ILLINOIS PUBLIC UNIVERSITIES OPERATING DATA REQUEST

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year:	2021
Institution:	Southern Illinois University Carbondale
FICE Code:	001758

TABLE E-1
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR

Α	В	С	D	E	F
	(in thousands of \$)	State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
001	PERSONAL SERVICES	\$ 83,293.2	38,193.9	\$ 48,726.0	\$ 170,213.1
003	MEDICARE	1,169.2	540.3	235.5	1,945.0
004	CONTRACTUAL SERVICES	6,576.3	10,104.9	54,323.9	71,005.1
005	TRAVEL		42.3	426.1	468.4
006	COMMODITIES	1,412.0	2,155.6	7,170.5	10,738.1
007	EQUIPMENT	125.2	1,940.3	5,828.8	7,894.3
800	AWARDS AND GRANTS		15,810.9	43,276.7	59,087.6
009	TELECOMMUNICATIONS SERVICES	513.0	269.1	1,434.7	2,216.8
010	OPERATION OF AUTOMOTIVE EQUIPMENT	419.5	72.5	458.4	950.4
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		787.5	1,676.9	2,464.4
013	REFUNDS			447.4	447.4
014	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE	4,939.6			4,939.6
016	ALL OTHER	15.0	1,044.0	12,249.8	13,308.8
01 <i>7</i>	Fire Protection				-
018	Workers Compensation				-
019	Hospital Medical Services, Appliances				-
020	Student Loan Matching Funds				-
021	County Board Matching Program				-
022	Ext. Service Agriculture and Home Economics				-
023	Illinois Fire Service Institute				-
024	Office of Real Estate Research				-
025	SIU Collegiate Common Market				-
026	Materials Technology Center				-
027	Rural Health				-
028	Debt Retirement		956.5	12,249.8	13,206.3
029	License Plates	15.0			15.0
030	Other		87.5		87.5
099	TOTAL EXPENDITURES BY OBJECT	\$ 98,463.0	\$ 70,961.3	\$ 176,254.7	\$ 345,679.0

TABLE E-2

Southern Illinois University Carbondale DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR 2021

Page	Α	В	С	D	E
District	_	J.			
Introduction Intr				Other Non-	
				Appropriated	TOTAL
101 INSTRUCTION \$ 54,628.3 \$ 10,339.7 \$ 54,956.1 102 General Academic Instruction (Degree-Related) 43,380.7 \$ 489.3 103 Vocational/Technical Instruction (Degree-Related) 1,191.3 104,17.0 54,15.1 105 Departmental Research 10,417.0 106 Requisite Preparatory/Remedia Instruction (Non-Begree) 1,247.0 107 Support for Instructional Programs 23,803.6 108 Admissions, Replantation, and Records 3,835.7 109 Instructional Computing Support 1,210.7 109 Instructional Computing Support 1,210.7 109 Instructional Computing Support 1,210.7 100 Record Admissional Computing Support 1,210.7 101 Departmental Admissional on of Personnel Development 10,025.5 102 Departmental Admissional on of Personnel Development 10,025.5 103 Departmental Research Centers 1,379.9 104 Rodantization on Programs 1,379.1 105 Instructional Computing Support 1,207.7 106 Instructional Computing Support 1,207.7 107 Instructional Computing Support 1,207.7 108 Instructional Research Centers 1,379.9 109 ROGANIZED RESARCH 1,379.3 109 Instructional Research Centers 1,379.9 100 ROGANIZED RESARCH 1,379.3 101 ROGANIZED RESARCH 1,379.3 102 Instructional Research Centers 2,090.0 1,751.3 3,350.3 103 PUBLIC SERVICE 4,392.3 3,350.3 104 Public Broadcast Services 607.6 5,667.4 105 Community Education 7,800.0 1,751.3 3,350.3 105 Computing Veducition 7,800.0 1,751.3 7,950.4 1,750.4 1,950.4 1,750.4 1,950		(in thousands of \$)	-	Funds	
102 General Academic Instruction (Degree-Related)	101			\$ 103397	\$ 94 968 0
103 Vocational/Technical Instruction (Degree-Related)					
104 Regulate/Preportory/Remedial Instruction (Non-Degree)		the state of the s			
105 Departmental Research 10,417.0 870.1 11,293.1 105 Admistors, Registration, and Records 3,835.7 70.46 4,340.3 107 Support for Instructional Programs 25,803.6 2,854.0 4,840.3 109 Instructional Computing Support 1,210.7 301.1 1,311.8 1,311.8 109 Instructional Computing Support 1,210.7 301.1 1,311.8 1,311.8 100 Departmental Administration and Personal Development 1,0207.3 313.5 10,340.8 110 Departmental Administration and Personal Development 1,422.5 2,238.8 10,407.8 10,407.3 131.5 10,404.8 10,407.4 10,407.3 131.5 10,404.8 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 134.5 10,407.4 10,407.3 10,40			1,171.5	3,413.1	0,000.4
100			10.417.0	876.1	11.293.1
107 Support for Instructional Programs					
108					
109					
100 Departmental Administration and Personnel Development				301.1	
111 Course and Currisulum Development					
SOCIA SOCI		•			
203 Individual or Project Research 2,934.6 7,544.8 10,479.4 10,479.4 10,479.4 1.0,479.	201				
Laboratory Schools	202	Institutes and Research Centers	1,579.9	4,265.8	5,845.7
205 Support for Organized Research 2,099.0 1,751.3 3,850.3 PUBLIC SERVICE	203	Individual or Project Research	2,934.6	7,544.8	10,479.4
205 Support for Organized Research 2,099.0 1,751.3 3,850.3 PUBLIC SERVICE	204	Laboratory Schools	-	-	-
Direct Petitient Core			2,099.0	1,751.3	3,850.3
303 Apublic Rorodocas Services 697.6 5,969.4 6,667.0	301	PUBLIC SERVICE	4,392.3	25,115.3	29,507.6
304 Dublic Broadcast Services 6970 5,969.4 6,6670 305 Community Services 3,694.7 17,963.5 306 Cooperotive Extension Services	302	Direct Patient Care	-	-	
3,094,7 17,963.6 21,685a.3	303		-	780.6	780.6
300 Cooperative Extension Services			697.6	5,969.4	6,667.0
307 Support for Public Service Programs			3,694.7	17,963.6	21,658.3
ACADEMIC SUPPORT		Cooperative Extension Services	-	-	-
Academic Administration	307	Support for Public Service Programs	-	401.7	401.7
AU3 Library Services	401	ACADEMIC SUPPORT	13,393.1	4,336.0	17,729.1
Aug. Library Materials Expenditures (Non-Add)	402	Academic Administration	5,569.4	113.8	5,683.2
A07 Museums and Galleries			7,072.1		7,296.6
A08 Hospital and Patient Services 5.8.8 58.8 409 Academic Support Not Elsewhere Classified 6.50.7 3,926.0 4,576.7 3,926.0 4,576.7 5.91.5 5.					4,697.0
Acodemic Support Not Elsewhere Classified			100.9		
STUDENT SERVICES			-		
Social and Cultural Development					
503 Student Health/Medical Services 70.0 10,523.3 10,593					
Sol					
505 Financial Asiastrance		,			
Financial Assistance					
Intercollegiate Athletics					
Student Services Administration					
602 Executive Management 937.7 38.7 976.4 603 Financial Management and Operations 670.5 2,163.9 2,83.4 604 General Administrative and Logistical Services 1,701.0 538.3 2,239.3 605 Faculty and Staff Auxiliary Services 27.4 3.1 30.5 606 Public Relations/ Development 4,339.6 2,017.4 6,377.0 701 D&M OF PHYSICAL PLANT 24,784.7 24,603.7 49,388.4 702 Superintendence 666.0 780.8 1,446.8 703 Custodial 1,574.3 3,20.4.1 4,778.4 708 Custodial 1,574.3 3,20.4.1 4,778.4 708 Reptal Repairs/ Maintenance 1,621.1 789.5 2,410.6 705 Grounds Maintenance 1,621.1 789.5 2,410.6 705 Unitility Production 5,873.3 4,671.2 10,668.3 708 Unitility Production 5,873.3 4,671.2 10,668.3 80					
603 Financial Management and Operations 670.5 2,163.9 2,834.4 604 General Administrative and logistical Services 1,701.0 538.3 2,239.3 605 Faculty and Staff Auxiliary Services 27.4 3.1 30.5 606 Public Relations/Development 4,359.6 2,017.4 6,377.0 701 O&M OF PHYSICAL PLANT 24,784.7 24,603.7 49,388.4 702 Superintendence 666.0 780.8 1,446.8 703 Custodial 1,574.3 3,204.1 4,778.4 704 Repairs/Maintenance 3,328.2 11,595.8 14,924.0 705 Grounds Maintenance 1,621.1 789.5 2,410.6 705 University Space 5,873.3 4,671.2 10,564.5 708 Rental Space 1,23.8 - 123.8 709 University Space 1,840.9 - 4,840.9 710 Premanent Improvements 1,744.0 1,676.9 3,420.9 712 Fire Pr					
604 General Administrative and Logistical Services 1,701.0 538.3 2,239.3 605 Faculty and Straff Auxiliary Services 27.4 3.1 30.5 606 Public Relations/Development 4,359.6 2,017.4 6,337.0 701 O&M OF PHYSICAL PLANT 24,784.7 24,603.7 49,388.4 702 Super intendence 666.0 780.8 1,446.8 703 Custodial 1,574.3 3,204.1 4,778.4 704 Repairs/Maintenance 3,328.2 11,595.8 14,924.0 705 Grounds Maintenance 1,621.1 789.5 2,410.6 706 Utility Production 5,971.1 4,671.2 10,564.3 707 University Space 5,873.3 4,671.2 10,564.5 708 Rental Space 123.8 - 123.8 709 Utility Support 4,840.9 - 4,840.9 710 Permanent Improvements 1,744.0 1,676.9 3,205.7 712 Fire Protection					
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Repairs/Maintenance					
705 Grounds Maintenance 1,621.1 789.5 2,410.6 706 Utility Production 5,997.1 4,671.2 10,668.3 707 University Space 123.8 - 123.8 708 Rental Space 123.8 - 4,840.9 710 Permanent Improvements 1,744.0 1,676.9 3,420.9 711 Security 2,005.8 1,359.9 3,365.7 712 Fire Protection 215.8 50.3 266.1 713 Transportation 410.2 - 410.2 714 Rental of Space 1,107.1 352.6 1,459.7 715 Other O&M Activities 1,274.2 122.6 1,396.8 715 Other O&M Activities 1,274.2 122.6 1,396.8 716 O&M Support of Auxiliary Enterprises (non-add) - 14,325.7 14,325.7 717 Direct Utilities (non-add) - 10,411.1 10,411.1 10,411.1 10,411.1 10,411.1 10,411.1 10,411.1					
706 Utility Production 5,997.1 4,671.2 10,668.3 707 University Space 5,873.3 4,671.2 10,544.5 708 Rental Space 123.8 - 123.8 - 123.8 709 Utility Support 4,840.9 - 4,84					
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Top				-	
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Till Security 2,005.8				1,676.9	
712 Fire Protection 215.8 50.3 266.1 713 Transportation 410.2 - 410.2 714 Rental of Space 1,107.1 352.6 1,459.7 715 Other O&M Activities 1,274.2 122.6 1,396.8 716 O&M Support of Auxiliary Enterprises (non-add) - 14,325.7 14,325.7 717 Direct Utilities (non-add) - 10,411.1 10,411.1 718 Other Aux. Enterprises (non-add) - 10,411.1 10,411.1 801 INDEPENDENT OPERATIONS - 22,987.8 22,987.8 802 Housing Services - 16,260.6 16,260.6 803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations -					
713 Transportation 410.2 - 410.2 714 Rental of Space 1,107.1 352.6 1,459.7 715 Other O&M Activities 1,274.2 122.6 1,396.8 716 O&M Support of Auxiliary Enterprises (non-add) - 14,325.7 14,325.7 717 Direct Utilities (non-add) - 3,914.6 3,914.6 718 Other Aux. Enterprises (non-add) - 10,411.1 10,411.1 801 INDEPENDENT OPERATIONS - 22,987.8 22,987.8 802 Housing Services - 16,260.6 16,260.6 803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4					
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716 Q&M Support of Auxiliary Enterprises (non-add)	714	Rental of Space	1,107.1	352.6	1,459.7
717 Direct Utilities (non-odd) - 3,914.6 3,914.6 718 Other Aux. Enterprises (non-odd) - 10,411.1 10,411.1	715	Other O&M Activities	1,274.2	122.6	
718 Other Aux. Enterprises (non-add) - 10,411.1 10,411.1 801 INDEPENDENT OPERATIONS - 22,987.8 22,987.8 802 Housing Services - 16,260.6 16,260.6 803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - 4,939.6 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0			l <u>-</u> =		14,325.7
801 INDEPENDENT OPERATIONS - 22,987.8 22,987.8 802 Housing Services - 16,260.6 16,260.6 803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - 4,939.6 - 4,939.6 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0	717				3,914.6
802 Housing Services - 16,260.6 16,260.6 803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Studient Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - 4,939.6 - 4,939.6 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0	718	Other Aux. Enterprises (non-add)			10,411.1
803 Food Services - 501.6 501.6 804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0	801	INDEPENDENT OPERATIONS		22,987.8	22,987.8
804 Retail Services and Concessions - 0.5 0.5 805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0			-	16,260.6	16,260.6
805 Student Unions and Centers - 2,280.6 2,280.6 806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0			-		
806 Specialized Services - 3,944.5 3,944.5 807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - - 4,939.6 - 4,939.6 - 4,939.6 - 4,939.6 - 1,709.5 235.5 1,945.0			-		
807 Other Independent Operations - - - 901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0	805	Student Unions and Centers	-		2,280.6
901 Refunds - 447.4 447.4 902 Unexpended Lapsed Funds - - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0			-	3,944.5	3,944.5
902 Unexpended Lapsed Funds - - 903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0	807	Other Independent Operations	<u> </u>	-	
903 Contribution to CMS Group Health Insurance 4,939.6 - 4,939.6 904 Medicare 1,709.5 235.5 1,945.0			-	447.4	447.4
904 Medicare 1,709.5 235.5 1,945.0	902	Unexpended Lapsed Funds	Ī	-	-
,				-	
999 TOTAL EXPENDITURES BY FUNCTION \$ 169,424.3 \$ 176,254.7 \$ 345,679.0	904		1,709.5	235.5	1,945.0
	999	TOTAL EXPENDITURES BY FUNCTION	\$ 169,424.3	\$ 176,254.7	\$ 345,679.0

TABLE E-3
Southern Illinois University Carbondale
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR

Α	В	С	D	E	F	G	н	ı	J	К	L	М	N
		State- Appropriated	University Income Funds	Non-Appr	opriated Grants and	l 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 ronus	Local	State	Federal	Contracts	income	,	Education Dpis.	Hospilais	Cosi Recovery	
001	Personal Services	\$ 83,293.2	\$ 38,193.9	\$ 3,662.1	\$ 3,723.9	\$ 5,193.5	\$ 3,494.3	\$ (7.5)	\$ 15,222.7	\$ 17,069.9		\$ 367.1	\$ 170,213.1
003	Medicare	1,169.2	540.3						219.4	16.1			1,945.0
004	Contractual Services	6,576.3	10,104.9	1,929.2	5,262.2	2,834.0	6,122.7	5.9	19,174.2	17,336.0		1,659.7	71,005.1
005	Travel	-	42.3	35.4	39.7	25.0	17.4	2.1	0.3	300.4		5.8	468.4
006	Commodities	1,412.0	2,155.6	238.2	423.1	731.2	342.0	0.2	2,475.1	2,833.7		127.0	10,738.1
007	Equipment	125.2	1,940.3	84.0	373.7	665.8	720.9	20.2	130.9	3,260.3		573.0	7,894.3
800	Awards and Grants	-	15,810.9	(0.3)	13,491.0	23,303.3	3,025.1	17.9	2.7	3,432.0		5.0	59,087.6
009	Telecommunications	513.0	269.1	6.8	97.9	54.8	352.3		527.6	383.3		12.0	2,216.8
010	Operation of Auto	419.5	72.5	10.0	131.9	67.0	62.4		31.0	157.6		(1.5)	950.4
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	-	787.5	0.6	7.9	123.4	36.3		858.0	577.0		73.7	2,464.4
013	Refunds	-	-		31.7	272.8	142.6			0.3			447.4
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	4,939.6	-										4,939.6
016	Other*	15.0	1,044.0						9,575.3	2,674.5			13,308.8
099	TOTAL	\$ 98,463.0	\$ 70,961.3	\$ 5,966.0	\$ 23,583.0	\$ 33,270.8	\$ 14,316.0	\$ 38.8	\$ 48,217.2	\$ 48,041.1	\$ -	\$ 2,821.8	\$ 345,679.0

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

TABLE E-4

Southern Illinois University Carbondale SUMMARY OF REVENUES AND EXPENDITURES FISCAL YEAR

A	В	С	D	E	
	Total	Total Total Expenditures		Lapsed Funds	
(in thousands of \$)	Appropriation	Total Expellatioles	Reserves	Lupseu i olius	
STATE APPROPRIATED FUNDS (TOTAL)	98,463.0	98,463.0	-	-	
General Funds	98,463.0	98,463.0	-	-	
Other Appropriated Funds				-	

TABLE E-5
Southern Illinois University Carbondale
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR

Α	В	С	D	E	F	G
	(in thousands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	(23,730.0)	74,114.6	70,961.3	3,969.0	(16,607.7)
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	(5,010.1)	155,932.2	176,254.7	1,448.5	(23,884.1)
201	Restricted Sources	7,353.1	101,261.3	94,955.0	(3,013.0)	10,646.4
202	Unrestricted Sources	(12,363.2)	54,670.9	81,299.7	4,461.5	(34,530.5)
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(634.3)	32,785.4	33,270.8	(1,158.8)	(2,278.5)
301	Restricted Sources	(634.3)	32,785.4	33,270.8	(1,158.8)	(2,278.5)
302	Unrestricted Sources					-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(3,350.3)	31,316.6	29,549.0	(1,048.9)	(2,631.6)
401	Restricted Sources	(3,350.3)	31,316.6	29,549.0	(1,048.9)	(2,631.6)
_	Unrestricted Sources					-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	10,492.8	15,297.9	14,316.0	(805.3)	10,669.4
501	Restricted Sources	10,492.8	15,297.9	14,316.0	(805.3)	10,669.4
502	Unrestricted Sources					-
600	ENDOWMENT INCOME	844.9	115.7	38.8	-	921.8
601	Restricted Sources	844.9	115.7	38.8		921.8
	Unrestricted Sources					-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	8,461.1	28,978.0	48,217.2	14,057.2	3,279.1
701	Restricted Sources					-
	Unrestricted Sources	8,461.1	28,978.0	48,217.2	14,057.2	3,279.1
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	(24,669.2)	44,165.6	48,041.1	(8,163.5)	(36,708.2)
801	Restricted Sources		21,745.7	17,780.4		3,965.3
	Unrestricted Sources	(24,669.2)	22,419.9	30,260.7	(8,163.5)	(40,673.5)
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources					-
	Unrestricted Sources					-
	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources					-
	INDIRECT COST RECOVERY (ICR)	3,844.9	3,273.0	2,821.8	(1,432.2)	2,863.9
	Restricted Sources					-
1102	Unrestricted Sources	3,844.9	3,273.0	2,821.8	(1,432.2)	2,863.9

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

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

TABLE E-6
Southern Illinois University Carbondale
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2021

Α	В	С	D	E	F	G	н	ı
	(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)	23122.7	\$ 10,668.17	\$ -	\$ 0.46	\$ 1.3784	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)			0	0	0.0000	0	0
	ENERGY USAGE AND COSTS							
001	Natural Gas (Therms)	1,449,490.7	1,164.0	144,949	0.80	0.15040	18.7288	0
002	Electricity (Megawatt Hours)	95,644.7	5,891.8	326,340	61.60	0.76128	42.1661	0
800	Propane Gas (Gallons)	6,379.1	10.6	579	1.66	0.00137	0.0748	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	9047	1 <i>7</i>	1258	2	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil	9047	17	1258	2	0	0	0
	COAL							
003	Coal (Tons)**	40,342.3	2367.5	927,872.9	58.7	0	119.8899	23000000

	SPACE BY TYPE (GROSS SQUARE FEET)	
013	Residential	1,836,990.00
014	Non-Residential Total	5,902,388.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	1,302,090.00
016	Other Non-Residential Space Not Supported by State Funds***	103,449.00
01 <i>7</i>	Space Rented with State Funds	275,327.00
018	Residential, Non-Residential and Space Rented with State Funds	8,014,705.00

^{*} 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 Southern Illinois University Carbondale UNIVERSITY INCOME FUND FISCAL YEAR 2021

	2021					
Α	B	С				
	(in thousands of \$)					
001	University Income Fund Balance	\$ (1 <i>7</i> ,899.1)				
002	Net Accounts Receivable	3,834.3				
003	(Deferred Income)	(4,276.4)				
004	(Lapse Period Expenditures)	(5,388.8)				
005	Carry-Over Balance	(23,730.0)				
006	Tuition Revenues	72,403.0				
007	Self-Supporting LAC Activities	1,233.2				
008	Misc. Revenues/Other LAC Activities	4,447.4				
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	54,353.6				
016	(Adjustments for Allocation to Other State Agencies)					
017	Net Income Fund Revenues Available	54,353.6				
018	Total Income Fund Expenditures	70,961.3				
019	Carry-Over Balance to Next Year	\$ (16,607.7)				

TABLE E-8
Southern Illinois University Carbondale
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2021

Α	В	С	D	E
		CAN	IPUS ENROLLMEI	NTS*
		Fall	Term	Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	2,203.9	2,777	66,118
002	UPPER DIVISION	5,082.2	5,522	152,465
003	GRADUATE-I	1,364.3	1,695	32,743
004	GRADUATE-II	477.5	763	11,460
005	PROFESSIONAL	243.8	237	<i>7,</i> 315
006	TOTAL	9,371.7	10,994	270,101

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

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

Α	В	С	D	E	F
		Cre	dit Hour Accumula	tion	
Fiscal Year		Headcount	Completed 24 Semester Hours	Conversion Rate	Pell Eligible
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1231	<i>7</i> 11	57.8%	3323
2021	Full-time Initial Transfer-in with 30 or less credit hours	<i>7</i> 1	28	39.4%	
2021	Full-time Initial Transfer-in with 31 to 59 credit hours	169	105	62.1%	
	Full-time Initial Transfer-in with 60 or more credit hours	635	496	78.1%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	938	698	74.4%	3478
2020	Full-time Initial Transfer-in with 30 or less credit hours	72	34	47.2%	
2020	Full-time Initial Transfer-in with 31 to 59 credit hours	194	145	74.7%	
	Full-time Initial Transfer-in with 60 or more credit hours	773	624	80.7%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1064	752	70.7%	4046
2019	Full-time Initial Transfer-in with 30 or less credit hours	70	37	52.9%	
2019	Full-time Initial Transfer-in with 31 to 59 credit hours	202	133	65.8%	
	Full-time Initial Transfer-in with 60 or more credit hours	753	615	81.7%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1078	720	66.8%	3616
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	<i>7</i> 1	33	46.5%	
Average	Full-time Initial Transfer-in with 31 to 59 credit hours	188	128	67.8%	
	Full-time Initial Transfer-in with 60 or more credit hours	720	578	80.3%	

			Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2155	965	44.8%	
2014	Full-time Initial Transfer-in with 30 or less credit hours	151	70	46.4%	
2016	Full-time Initial Transfer-in with 31 to 59 credit hours	306	204	66.7%	
	Full-time Initial Transfer-in with 60 or more credit hours	928	710	76.5%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2685	1266	47.2%	
2015	Full-time Initial Transfer-in with 30 or less credit hours	162	69	42.6%	
2015	Full-time Initial Transfer-in with 31 to 59 credit hours	314	197	62.7%	
	Full-time Initial Transfer-in with 60 or more credit hours	998	749	75.1%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2532	1206	47.6%	
2014	Full-time Initial Transfer-in with 30 or less credit hours	144	65	45.1%	
2014	Full-time Initial Transfer-in with 31 to 59 credit hours	385	258	67.0%	
	Full-time Initial Transfer-in with 60 or more credit hours	1020	778	76.3%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2457	1146	46.6%	
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	152	68	44.6%	
Average	Full-time Initial Transfer-in with 31 to 59 credit hours	335	220	65.6%	
	Full-time Initial Transfer-in with 60 or more credit hours	982	746	75.9%	

TABLE E-10 Southern Illinois University Carbondale DETAIL OF STAFF EARNINGS AND REQUIREMENTS FISCAL YEAR 2021

	В	С	D E		F
			State	Other Non-	
		Employee Staff	Appropriated and	Appropriated	TOTAL
	, , , , , , , , , , , , , , , , , , ,	Years*	University Income Funds	Funds	
101	(in thousands of \$) INSTRUCTION	1,260	\$ 77,412.50	\$ 4,713.10	\$ 82,125.6
102		2	407.2		407
	Other Professional	164.2	12,382.7	544.1	12,926
104	Faculty	815.5	57,441.7	2,078.7	59,520
	Faculty	566.4	47,602.8	1,577.7	49,180
111	Graduate Assistants Civil Service	249.1 219.3	9,838.9 6,478.7	501.0 1,460.6	10,339 7,939
	Student Employees	58.8	702.2	629.7	1,331
119	Wages/Miscellaneous Contracts	0	-		,
201	ORGANIZED RESEARCH	202	5,774.5	5,448.2	11,222
202		0	-		
	Other Professional Faculty	42 91.8	1,303.6 3,327.4	1,244.7 3,127.9	2,548 6,455
204	Faculty	27.5	2,841.9	1,021.0	3,862
211	Graduate Assistants	64.3	485.5	2,106.9	2,592
	Civil Service	51.9	1,109.5	729.7	1,839
	Student Employees	15.9	34.0	345.9	379
219 301	Wages/Miscellaneous Contracts PUBLIC SERVICE	321	4,338.5	11,541.5	15,880
302	Administrative	0.0	-,550.5	- 11,541.5	15,000
303	Other Professional	67.7	1,712.7	3,017.5	4,730
304	Faculty	132.9	1,901.0	5,506.5	7,407
	Faculty	106.7	1,702.2	4,712.5	6,414
311	Graduate Assistants Civil Service	<u>26.2</u> 107.4	198.8 724.8	794.0 2,740.9	992 3,465
	Student Employees	12.6	724.0	276.6	276
319		0	-		
401	ACADEMIC SUPPORT	187	8,116.4	2,766.8	10,883
	Administrative	11	2,204.7		2,204
	Other Professional Faculty	41.2 24.4	1,740.3 934.6	1,504.7 591.2	3,245 1,525
404	Faculty	14.8	659.8	382.0	1,041
411	Graduate Assistants	9.6	274.8	209.2	484
	Civil Service	93.5	3,086.0	447.6	3,533
	Student Employees	17	150.8	223.3	374
419 501	Wages/Miscellaneous Contracts STUDENT SERVICES	255	5,115.7	8,707.5	13,823
502		1.1	221.0	21.1	242
503	Other Professional	112.2	2,272.0	5,651.2	7,923
504	Faculty	16.1	86.7	521.6	608
	Faculty	0.1	6.4	0.5	6
511	Graduate Assistants Civil Service	<u>16</u>	80.3 2,509.5	521.1 2,240.6	601 4,750
	CITIL COLLING				
518	Student Employees	13.1	26.5	273.0	-
519	Student Employees Wages/Miscellaneous Contracts	0	26.5	273.0	299
519 601	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT	0 219	26.5 9,183.5		12,186
519 601 602	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative	0 219 4.5	9,183.5 914.5	273.0 - 3,003.2	12,186 914
519 601 602 603	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional	0 219 4.5 53.3	9,183.5 914.5 3,110.1	273.0 - 3,003.2 - 1,499.3	12,186 914 4,609
519 601 602 603	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative	0 219 4.5	9,183.5 914.5	273.0 - 3,003.2	12,186 914 4,609
519 601 602 603 604	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants	0 219 4.5 53.3 1.7 0	9,183.5 914.5 3,110.1	273.0 - 3,003.2 - 1,499.3	12,186 914 4,609 78
519 601 602 603 604 611 613	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduale Assistants Civil Service	0 219 4.5 53.3 	9,183.5 914.5 3,110.1 45.2 45.2 5,042.7	3,003.2 - 1,499.3 32.9 - 32.9 1,166.5	12,186 914 4,609 78 78 6,209
519 601 602 603 604 611 613 618	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduale Assistants Civil Service Student Employees	0 219 4.5 53.3	9,183.5 9,183.5 914.5 3,110.1 45.2	273.0 - 3,003.2 - 1,499.3 - 32.9	12,186 914
519 601 602 603 604 611 613	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduale Assistants Civil Service Student Employees	0 219 4.5 53.3 	9,183.5 914.5 3,110.1 45.2 45.2 5,042.7	3,003.2 - 1,499.3 32.9 - 32.9 1,166.5	12,186 914 4,609 78 78 6,209 375
519 601 602 603 604 611 613 618 619	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts	0 219 4.5 53.3 	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5	12,186 914 4,609 78 78 6,209 375
519 601 602 603 604 611 613 618 619 701 702 703	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O.E.M. OF PHYSICAL PLANT Administrative Other Professional	0 219 4.5 53.3	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5	299 12,186 914 4,609 78 78 6,209 375
519 601 602 603 604 611 613 618 619 701	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty	0 219 4.5 53.3	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4	299 12,186 914 4,609 78 78 6,209 375
519 601 602 603 604 611 613 618 619 701 702 703 704	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Fraculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty	0 219 4.5 53.3 1.7 0 1.7 140.2 19.7 0 289 0 7.8 0 0 0 0	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4	299 12,186 914 4,609 78 78 6,209 375
519 601 602 603 604 611 613 618 619 701 702 703 704	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduate Assistants	0 219 4.5 53.3	26.5 9,183.5 914.5 3,110.1 45.2 45.2 5,042.7 71.0 11,546.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4	299 12,186 914 4,609 78 6,209 375 16,615
519 601 602 603 604 611 613 618 619 701 702 703 704 711	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Fraculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty	0 219 4.5 53.3 1.7 0 1.7 140.2 19.7 0 289 0 7.8 0 0 0 0	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4	299 12,186 914 4,609 788 6,209 375 16,615
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O.E.M. OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O.E.M. OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts	0 219 4.5 53.3	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7	299 12,186 914 4,609 78 6,209 375 16,615 613
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduae Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts Unit Service Student Employees Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS	0 219 4.5 53.3	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Faculty Graduale Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Facult	0 219 4.5 53.3 1.7 10.2 19.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 32.9 1,166.5 304.5 223.0 223.0 4,569.7 276.7 7,476.3 63.4	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476 63
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801 802 803	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Civil Service Student Employees Wages/Miscellaneous Contracts Institute Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional	0 219 4.5 53.3 1.7 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8	299 12,186 914 4,609 78
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801 802 803	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Faculty Graduale Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Facult	0 219 4.5 53.3 1.7 10.2 19.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 32.9 1,166.5 304.5 223.0 223.0 4,569.7 276.7 7,476.3 63.4	299 12,186 914 4,609 788 6,209 375 16,615 613 21 7,476 63 1,291 196
519 601 602 603 604 611 613 618 619 701 702 703 704 711 718 719 801 802 803 804	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O.E.M. OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O.E.M. OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Fraculty Graduate Assistants	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251 0.4 21.3 33.4	26.5 9.183.5 914.5 3,110.1 45.2 5,0427 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8	299 12,186 914 4,609 78
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801 802 803 804	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Gradute Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduale Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduale Assistants INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduale Assistants Civil Service	0 219 4.5 53.3	26.5 9.183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 1,195.5 4,679.1	299 12,186 914 4,609 788 6,209 375 16,615 613 15,681 321 7,476 63 1,291 198 4,679
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 719 801 802 803 804 811 813 818	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Faculty Graduale Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Graduale Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Fac	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251 0.4 21.3 33.4 142.9 53.2	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 1,291.8 1,96.9 1,4 1,95.5	295 12,186 914 4,605 756 6,205 375 16,615 613 21 7,476 63 1,291 199 4,675
519 601 602 603 604 611 613 618 702 703 704 711 713 718 719 801 802 803 804 811 818 819	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts Visional Service Student Employees Wages/Miscellaneous Contracts Visional Service Student Employees Wages/Miscellaneous Contracts	0 219 4.5 53.3 1.7 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 2511 0.4 21.3 33.4 142.9 53.2 0 0	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0 390.2	273.0 3,09.2 1,499.3 32.9 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 196.9 1,469.7 1,245.1	299 12,186 914 4,609 78
519 601 602 603 604 611 613 618 702 703 704 711 713 718 719 801 802 803 804 811 818 819 901	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Faculty Faculty Strice Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Facult	0 219 4.5 53.3 1.7 1.7 140.2 19.7 0 289 0 8.8 0 0 262.4 18.5 0 251 0.4 21.3 33.4 0 33.4 142.9 53.2 0 2,983	26.5 9.183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0 390.2	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 1,195.5 4,679.1 1,245.1 1,245.1	299 12,186 914 4,609 78 6,209 375 16,615 613 21 7,476 63 1,291 199 4,679 1,245
519 601 602 603 604 611 613 618 619 701 702 703 704 711 713 718 801 802 803 804 811 818 819 901	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Faculty Straduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Fa	0 219 4.5 53.3 1.7 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 2511 0.4 21.3 33.4 142.9 53.2 0 0	26.5 9,183.5 914.5 3,110.1 45.2 5,042.7 71.0 11,546.0 390.2	273.0 3,09.2 1,499.3 32.9 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 196.9 1,469.7 1,245.1	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476 63 1,291
519 601 602 603 604 611 613 618 619 701 702 704 711 713 718 801 802 803 804 811 813 818 819 901 902 903	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Faculty Faculty Faculty Faculty Student Employees Noges/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Facul	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 262.4 18.5 0 251 0.4 21.3 33.4 142.9 53.2 0 2,983	26.5 9.183.5 914.5 3,110.1 45.2 5,042.7 71.0 390.2 11,111.3 44.5	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 7,476.3 63.4 1,291.8 196.9 1,4 195.5 4,679.1 1,245.1 48,726.0 84.5 14,976.3 12,055.7	299 12,186 914 4,609 78
519 601 602 603 604 611 613 618 619 701 702 703 704 711 801 802 803 804 811 818 819 901 903 904	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Total Administrative Other Professional Faculty Faculty Faculty Faculty Faculty Faculty Other Professional Faculty	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251 0.4 21.3 33.4 142.9 53.2 0 2,983 19.0 509.7 1,115.8 715.5	26.5 9.183.5 9.14.5 3,110.1 45.2 5,042.7 71.0 390.2 11,111.3 44.5	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 196.9 1,4 4,679.1 1,245.1 1,245.1 1,245.1 1,245.1 1,276.3 12,055.7 7,695.1	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476 63 1,291 199 4,679 1,245 170,213 3,831 37,887 7,5,799 60,508
519 601 602 603 604 611 613 618 702 703 704 711 713 718 719 801 803 804 811 813 819 901 902 903 904	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Graduate Assistants	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 7.8 0 262.4 18.5 0 251 0.4 21.3 33.4 142.9 53.2 0 2,983 19.0 509.7 1,115.8 715.5 400.3	26.5 9,183.5 914.5 3,110.1 45.2 - 45.2 5,042.7 71.0 11,546.0 390.2 - 11,111.3 44.5 - 121,487.1 3,747.4 22,911.6 63,736.6 53,736.6 53,736.1 10,923.5	273.0 3,003.2 1,499.3 32.9 32.9 1,166.5 304.5 5,069.4 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 196.9 1,4 195.5 4,679.1 1,245.1 1,245.1 4,8726.0 84.5 14,976.3 12,055.7 7,495.1 1,486.6	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476 63 1,291 195 4,679 1,245 170,213 3,831 37,887 75,792 60,508
519 601 602 603 604 611 613 618 702 703 704 711 713 718 719 801 803 804 811 813 818 819 901 902 903 904	Wages/Miscellaneous Contracts INSTITUTIONAL SUPPORT Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Total Administrative Other Professional Faculty Faculty Faculty Faculty Faculty Faculty Other Professional Faculty	0 219 4.5 53.3 1.7 140.2 19.7 0 289 0 7.8 0 0 262.4 18.5 0 251 0.4 21.3 33.4 142.9 53.2 0 2,983 19.0 509.7 1,115.8 715.5	26.5 9.183.5 9.14.5 3,110.1 45.2 5,042.7 71.0 390.2 11,111.3 44.5	273.0 3,003.2 1,499.3 32.9 1,166.5 304.5 223.0 223.0 4,569.7 276.7 7,476.3 63.4 1,291.8 196.9 1,4 4,679.1 1,245.1 48,726.0 84.5 14,976.3 12,055.7 7,695.1	299 12,186 914 4,609 78 6,209 375 16,615 613 15,681 321 7,476 63 1,291 199 4,679 1,245 170,213 3,831 37,887 7,5,799 60,508

^{*}Staff Year cacluation is defined at the end of the instruction memo.

TABLE E-11
Southern Illinois University Carbondale
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR

A	В	С	D	E	F	G	н
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
barganning onn	Employee Gloop(s)	Effective Dules of Communis	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ACsE/IEA-NEA	Clerical Employees	7/1/14 - 6/30/19	N/A	N/A	N/A	N/A	N/A
AFSCME Council 31, AFL-CIO for AFSCME Local #878	Food Service and Auto Mechanics	7/1/18-6/30/20	0.00%	N/A	N/A	N/A	N/A
GCC of International Brotherhood of Teamsters Local 6-505M	Printing Pressmen	10/01/19 - 9/30/21	0.00%	0.00%	N/A	N/A	N/A
Illinios F.O.P. Lodge #193	Police Officers & Corporals	7/1/17-6/30/22	2.25%	2.50%	2.75%	N/A	N/A
Illinios F.O.P. Lodge #193	Police Sergeants	7/1/17-6/30/21	2.75%	2.75%	N/A	N/A	N/A
Illinios F.O.P. Lodge #193	Police Telecommunicators and Parking Services Agents	7/1/17 - 6/30/21	2.50%	1%	N/A	N/A	N/A
IIIlinois Nurses Association	Nurses	6/1/18 - 5/31/21	\$0.85/hr eff 6/1/20	N/A	N/A	N/A	N/A
IBEW Local #702	Broadcast Engineers, Instructional Media Systems Technicians	7/1/18 - 6/30/21	0.00%	0.00%	N/A	N/A	N/A
IBEW Local #702	Building Automation Technician II, Senior Electronic Technician	7/1/19 - 6/30/22	Prevailing Wage	Prevailing Wage	Prevailing Wage	N/A	N/A
International Union of Operating Engineers Local #318	Maintenance Equipment Operators; Automotive Foreman	7/1/19 - 6/30/21	0.00%	0.00%	N/A	N/A	N/A
International Union of Operating Engineers Local #399, AFL-CIO	Steam & Power Plant III, Panel Operators, Instrument Techs, &	7/1/17 - 6/30/2022	Prevailing Wage	Prevailing Wage	Prevailing Wage	N/A	N/A
International Union of Operating Engineers Local #399, AFL-CIO, Aviation Unit	Aviation	7/1/19 - 6/30/24	One time wage adjustment	0.00%	SA & RA**	SA & RA**	SA & RA**
Laborers' International Union of North America Local #773	Grounds Maintenance Laborers & Foremen	8/15/18 - 8/14/21	0.00%	0.00%	N/A	N/A	N/A
Laborers' International Union of North America Local #773	Library Assistants, Library Specialists, Senior Library	7/1/18-6/30/20	0.00%	N/A	N/A	N/A	N/A
Laborers' International Union of North America Local #773 for Administrative Professionals	Advisors and Coordinators	7/1/18-6/30/20	0.00%	N/A	N/A	N/A	N/A
Murphysboro Typographical Union #217	Compositors & Typesetters	10/01/17 - 9/30/20	0.00%	0.00%	N/A	N/A	N/A
Service Employees International Union Local #316	Custodial	7/1/18 - 6/30/21	0.00%	0.00%	N/A	N/A	N/A
International Brotherhood of Teamsters, Chauffeurs, Warehousemen and Helpers of America Local #347	Farm Workers and Forest Custodians	8/1/19 - 7/31/22	0.00%	0.00%	SA & RA**	N/A	N/A
Faculty Association/IEA-NEA	Tenure-track and Tenured Faculty	7/1/19-12/31/20	0.00%	N/A	N/A	N/A	N/A
NTT Faculty Association/IEA-NEA	Full and part-time Non-Tenure Track Faculty	7/1/14 - 6/30/20	0.00%	N/A	N/A	N/A	N/A
Graduate Assistants United/IEA-NEA	Graduate Student Employees, RAs, TAs	7/1/21 - 6/30/22	0.00%	0.00%	SA & RA**	N/A	N/A

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

^{**} The amount appropriated for wages generally and the amount reallocated by the employer for increases for Civil Service range employees on the Carbondale campus, excluding School of Medicine.

TABLE E-12
Southern Illinois University Carbondale
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR

2021		

A	В	С	D	E
	(in thousands of \$)	State Appropriated and University Income Funds	Appropriated	TOTAL
100	RECIPIENTS (Unduplicated)			180
101	Sick Days			33
102	Vacation Days			1 <i>75</i>
200	PAID DAYS	107	112	219
201	Sick Days	24	11	35
202	Vacation Days	83	101	184
300	ACCUMULATED LIABILITY	10,597.5	3,037.4	13,634.9
301	Sick Days	868.4	65.5	933.9
302	Vacation Days	9,729.1	2,971.9	12,701.0
400	EXPENDITURES	\$ 1,083	\$ 582	\$ 1,665
401	Sick Days	201.1	42.8	243.9
402	Vacation Days	881 <i>.7</i>	539.2	1,420.9