

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2021

Institution: SIU School of Medicine

FICE Code: 301578

Edit Checks - Expenditures

11/29/2022 17:51

Table		State App Other Non				Soc Sec/			
		State App	Inc Fund	+ IF	Approp	Total	Perm Imp	GHI	Medicare Utilities
E-1	Op Costs By Object	35,990.6	12,018.9	48,009.5	170,924.9	218,934.4	139.2	2,177.2	2,164.2
E-2	Op Costs By Function			48,009.5	170,924.9	218,934.4	139.2	2,177.2	2,164.2 2,196.7
E-3	Op by Fund & Obj	35,990.6	12,018.9	48,009.5	170,924.9	218,934.4			
E-5	Rev & Exp by Source		12,018.9		170,924.9				
E-6	Utilities								2,196.7
E-7	Univ Income Fund		12,018.9						

Difference E1 minus E2

Difference E1 minus E3

Difference E1 minus E5

Difference E2 minus E6: Utilities Only

Difference E1 minus E7: Income Fund Only Only

Difference E3 minus E5

E-1 Op Costs By Object

E-3 Op by Fund & Obj

	State App	Inc Fund	er Non	Approp	Total	State App	Inc Fund	er Non	Approp	Total
001 PERSONAL SERVICES	34,631.4	2,512.6	120,756.7	157,900.7	34,631.4	2,512.6	120,756.7	157,900.7		
003 MEDICARE	502.4	45.2	1,616.6	2,164.2	502.4	45.2	1,616.6	2,164.2		
004 CONTRACTUAL SERVICES	686.7	6,805.5	38,201.7	45,693.9	686.7	6,805.5	38,201.7	45,693.9		
005 TRAVEL	0.0	38.6	159.5	198.1	0.0	38.6	159.5	198.1		
006 COMMODITIES	47.6	395.7	5,859.9	6,303.2	47.6	395.7	5,859.9	6,303.2		
007 EQUIPMENT	64.6	633.4	1,258.8	1,956.8	64.6	633.4	1,258.8	1,956.8		
008 AWARDS AND GRANTS	0.0	556.2	474.0	1,030.2	0.0	556.2	474.0	1,030.2		
009 TELECOMMUNICATIONS SERVICES	43.4	345.1	948.2	1,336.7	43.4	345.1	948.2	1,336.7		
010 OPERATION OF AUTOMOTIVE EQUIPMENT	14.5	11.7	8.0	34.2	14.5	11.7	8.0	34.2		
011 ELECTRONIC DATA PROCESSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
012 PERMANENT IMPROVEMENTS	0.0	85.0	54.2	139.2	0.0	85.0	54.2	139.2		
013 REFUNDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
014 UNEXPENDED-LAPSED FUNDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
015 CMS GROUP HEALTH INSURANCE	0.0	589.9	1,587.3	2,177.2	0.0	589.9	1,587.3	2,177.2		
016 ALL OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
099 TOTAL EXPENDITURES BY OBJECT	35,990.6	12,018.9	170,924.9	218,934.4	35,990.6	12,018.9	170,924.9	218,934.4		

Difference E1 minus E3: by Object

	State App	Inc Fund	er Non	Approp	Total
001 PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0

Edit Checks - Expenditures

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003	MEDICARE	0.0	0.0	0.0	0.0
004	CONTRACTUAL SERVICES	0.0	0.0	0.0	0.0
005	TRAVEL	0.0	0.0	0.0	0.0
006	COMMODITIES	0.0	0.0	0.0	0.0
007	EQUIPMENT	0.0	0.0	0.0	0.0
008	AWARDS AND GRANTS	0.0	0.0	0.0	0.0
009	TELECOMMUNICATIONS SERVICES	0.0	0.0	0.0	0.0
010	OPERATION OF AUTOMOTIVE EQUIPMENT	0.0	0.0	0.0	0.0
011	ELECTRONIC DATA PROCESSING	0.0	0.0	0.0	0.0
012	PERMANENT IMPROVEMENTS	0.0	0.0	0.0	0.0
013	REFUNDS	0.0	0.0	0.0	0.0
014	UNEXPENDED-LAPSED FUNDS	0.0	0.0	0.0	0.0
015	CMS GROUP HEALTH INSURANCE	0.0	0.0	0.0	0.0
016	<u>ALL OTHER</u>	0.0	0.0	0.0	0.0
099	TOTAL EXPENDITURES BY OBJECT	0.0	0.0	0.0	0.0

	<u>E3</u>	<u>E4 / E5</u>	<u>E3 - E5</u>	
State App	35,990.6	35,990.6	0.0	
Income Funds	12,018.9	12,018.9	0.0	
Non-App Grants & Contracts: Local	121.7		121.7	Adj Diff
Non-App Grants & Contracts: State	4,823.6	4,945.3	(121.7)	0.0
Non-App Grants & Contracts: Federal	10,259.3	10,259.3	0.0	
Private Gifts, Grants & Contracts	2,787.4	2,787.4	0.0	
Sales & Service Auxiliary	40,088.7	40,088.7	0.0	
Sales & Service Educational Depts	110,114.7	110,114.7	0.0	
Other/ Indirect Cost Recovery	2,729.5	2,729.5	0.0	
Total	218,934.4	218,934.4	0.0	

Difference E1 Per Svcs vs E10 Per Svcs

	<u>State App</u>	<u>Inc Fd te App + Inc Fd</u>	<u>Non App</u>	<u>Total</u>
E1	34,631.4	2,512.6	37,144.0	120,756.7
E10			37,144.0	120,756.7
Difference			0.0	0.0

TABLE E-1
SIU School of Medicine
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2021

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 34,631.4	2,512.6	\$ 120,756.7	\$ 157,900.7
003	MEDICARE	502.4	45.2	1,616.6	2,164.2
004	CONTRACTUAL SERVICES	686.7	6,805.5	38,201.7	45,693.9
005	TRAVEL		38.6	159.5	198.1
006	COMMODITIES	47.6	395.7	5,859.9	6,303.2
007	EQUIPMENT	64.6	633.4	1,258.8	1,956.8
008	AWARDS AND GRANTS		556.2	474.0	1,030.2
009	TELECOMMUNICATIONS SERVICES	43.4	345.1	948.2	1,336.7
010	OPERATION OF AUTOMOTIVE EQUIPMENT	14.5	11.7	8.0	34.2
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		85.0	54.2	139.2
013	REFUNDS				-
014	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE		589.9	1,587.3	2,177.2
016	ALL OTHER				-
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	\$ 35,990.6	\$ 12,018.9	\$ 170,924.9	\$ 218,934.4

TABLE E-2
SIU School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2021

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 23,334.6	\$ 37,821.7	\$ 61,156.3
102	General Academic Instruction (Degree-Related)	9,093.5	23,434.1	32,527.6
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	691.2	2.5	693.7
105	Departmental Research	3,685.3	1,207.9	4,893.2
106	Admissions, Registration, and Records	203.7	6.5	210.2
107	Support for Instructional Programs	9,660.9	13,170.7	22,831.6
108	Audio-Visual Services	443.6	-	443.6
109	Instructional Computing Support	593.1	-	593.1
110	Departmental Administration and Personnel Development	4,827.5	3,584.2	8,411.7
111	Course and Curriculum Development	3,796.7	9,586.5	13,383.2
201	ORGANIZED RESEARCH	2,887.8	8,164.3	11,052.1
202	Institutes and Research Centers	1,409.9	369.6	1,779.5
203	Individual or Project Research	793.0	6,076.9	6,869.9
204	Laboratory Schools	-	-	-
205	Support for Organized Research	684.9	1,717.8	2,402.7
301	PUBLIC SERVICE	2,483.6	24,420.4	26,904.0
302	Direct Patient Care	-	-	-
303	Community Education	41.0	3,369.4	3,410.4
304	Public Broadcast Services	-	-	-
305	Community Services	1,519.1	17,854.9	19,374.0
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	923.5	3,196.1	4,119.6
401	ACADEMIC SUPPORT	5,863.5	82,427.7	88,291.2
402	Academic Administration	239.1	68.6	307.7
403	Library Services	1,690.5	6.5	1,697.0
404	Library Materials Expenditures (Non-Add)	758.4	2.9	761.3
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,630.8	79,290.7	80,921.5
409	Academic Support Not Elsewhere Classified	2,303.1	3,061.9	5,365.0
501	STUDENT SERVICES	1,469.3	540.1	2,009.4
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	83.1	83.1
504	Counseling and Career Services	171.2	-	171.2
505	Financial Aid Administration	137.5	-	137.5
506	Financial Assistance	555.7	414.0	969.7
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	604.9	43.0	647.9
601	INSTITUTIONAL SUPPORT	5,098.2	393.3	5,491.5
602	Executive Management	345.3	95.5	440.8
603	Financial Management and Operations	1,459.5	93.8	1,553.3
604	General Administrative and Logistical Services	2,348.5	25.2	2,373.7
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	944.9	178.8	1,123.7
701	O&M OF PHYSICAL PLANT	5,735.0	13,953.5	19,688.5
702	Superintendence	423.1	3.1	426.2
703	Custodial	210.1	266.7	476.8
704	Repairs/Maintenance	1,960.3	762.5	2,722.8
705	Grounds Maintenance	162.7	111.8	274.5
706	Utility Production	1,715.0	481.7	2,196.7
707	University Space	1,694.8	321.3	2,016.1
708	Rental Space	20.2	160.4	180.6
709	Utility Support	-	-	-

TABLE E-2
SIU School of Medicine
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2021

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)						
710	Permanent Improvements			85.0	54.2	139.2
711	Security			605.7	-	605.7
712	Fire Protection					-
713	Transportation			6.1		6.1
714	Rental of Space			567.0	12,273.5	12,840.5
715	Other O&M Activities					-
716	O&M Support of Auxiliary Enterprises (non-add)			-	-	-
717	<i>Direct Utilities (non-add)</i>					-
718	<i>Other Aux. Enterprises (non-add)</i>					-
801	INDEPENDENT OPERATIONS			-	-	-
802	Housing Services					-
803	Food Services					-
804	Retail Services and Concessions					-
805	Student Unions and Centers					-
806	Specialized Services					-
807	Other Independent Operations					-
901	Refunds					-
902	Unexpended Lapsed Funds					-
903	Contribution to CMS Group Health Insurance			589.9	1,587.3	2,177.2
904	Medicare			547.6	1,616.6	2,164.2
999	TOTAL EXPENDITURES BY FUNCTION			\$ 48,009.5	\$ 170,924.9	\$ 218,934.4

TABLE E-3
SIU School of Medicine
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2021

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	\$ 34,631.4	\$ 2,512.6	\$ 46.3	\$ 2,242.7	\$ 2,877.0	\$ 564.7		\$ 28,243.7	\$ 86,291.7		\$ 490.6	\$ 157,900.7
003	Medicare	502.4	45.2						384.3	1,232.5		(0.2)	2,164.2
004	Contractual Services	686.7	6,805.5	22.5	2,485.8	6,273.6	1,500.7		8,871.7	17,293.1		1,754.3	45,693.9
005	Travel	-	38.6		10.1	(18.8)	1.3		83.1	60.3		23.5	198.1
006	Commodities	47.6	395.7	52.9	72.3	783.6	494.7		986.7	3,210.4		259.3	6,303.2
007	Equipment	64.6	633.4		(0.9)	58.0	202.9		292.8	532.5		173.5	1,956.8
008	Awards and Grants	-	556.2			285.6				187.9		0.5	1,030.2
009	Telecommunications	43.4	345.1		10.7	0.3	0.8		521.6	387.4		27.4	1,336.7
010	Operation of Auto	14.5	11.7		2.9					5.1			34.2
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	-	85.0				22.3		6.1	25.2		0.6	139.2
013	Refunds	-	-										-
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	-	589.9						698.7	888.6			2,177.2
016	Other*	-	-										-
099	TOTAL	\$ 35,990.6	\$ 12,018.9	\$ 121.7	\$ 4,823.6	\$ 10,259.3	\$ 2,787.4	\$ -	\$ 40,088.7	\$ 110,114.7	\$ -	\$ 2,729.5	\$ 218,934.4

*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
2021

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
STATE APPROPRIATED FUNDS (TOTAL)	35,990.6	35,990.6	-	-
General Funds	34,913.8	34,913.8	-	-
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
2021

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)	12,996.4	13,492.7	12,018.9		14,470.2
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	65,060.2	189,628.0	170,924.9	(8,728.8)	75,034.5
201	Restricted Sources	10,928.0	58,040.1	59,335.6	(2,227.7)	7,404.8
202	Unrestricted Sources	54,132.2	131,587.9	111,589.3	(6,501.1)	67,629.7
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	1,909.8	7,017.5	10,259.3	(214.9)	(1,546.9)
301	Restricted Sources	1,909.8	7,017.5	10,259.3	(214.9)	(1,546.9)
302	Unrestricted Sources					-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(993.7)	4,638.7	4,945.3	(14.7)	(1,315.0)
401	Restricted Sources	(993.7)	4,638.7	4,945.3	(14.7)	(1,315.0)
402	Unrestricted Sources					-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	4,474.7	2,968.9	2,787.4	(60.4)	4,595.8
501	Restricted Sources	4,474.7	2,968.9	2,787.4	(60.4)	4,595.8
502	Unrestricted Sources					-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	2,958.4	42,097.6	40,088.7	(1,937.7)	3,029.6
701	Restricted Sources	2,958.4	42,097.6	40,088.7	(1,937.7)	3,029.6
702	Unrestricted Sources					-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	13,211.9	123,945.4	110,114.7	2,338.4	29,381.0
801	Restricted Sources					-
802	Unrestricted Sources	13,211.9	123,945.4	110,114.7	2,338.4	29,381.0
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	OTHER MISCELLANEOUS REVENUE**	2,578.8	1,317.4	1,254.9	-	2,641.3
1001	Restricted Sources	2,578.8	1,317.4	1,254.9		2,641.3
1002	Unrestricted Sources					-
1100	INDIRECT COST RECOVERY (ICR)	40,920.3	7,642.5	1,474.6	(8,839.5)	38,248.7
1101	Restricted Sources					-
1102	Unrestricted Sources	40,920.3	7,642.5	1,474.6	(8,839.5)	38,248.7

* 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
2021

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)	3639.3	\$ 78.8	\$ -	\$ 0.02	\$ 0.0687	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	3323.7	93.3	0	0	0.0813	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	757,569.2	367.6	75,757	0.49	0.32026	66.0000	0
002	Electricity (Megawatt Hours)	21,046.5	1,657.0	71,811	78.73	1.44359	62.5620	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
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil	0	0	0	0	0	0	0
<u>COAL</u>								
003	Coal (Tons)**				0.0	0	0.0000	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	
014	Non-Residential Total	1,147,832.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	-
016	Other Non-Residential Space Not Supported by State Funds***	419,465.00
017	Space Rented with State Funds	1,843.00
018	Residential, Non-Residential and Space Rented with State Funds	1,149,675.00

* 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 School of Medicine
UNIVERSITY INCOME FUND
FISCAL YEAR
2021

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 12,996.4
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	12,996.4
006	Tuition Revenues	13,401.7
007	Self-Supporting LAC Activities	69.9
008	Misc. Revenues/Other LAC Activities	21.1
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	26,489.1
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	26,489.1
018	Total Income Fund Expenditures	12,018.9
019	Carry-Over Balance to Next Year	\$ 14,470.2

TABLE E-8
SIU School of Medicine
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2021

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION			
002	UPPER DIVISION			
003	GRADUATE-I	75.0	75.0	3,424
004	GRADUATE-II			
005	PROFESSIONAL	297.0	297.0	15,383
006	TOTAL	372.0	372	18,807

*Includes on- and off-campus enrollments.

TABLE E-9
SIU School of Medicine
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2021

A	B	C		D	E	F
		Credit Hour Accumulation				
		Headcount	Completed 24 Semester Hours	Conversion Rate		Pell Eligible
Fiscal Year						
2021	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%		
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%		
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				
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
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%
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
2021

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
101	INSTRUCTION	517	\$ 22,191.30	\$ 34,993.40	\$ 57,184.70
102	Administrative	0			-
103	Other Professional	85.4	3,460.0	4,866.9	8,326.9
104	Faculty	240.5	14,030.1	26,046.7	40,076.8
	Faculty	225	13,607.5	25,790.2	39,397.7
111	Graduate Assistants	15.5	422.6	256.5	679.1
113	Civil Service	190.2	4,694.0	4,076.3	8,770.3
118	Student Employees	0.6	7.2	3.5	10.7
119	Wages/Miscellaneous Contracts				-
201	ORGANIZED RESEARCH	102	2,875.9	4,222.6	7,098.5
202	Administrative	0.2	120.0	-	120.0
203	Other Professional	42.9	246.7	1,955.5	2,202.2
204	Faculty	33.2	1,670.4	1,818.5	3,488.9
	Faculty	25.6	1,648.6	1,441.8	3,090.4
211	Graduate Assistants	7.6	21.8	376.7	398.5
213	Civil Service	25.6	837.5	440.1	1,277.6
218	Student Employees	0.4	1.3	8.5	9.8
219	Wages/Miscellaneous Contracts				-
301	PUBLIC SERVICE	182	1,907.6	11,826.3	13,733.9
302	Administrative	0.1	60.0	-	60.0
303	Other Professional	28.8	439.8	2,281.5	2,721.3
304	Faculty	19.9	683.9	4,152.9	4,836.8
	Faculty	19.1	671.3	4,126.4	4,797.7
311	Graduate Assistants	0.8	12.6	26.5	39.1
313	Civil Service	133	721.4	5,391.9	6,113.3
318	Student Employees	0.1	2.5	-	2.5
319	Wages/Miscellaneous Contracts				-
401	ACADEMIC SUPPORT	943	3,924.7	69,004.2	72,928.9
402	Administrative	0.2	120.0		120.0
403	Other Professional	117.2	789.3	11,108.8	11,898.1
404	Faculty	137	1,048.0	28,905.7	29,953.7
	Faculty	136.7	1,041.7	28,894.5	29,936.2
411	Graduate Assistants	0.3	6.3	11.2	17.5
413	Civil Service	687.9	1,960.2	28,989.7	30,949.9
418	Student Employees	0.4	7.2	-	7.2
419	Wages/Miscellaneous Contracts				-
501	STUDENT SERVICES	11	846.5	71.1	917.6
502	Administrative				-
503	Other Professional	3	449.6	-	449.6
504	Faculty	0.6	80.5	54.3	134.8
	Faculty	0.6	80.5	54.3	134.8
511	Graduate Assistants	0	-	-	-
513	Civil Service	7.1	316.4	16.8	333.2
518	Student Employees		-	-	-
519	Wages/Miscellaneous Contracts				-
601	INSTITUTIONAL SUPPORT	66	4,418.5	230.7	4,649.2
602	Administrative	0.5	300.0	-	300.0
603	Other Professional	11.9	1,423.3	201.2	1,624.5
604	Faculty	0.4	57.0	0.2	57.2
	Faculty	0.4	57.0	0.2	57.2
611	Graduate Assistants	0	-	-	-
613	Civil Service	53	2,636.1	29.3	2,665.4

TABLE E-10
SIU School of Medicine
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2021

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
618	Student Employees	0.1	2.1	-	2.1
619	Wages/Miscellaneous Contracts				-
701	O&M OF PHYSICAL PLANT	46	979.5	408.4	1,387.9
702	Administrative				-
703	Other Professional	0.8	112.5		112.5
704	Faculty	0	-	-	-
	Faculty	0	-	-	-
711	Graduate Assistants	0			-
713	Civil Service	45.2	867.0	408.4	1,275.4
718	Student Employees				-
719	Wages/Miscellaneous Contracts				-
801	INDEPENDENT OPERATIONS	-	-	-	-
802	Administrative				-
803	Other Professional				-
804	Faculty	0	-	-	-
	Faculty				-
811	Graduate Assistants				-
813	Civil Service				-
818	Student Employees				-
819	Wages/Miscellaneous Contracts				-
901	TOTAL	1,866	37,144.0	120,756.7	157,900.7
902	Administrative	1	600.0	-	600.0
903	Other Professional	290	6,921.2	20,413.9	27,335.1
904	Faculty	431.6	17,569.9	60,978.3	78,548.2
	Faculty	407.4	17,106.6	60,307.4	77,414.0
911	Graduate Assistants	24.2	463.3	670.9	1,134.2
913	Civil Service	1142	12,032.6	39,352.5	51,385.1
918	Student Employees	1.6	20.3	12.0	32.3
919	Wages/Miscellaneous Contracts	0	-	-	-

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

TABLE E-11
SIU School of Medicine
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2021

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
International Union of Operating Engineers Local #399	Civil Service	7/1/2019-6/30/2023	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	N/A
American Federation of State, County and Municipal Employees, Council 31, AFL-CIO Local #370	Civil Service	7/1/2017-6/30/2021	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	2.5% increase to base rate of pay or Adjustment of base rates to pay to reflect \$15.00 hr. Also, years of service in Class %. Health Care Appreciation Stipend.	2% plus amount over 2% approved by legislature	N/A
Teamsters/Professional & Technical Employees Affiliated with International Brotherhood of Teamsters Local Union #916	Civil Service	7/1/2020-6/30/2023	1% plus \$.25/hr shift differential	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous service incentives of varying %'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous service incentives of varying %'s at 5, 10, 15 & 20 years of service.	N/A	N/A
Illinois Fraternal Order of Police Labor Council	Civil Service	7/1/2021-6/30/2021 (Contract is going through language review)	1% plus \$.25/hr shift differential	1% plus \$.25/hr shift differential	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous service incentives of varying %'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous service incentives of varying %'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous service incentives of varying %'s at 5, 10, 15 & 20 years of service.

*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
2021

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	RECIPIENTS (Unduplicated)					
101	Sick Days					9
102	Vacation Days					285
200	PAID DAYS			1 349	3 507	4 856
201	Sick Days			100	31	131
202	Vacation Days			1,249	3,476	4,725
300	ACCUMULATED LIABILITY			5,962.8	13,765.5	19,728.3
301	Sick Days			317.4	142.6	460.0
302	Vacation Days			5,645.4	13,622.9	19,268.3
400	EXPENDITURES			\$ 468	\$ 978	\$ 1,446
401	Sick Days			49.4	7.9	57.3
402	Vacation Days			418.6	970.5	1,389.1