920.3
1101	Restricted Sources					-
1102	Unrestricted Sources	39,454.6	7,755.2	7,490.0	1,200.5	40,920.3

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

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

**TABLE E-6**  
**SIU School of Medicine**  
**ENERGY USAGE AND UTILITY COSTS**  
**FISCAL YEAR**  
**2020**

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)	4,108.8	\$ 83.30	\$ -	\$ 0.02	\$ 0.0726	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	3,678.3	87.0	0	0	0.0758	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	960,866.3	337.6	96,087	0.35	0.29412	83.7114	0
002	Electricity (Megawatt Hours)	24,631.0	1,856.5	84,041	75.37	1.61740	73.2171	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
<b><u>FUEL OIL</u></b>								
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	<b>Total Fuel Oil</b>	0	0	0	0	0	0	0
<b><u>COAL</u></b>								
003	Coal (Tons)**				0.0	0	0.0000	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>		
013	Residential	
014	Non-Residential Total	<b>1,147,832.00</b>
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	<b>418,446.00</b>
017	Space Rented with State Funds	<b>1,843.00</b>
018	Residential, Non-Residential and Space Rented with State Funds	<b>1,149,675.00</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**  
**SIU School of Medicine**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2020**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 6,639.4
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	<b>Carry-Over Balance</b>	<b>6,639.4</b>
006	Tuition Revenues	13,214.3
007	Self-Supporting LAC Activities	75.9
008	Misc. Revenues/Other LAC Activities	19.5
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>19,949.1</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>19,949.1</b>
018	Total Income Fund Expenditures	6,952.7
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 12,996.4</b>



**TABLE E-8**  
**SIU School of Medicine**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION			
002	UPPER DIVISION			
003	GRADUATE-I			
004	GRADUATE-II	78.0	78.0	3,471
005	PROFESSIONAL	291.0	291.0	15,657
006	<b>TOTAL</b>	<b>369.0</b>	<b>369</b>	<b>19,128</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**SIU School of Medicine**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2020**

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

		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
Fiscal Year				
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0.0%
	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	0	0	0.0%
	Full-time Initial Transfer-in with 60 or more credit hours	0	0	0.0%

TABLE E-10  
SIU School of Medicine  
DETAIL OF STAFF EARNINGS AND REQUIREMENTS  
FISCAL YEAR  
2020

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
101	<b>INSTRUCTION</b>	<b>517</b>	<b>\$ 21,499.20</b>	<b>\$ 34,149.50</b>	<b>\$ 55,648.70</b>
102	Administrative				-
103	Other Professional	87.3	3,277.9	5,001.4	8,279.3
104	<b>Faculty</b>	<b>222</b>	<b>13,356.7</b>	<b>24,490.5</b>	<b>37,847.2</b>
	<i>Faculty</i>	<i>208.2</i>	<i>12,941.5</i>	<i>24,247.5</i>	<i>37,189.0</i>
111	<i>Graduate Assistants</i>	<i>13.8</i>	<i>415.2</i>	<i>243.0</i>	<i>658.2</i>
113	Civil Service	206.5	4,856.6	4,654.0	9,510.6
118	Student Employees	1	8.0	3.6	11.6
119	Wages/Miscellaneous Contracts				-
201	<b>ORGANIZED RESEARCH</b>	<b>105</b>	<b>2,064.7</b>	<b>5,007.2</b>	<b>7,071.9</b>
202	Administrative	0.2	110.0	10.0	120.0
203	Other Professional	44.6	247.5	2,198.5	2,446.0
204	<b>Faculty</b>	<b>31.6</b>	<b>1,066.2</b>	<b>2,075.4</b>	<b>3,141.6</b>
	<i>Faculty</i>	<i>22.9</i>	<i>1,042.6</i>	<i>1,697.9</i>	<i>2,740.5</i>
211	<i>Graduate Assistants</i>	<i>8.7</i>	<i>23.6</i>	<i>377.5</i>	<i>401.1</i>
213	Civil Service	27.5	639.5	716.8	1,356.3
218	Student Employees	0.6	1.5	6.5	8.0
219	Wages/Miscellaneous Contracts				-
301	<b>PUBLIC SERVICE</b>	<b>162</b>	<b>1,880.0</b>	<b>10,463.5</b>	<b>12,343.5</b>
302	Administrative	0.1	55.0	5.0	60.0
303	Other Professional	26	488.0	2,038.9	2,526.9
304	<b>Faculty</b>	<b>18.2</b>	<b>576.4</b>	<b>3,806.9</b>	<b>4,383.3</b>
	<i>Faculty</i>	<i>17.4</i>	<i>575.4</i>	<i>3,776.2</i>	<i>4,351.6</i>
311	<i>Graduate Assistants</i>	<i>0.8</i>	<i>1.0</i>	<i>30.7</i>	<i>31.7</i>
313	Civil Service	117.9	758.8	4,611.3	5,370.1
318	Student Employees	0.2	1.8	1.4	3.2
319	Wages/Miscellaneous Contracts				-
401	<b>ACADEMIC SUPPORT</b>	<b>952</b>	<b>4,163.3</b>	<b>68,066.1</b>	<b>72,229.4</b>
402	Administrative	0.2	110.0	10.0	120.0
403	Other Professional	109.5	716.3	10,469.2	11,185.5
404	<b>Faculty</b>	<b>133.2</b>	<b>1,318.6</b>	<b>28,339.0</b>	<b>29,657.6</b>
	<i>Faculty</i>	<i>132.7</i>	<i>1,310.3</i>	<i>28,317.3</i>	<i>29,627.6</i>
411	<i>Graduate Assistants</i>	<i>0.5</i>	<i>8.3</i>	<i>21.7</i>	<i>30.0</i>
413	Civil Service	708.5	2,004.2	29,246.7	31,250.9
418	Student Employees	1	14.2	1.2	15.4
419	Wages/Miscellaneous Contracts				-
501	<b>STUDENT SERVICES</b>	<b>11</b>	<b>806.3</b>	<b>118.5</b>	<b>924.8</b>
502	Administrative				-
503	Other Professional	3.1	428.5	33.5	462.0
504	<b>Faculty</b>	<b>0.5</b>	<b>79.1</b>	<b>63.1</b>	<b>142.2</b>
	<i>Faculty</i>	<i>0.5</i>	<i>79.1</i>	<i>63.1</i>	<i>142.2</i>
511	<i>Graduate Assistants</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
513	Civil Service	7.3	298.7	21.9	326.6
518	Student Employees				-
519	Wages/Miscellaneous Contracts				-
601	<b>INSTITUTIONAL SUPPORT</b>	<b>65</b>	<b>4,144.3</b>	<b>559.9</b>	<b>4,704.2</b>
602	Administrative	0.5	275.0	25.0	300.0
603	Other Professional	12.3	1,395.0	363.0	1,758.0
604	<b>Faculty</b>	<b>0.2</b>	<b>42.7</b>	<b>1.7</b>	<b>44.4</b>
	<i>Faculty</i>	<i>0.2</i>	<i>42.7</i>	<i>1.7</i>	<i>44.4</i>
611	<i>Graduate Assistants</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
613	Civil Service	51.8	2,430.1	170.2	2,600.3
618	Student Employees	0.1	1.5		1.5
619	Wages/Miscellaneous Contracts				-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>49</b>	<b>985.9</b>	<b>434.1</b>	<b>1,420.0</b>
702	Administrative				-
703	Other Professional	1.1	134.2	17.6	151.8
704	<b>Faculty</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Faculty</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
711	<i>Graduate Assistants</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
713	Civil Service	47.5	851.7	416.5	1,268.2
718	Student Employees				-
719	Wages/Miscellaneous Contracts				-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
802	Administrative				-
803	Other Professional				-
804	<b>Faculty</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Faculty</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
811	<i>Graduate Assistants</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>
813	Civil Service				-
818	Student Employees				-
819	Wages/Miscellaneous Contracts				-
901	<b>TOTAL</b>	<b>1,861</b>	<b>35,543.7</b>	<b>118,798.8</b>	<b>154,342.5</b>
902	Administrative	1.0	550.0	50.0	600.0
903	Other Professional	283.9	6,687.4	20,122.1	26,809.5
904	<b>Faculty</b>	<b>405.7</b>	<b>16,439.7</b>	<b>58,776.6</b>	<b>75,216.3</b>
	<i>Faculty</i>	<i>381.9</i>	<i>15,991.6</i>	<i>58,103.7</i>	<i>74,095.3</i>
911	<i>Graduate Assistants</i>	<i>23.8</i>	<i>448.1</i>	<i>672.9</i>	<i>1,121.0</i>
913	Civil Service	1,167.0	11,839.6	39,837.4	51,677.0
918	Student Employees	2.9	27.0	12.7	39.7
919	Wages/Miscellaneous Contracts	0.0	0.0	0.0	-

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

**TABLE E-11**  
**SIU School of Medicine**  
**AVERAGE NEGOTIATED SALARY INCREASES**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
International Union of Operating Engineers Local #399	Civil Service	7/1/2019-6/30/2023	1% plus amount over 1% approved by legislature	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature
American Federation of State, County and Municipal Employees, Council 31, AFL-CIO Local #370	Civil Service	7/1/2017-6/30/2021	4% ATB	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	N/A	N/A
Teamsters/Professional & Technical Employees Affiliated with International Brotherhood of Teamsters Local Union #916	Civil Service	No Contract as of 7/1/2020	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	N/A	N/A	N/A
Illinois Fraternal Order of Police Labor Council	Civil Service	1/1/2017-6/30/2021	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	N/A	N/A

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

**TABLE E-12**  
**SIU School of Medicine**  
**REQUEST FOR SICK AND VACATION LEAVE DATA**  
**FISCAL YEAR**  
**2020**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
100	<b>RECIPIENTS (Unduplicated)</b>			190
101	Sick Days			7
102	Vacation Days			190
200	<b>PAID DAYS</b>	507	2281	2788
201	Sick Days	41	33	74
202	Vacation Days	466	2,248	2,714
300	<b>ACCUMULATED LIABILITY</b>	5,849.7	12,007.7	17,857.4
301	Sick Days	373.0	143.0	516.0
302	Vacation Days	5,476.7	11,864.7	17,341.4
400	<b>EXPENDITURES</b>	\$ 189	\$ 832	\$ 1,021
401	Sick Days	33.3	37.8	71.1
402	Vacation Days	155.5	794.4	949.9

TABLE E-13  
SIU School of Medicine  
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET  
FISCAL YEAR  
2019

A	B
<b>Primary Reserve Ratio Calculation:</b>	
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
<b>PRIMARY RESERVE RATIO</b>	0
Strength	0
Weight	0.35
CFI	0
<b>Net Operating Revenue Ratio Calculation</b>	
Institution Operating Income (Loss)	0
Institution Net Non-Operating Revenues	0
Component Unit Change in Unrestricted Net Assets	0
Numerator Total	0
Institution Operating Revenues	0
Institution Non-Operating Revenues	0
Component Unit Total Unrestricted Revenues	0
Denominator Total	0
<b>NET OPERATING RESERVE RATIO</b>	0
Strength	0
Weight	0.1
CFI	0
<b>Return on Net Assets Ratio Calculation</b>	
Change in Net Assets + Component Unit Change in Net Assets	0
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	0
<b>RETURN ON NET ASSETS RATIO</b>	0
Strength	0
Weight	0.2
CFI	0
<b>Viability Ratio Calculation</b>	
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
<b>VIABILITY RATIO</b>	0
Strength	10
Weight	0.35
CFI	3.5
<b>COMPOSITE FINANCIAL INDICATOR SCORE (CFI)</b>	<b>3.5</b>
<b>Debt Burden Ratio Calculation</b>	
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%
<b>Debt Service Ratio Calculation</b>	
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