

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2021

**Institution:** SIU Edwardsville

**FICE Code:**

**TABLE E-1**  
**SIU Edwardsville**  
**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	\$ 56,170.6	65,396.7	\$ 34,273.5	\$ 155,840.8
003	MEDICARE	-	1,847.0	132.3	1,979.3
004	CONTRACTUAL SERVICES	578.2	16,101.0	17,046.9	33,726.1
005	TRAVEL	-	29.7	72.6	102.3
006	COMMODITIES	-	1,382.3	3,692.3	5,074.6
007	EQUIPMENT	-	3,394.2	3,857.8	7,252.0
008	AWARDS AND GRANTS	2.0	19,882.5	39,183.0	59,067.5
009	TELECOMMUNICATIONS SERVICES	22.4	1,042.2	1,410.5	2,475.1
010	OPERATION OF AUTOMOTIVE EQUIPMENT	1.2	186.0	179.9	367.1
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	62.5	2,255.1	2,317.6
013	REFUNDS	-	-	2,442.1	2,442.1
014	UNEXPENDED-LAPSED FUNDS	-	-	-	-
015	CMS GROUP HEALTH INSURANCE	2,106.3	(447.4)	419.6	2,078.5
016	<u>ALL OTHER</u>	-	506.8	39,125.1	39,631.9
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	114.7	-	114.7
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	-	387.1	14,541.0	14,928.1
029	License Plates	-	-	-	-
030	Other	-	5.0	24,584.1	24,589.1
099	TOTAL EXPENDITURES BY OBJECT	\$ 58,880.7	\$ 109,383.5	\$ 144,090.7	\$ 312,354.9

**TABLE E-2**  
**SIU Edwardsville**  
**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	\$ 83,632.3	\$ 6,209.5	\$ 89,841.8
102	General Academic Instruction (Degree-Related)	49,500.4	2,535.1	52,035.5
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	752.8	27.7	780.5
105	Departmental Research	10,487.9	186.9	10,674.8
106	Admissions, Registration, and Records	5,970.7	849.1	6,819.8
107	Support for Instructional Programs	16,920.5	2,610.7	19,531.2
108	Audio-Visual Services	-	-	-
109	Instructional Computing Support	3,378.3	1,148.9	4,527.2
110	Departmental Administration and Personnel Development	3,743.6	6.7	3,750.3
111	Course and Curriculum Development	9,798.6	1,455.1	11,253.7
201	ORGANIZED RESEARCH	2,863.2	5,037.5	7,900.7
202	Institutes and Research Centers	1,392.4	672.6	2,065.0
203	Individual or Project Research	156.2	2,907.9	3,064.1
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,314.6	1,457.0	2,771.6
301	PUBLIC SERVICE	3,075.9	19,103.4	22,179.3
302	Direct Patient Care	-	-	-
303	Community Education	614.2	1,249.8	1,864.0
304	Public Broadcast Services	-	218.3	218.3
305	Community Services	1,157.9	17,026.5	18,184.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	1,303.8	608.8	1,912.6
401	ACADEMIC SUPPORT	15,305.7	3,998.1	19,303.8
402	Academic Administration	8,631.2	559.5	9,190.7
403	Library Services	3,911.0	24.8	3,935.8
404	Library Materials Expenditures (Non-Add)	1,646.4	29.2	1,675.6
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,197.2	1,802.7	2,999.9
409	Academic Support Not Elsewhere Classified	1,566.3	1,611.1	3,177.4
501	STUDENT SERVICES	24,775.0	48,315.3	73,090.3
502	Social and Cultural Development	248.3	1,408.6	1,656.9
503	Student Health/Medical Services	-	1,563.7	1,563.7
504	Counseling and Career Services	33.9	510.0	543.9
505	Financial Aid Administration	1,719.9	11,899.0	13,618.9
506	Financial Assistance	19,932.2	26,762.7	46,694.9
507	Intercollegiate Athletics	824.9	5,807.2	6,632.1
508	Student Services Administration	2,015.8	364.1	2,379.9
601	INSTITUTIONAL SUPPORT	14,388.8	15,201.1	29,589.9
602	Executive Management	5,205.3	12,460.6	17,665.9
603	Financial Management and Operations	2,029.8	1,515.5	3,545.3
604	General Administrative and Logistical Services	3,789.9	1,043.0	4,832.9
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,363.8	182.0	3,545.8
701	O&M OF PHYSICAL PLANT	20,717.3	6,415.8	27,133.1
702	Superintendence	1,004.3	-	1,004.3
703	Custodial	2,664.0	118.3	2,782.3
704	Repairs/Maintenance	5,378.7	1,432.4	6,811.1
705	Grounds Maintenance	1,100.7	-	1,100.7
706	Utility Production	4,363.6	1,456.1	5,819.7
707	University Space	4,363.6	1,456.1	5,819.7
708	Rental Space	-	-	-
709	Utility Support	895.6	-	895.6
710	Permanent Improvements	463.3	3,098.6	3,561.9
711	Security	3,916.9	168.2	4,085.1
712	Fire Protection	311.0	-	311.0
713	Transportation	281.6	-	281.6
714	Rental of Space	-	19.7	19.7
715	Other O&M Activities	337.6	122.5	460.1
716	O&M Support of Auxiliary Enterprises (non-add)	-	2,796.1	2,796.1
717	Direct Utilities (non-add)	-	1,314.5	1,314.5
718	Other Aux. Enterprises (non-add)	-	1,481.6	1,481.6
801	INDEPENDENT OPERATIONS	0.1	36,816.0	36,816.1
802	Housing Services	-	15,845.1	15,845.1
803	Food Services	-	5,806.0	5,806.0
804	Retail Services and Concessions	-	5,988.9	5,988.9
805	Student Unions and Centers	-	4,766.6	4,766.6
806	Specialized Services	-	4,409.4	4,409.4
807	Other Independent Operations	0.1	-	0.1
901	Refunds	-	2,442.1	2,442.1
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	1,658.9	419.6	2,078.5
904	Medicare	1,847.0	132.3	1,979.3
999	TOTAL EXPENDITURES BY FUNCTION	\$ 168,264.2	\$ 144,090.7	\$ 312,354.9

**TABLE E-3**  
**SIU Edwardsville**  
**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	\$ 56,170.6	\$ 65,396.7	\$ 73.1	\$ 1,554.3	\$ 8,628.9	\$ 1,087.5	\$ -	\$ 9,129.1	\$ 13,061.2	\$ -	\$ 739.4	\$ 155,840.8
003	Medicare	-	1,847.0	-	-	1.5	-	-	65.9	64.9	-	-	1,979.3
004	Contractual Services	578.2	16,101.0	51.3	963.1	3,105.2	168.6	-	4,823.8	7,163.7	-	771.2	33,726.1
005	Travel	-	29.7	-	6.2	16.5	7.5	-	0.8	37.5	-	4.1	102.3
006	Commodities	-	1,382.3	4.6	196.9	1,299.1	115.7	-	404.3	1,513.4	-	158.3	5,074.6
007	Equipment	-	3,394.2	11.1	473.3	1,190.4	35.2	-	212.6	1,630.5	-	304.7	7,252.0
008	Awards and Grants	2.0	19,882.5	-	12,411.6	22,176.8	3,217.5	-	-	1,369.1	-	8.0	59,067.5
009	Telecommunications	22.4	1,042.2	0.1	53.2	261.5	2.6	-	755.9	332.1	-	5.1	2,475.1
010	Operation of Auto	1.2	186.0	-	13.5	33.4	8.4	-	57.7	65.5	-	1.4	367.1
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	62.5	-	-	-	13.5	-	-	2,241.6	-	-	2,317.6
013	Refunds	-	-	-	85.6	1,987.3	15.9	-	22.4	317.0	-	13.9	2,442.1
014	Unexpended/Lapsed Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	2,106.3	(447.4)	-	-	-	-	-	201.3	218.3	-	-	2,078.5
016	Other*	-	506.8	49.0	508.3	14,453.6	146.9	-	18,384.6	5,374.0	-	208.7	39,631.9
099	TOTAL	\$ 58,880.7	\$ 109,383.5	\$ 189.2	\$ 16,266.0	\$ 53,154.2	\$ 4,819.3	\$ -	\$ 34,058.4	\$ 33,388.8	\$ -	\$ 2,214.8	\$ 312,354.9

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

**TABLE E-4**  
**SIU Edwardsville**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	<b>58,880.7</b>	<b>58,880.7</b>	<b>-</b>	<b>-</b>
General Funds	56,628.7	56,628.7	-	-
Other Appropriated Funds	2,252.0	2,252.0	-	-

**TABLE E-5**  
**SIU Edwardsville**  
**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)	25,065.2	105,004.3	109,383.5	-	20,686.0
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>63,277.5</b>	<b>161,749.3</b>	<b>144,090.7</b>	<b>(3,346.5)</b>	<b>77,589.6</b>
201	<b>Restricted Sources</b>	34,522.4	141,562.4	122,815.7	(7,033.1)	46,236.0
202	<b>Unrestricted Sources</b>	28,755.1	20,186.9	21,275.0	3,686.6	31,353.6
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(500.3)	53,704.2	53,154.2	(1,937.8)	(1,888.1)
301	Restricted Sources	(500.3)	53,704.2	53,154.2	(1,937.8)	(1,888.1)
302	Unrestricted Sources	-	-	-	-	-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	1,376.0	18,655.6	16,455.2	(428.6)	3,147.8
401	Restricted Sources	1,376.0	18,655.6	16,455.2	(428.6)	3,147.8
402	Unrestricted Sources	-	-	-	-	-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	7,062.9	5,819.9	4,819.3	(246.5)	7,817.0
501	Restricted Sources	7,062.9	5,819.9	4,819.3	(246.5)	7,817.0
502	Unrestricted Sources	-	-	-	-	-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	12,380.5	38,693.5	34,058.4	-	17,015.6
701	Restricted Sources	12,380.5	38,693.5	34,058.4	-	17,015.6
702	Unrestricted Sources	-	-	-	-	-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	40,991.3	42,344.6	33,388.8	(133.3)	49,813.8
801	Restricted Sources	14,203.3	24,689.2	14,328.6	(4,420.2)	20,143.7
802	Unrestricted Sources	26,788.0	17,655.4	19,060.2	4,286.9	29,670.1
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	1,967.1	2,531.5	2,214.8	(600.3)	1,683.5
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,967.1	2,531.5	2,214.8	(600.3)	1,683.5

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

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

**TABLE E-6**  
**SIU Edwardsville**  
**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 <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)	7,071.6	\$ 144.2	0.0	0.02039142	0.03671273	0.0	0.0
006	Sewer (Millions of Cubic Feet)	7,168.6	219.2	0.0	0.03057780	0.05580742	0.0	0.0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	1,406,646.8	1,846.4	140,664.6800	1.31262517	0.47008587	35.81265102	0.0
002	Electricity (Megawatt Hours)	47,865.9	3,609.9	163,318.4508	75.41694609	0.91906575	41.58020822	0.0
008	Propane Gas (Gallons)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
007	Steam (1000 lbs.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>FUEL OIL</u></b>								
010	Gallons of #1 (Diesel Fuel)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
011	Gallons of #2 Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
012	Gallons of #6 Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
004	<b>Total Fuel Oil</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>COAL</u></b>								
003	Coal (Tons)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>		
013	Residential	1,060,250.0
014	Non-Residential Total	2,867,543.0
015	Non-Residential Space Attributable to Auxiliary Enterprises***	588,468.0
016	Other Non-Residential Space Not Supported by State Funds***	27,470.0
017	Space Rented with State Funds	-
018	Residential, Non-Residential and Space Rented with State Funds	3,927,793.0

\* 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 Edwardsville**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2021**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 25,065.2
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	<b>Carry-Over Balance</b>	<b>25,065.2</b>
006	Tuition Revenues	100,610.5
007	Self-Supporting LAC Activities	526.3
008	Misc. Revenues/Other LAC Activities	3,271.8
009	Cost Recovery Programs	595.7
010	<b>Debt Service Retention</b>	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	<b>Total Income Fund Revenues Available</b>	<b>130,069.5</b>
016	(Adjustments for Allocation to Other State Agencies)	-
017	<b>Net Income Fund Revenues Available</b>	<b>130,069.5</b>
018	Total Income Fund Expenditures	109,383.5
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 20,686.0</b>



**TABLE E-8**  
**SIU Edwardsville**  
**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	3,729.2	4,062.0	99,526
002	UPPER DIVISION	4,793.2	5,880.0	167,314
003	GRADUATE-I	1,128.2	2,069.0	35,486
004	GRADUATE-II	198.3	322.0	6,353
005	PROFESSIONAL	527.0	527.0	14,548
006	<b>TOTAL</b>	<b>10,375.9</b>	<b>12,860</b>	<b>323,227</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**SIU Edwardsville**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2021**

A		B	C	D	E	F
			Credit Hour Accumulation			Pell Eligible
Fiscal Year			Headcount	Completed 24 Semester Hours	Conversion Rate	
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,509	967	64.1%	3,580
	Full-time Initial Transfer-in with 30 or less credit hours		102	43	42.2%	
	Full-time Initial Transfer-in with 31 to 59 credit hours		279	179	64.2%	
	Full-time Initial Transfer-in with 60 or more credit hours		450	322	71.6%	
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,644	1,074	65.3%	3,413
	Full-time Initial Transfer-in with 30 or less credit hours		108	53	49.1%	
	Full-time Initial Transfer-in with 31 to 59 credit hours		368	205	55.7%	
	Full-time Initial Transfer-in with 60 or more credit hours		402	285	70.9%	
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,685	1,143	67.8%	4,229
	Full-time Initial Transfer-in with 30 or less credit hours		119	56	47.1%	
	Full-time Initial Transfer-in with 31 to 59 credit hours		306	181	59.2%	
	Full-time Initial Transfer-in with 60 or more credit hours		495	336	67.9%	
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,613	1,061	65.8%	3,741
	Full-time Initial Transfer-in with 30 or less credit hours		110	51	46.2%	
	Full-time Initial Transfer-in with 31 to 59 credit hours		318	188	59.3%	
	Full-time Initial Transfer-in with 60 or more credit hours		449	314	70.0%	

A	B	C		
		Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,074	*	0.0%
	Full-time Initial Transfer-in with 30 or less credit hours	170	*	0.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	425	*	0.0%
	Full-time Initial Transfer-in with 60 or more credit hours	493	*	0.0%
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,091	1,083	51.8%
	Full-time Initial Transfer-in with 30 or less credit hours	171	90	52.6%
	Full-time Initial Transfer-in with 31 to 59 credit hours	354	228	64.4%
	Full-time Initial Transfer-in with 60 or more credit hours	499	375	75.2%
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,927	935	48.5%
	Full-time Initial Transfer-in with 30 or less credit hours	146	65	44.5%
	Full-time Initial Transfer-in with 31 to 59 credit hours	389	224	57.6%
	Full-time Initial Transfer-in with 60 or more credit hours	454	322	70.9%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,031	1,009	49.7%
	Full-time Initial Transfer-in with 30 or less credit hours	162	78	47.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	389	226	58.0%
	Full-time Initial Transfer-in with 60 or more credit hours	482	349	72.3%

\*Final graduation data is not available for this cohort until mid-October 2021.

**TABLE E-10**  
**SIU Edwardsville**  
**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	1,044.5	\$ 78,114.8	\$ 2,273.9	\$ 80,388.7
102	Administrative	1.8	316.3	-	316.3
103	Other Professional	94.7	5,642.6	341.6	5,984.2
104	Faculty	743.9	63,904.5	1,411.4	65,315.9
	Faculty	641.3	61,339.2	1,314.3	62,653.5
111	Graduate Assistants	102.6	2,565.3	97.1	2,662.4
113	Civil Service	169.7	7,562.8	429.7	7,992.5
118	Student Employees	34.4	688.6	91.2	779.8
119	Wages/Miscellaneous Contracts	0.0	-	-	-
201	ORGANIZED RESEARCH	89.7	2,106.1	3,052.9	5,159.0
202	Administrative	0.1	-	10.8	10.8
203	Other Professional	24.6	1,015.5	1,055.0	2,070.5
204	Faculty	26.8	152.1	1,282.3	1,434.4
	Faculty	11.7	95.6	910.8	1,006.4
211	Graduate Assistants	15.1	56.5	371.5	428.0
213	Civil Service	32.6	915.0	600.9	1,515.9
218	Student Employees	5.6	23.5	103.9	127.4
219	Wages/Miscellaneous Contracts	0.0	-	-	-
301	PUBLIC SERVICE	277.1	2,566.6	10,234.4	12,801.0
302	Administrative	0.3	68.9	-	68.9
303	Other Professional	117.4	583.5	5,073.3	5,656.8
304	Faculty	66.0	1,379.2	2,209.5	3,588.7
	Faculty	31.0	1,328.9	1,315.6	2,644.5
311	Graduate Assistants	35.0	50.3	893.9	944.2
313	Civil Service	87.3	533.4	2,816.0	3,349.4
318	Student Employees	6.1	1.6	135.6	137.2
319	Wages/Miscellaneous Contracts	0.0	-	-	-
401	ACADEMIC SUPPORT	199.1	11,094.0	744.3	11,838.3
402	Administrative	8.1	1,598.0	-	1,598.0
403	Other Professional	30.5	3,221.2	-	3,221.2
404	Faculty	22.7	1,488.2	-	1,488.2
	Faculty	17.5	1,359.5	-	1,359.5
411	Graduate Assistants	5.2	128.7	-	128.7
413	Civil Service	131.5	4,668.2	718.5	5,386.7
418	Student Employees	6.3	118.4	25.8	144.2
419	Wages/Miscellaneous Contracts	0.0	-	-	-
501	STUDENT SERVICES	196.2	3,980.2	5,798.9	9,779.1
502	Administrative	2.0	277.8	-	277.8
503	Other Professional	72.0	1,190.7	3,662.7	4,853.4
504	Faculty	15.0	114.4	263.1	377.5
	Faculty	0.2	0.7	20.9	21.6
511	Graduate Assistants	14.8	113.7	242.2	355.9
513	Civil Service	90.6	2,376.7	1,517.6	3,894.3
518	Student Employees	16.6	20.6	355.5	376.1
519	Wages/Miscellaneous Contracts	0.0	-	-	-
601	INSTITUTIONAL SUPPORT	185.1	10,282.5	2,033.1	12,315.6
602	Administrative	6.7	1,296.6	21.1	1,317.7
603	Other Professional	42.0	3,205.3	552.9	3,758.2
604	Faculty	3.3	54.1	128.0	182.1
	Faculty	1.2	20.9	98.7	119.6
611	Graduate Assistants	2.1	33.2	29.3	62.5
613	Civil Service	129.2	5,657.4	1,313.5	6,970.9
618	Student Employees	3.9	69.1	17.6	86.7
619	Wages/Miscellaneous Contracts	0.0	-	-	-
701	O&M OF PHYSICAL PLANT	208.5	13,423.1	28.1	13,451.2
702	Administrative	0.0	-	-	-
703	Other Professional	8.6	867.7	18.7	886.4
704	Faculty	0.0	-	-	-
	Faculty	0.0	-	-	-
711	Graduate Assistants	0.0	-	-	-
713	Civil Service	199.4	12,544.6	9.4	12,554.0
718	Student Employees	0.5	10.8	-	10.8
719	Wages/Miscellaneous Contracts	0.0	-	-	-
801	INDEPENDENT OPERATIONS	270.2	-	10,107.9	10,107.9
802	Administrative	0.0	-	-	-
803	Other Professional	14.0	-	886.3	886.3
804	Faculty	6.1	-	152.5	152.5
	Faculty	0.0	-	-	-
811	Graduate Assistants	6.1	-	152.5	152.5
813	Civil Service	186.6	-	7,629.1	7,629.1
818	Student Employees	63.5	-	1,440.0	1,440.0
819	Wages/Miscellaneous Contracts	0.0	-	-	-
901	TOTAL	2,470.4	121,567.3	34,273.5	155,840.8
902	Administrative	19.0	3,557.6	31.9	3,589.5
903	Other Professional	403.8	15,726.5	11,590.5	27,317.0
904	Faculty	883.8	67,092.5	5,446.8	72,539.3
	Faculty	702.9	64,144.8	3,660.3	67,805.1
911	Graduate Assistants	180.9	2,947.7	1,786.5	4,734.2
913	Civil Service	1,026.9	34,258.1	15,034.7	49,292.8
918	Student Employees	136.9	932.6	2,169.6	3,102.2
919	Wages/Miscellaneous Contracts	0.0	-	-	-

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

TABLE E-11  
SIU Edwardsville  
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
AFSCME 2887 Clerical	Civil Service	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
AFSCME 2232 BSW's	Civil Service	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
IEA Technical	Civil Service	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
IEA Professional Staff **	Professional Staff (some Civil Service Staff)	7/1/17-6/30/21	Non-Rep.	Non-Rep.	N/A	N/A	N/A
IEA Non-Tenure Track (NTT)	Faculty	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
IEA Faculty	Faculty	7/1/18-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
FOP Patrol **	Civil Service	9/1/15-8/30/20	2.75%	N/A	N/A	N/A	N/A
FOP Telecommunicators **	Civil Service	7/1/15-6/30/20	Non-Rep.	N/A	N/A	N/A	N/A
FOP Sergeants **	Civil Service	1/1/16-12/30/20	Var.	N/A	N/A	N/A	N/A
IBEW 309 Electricians	Civil Service	4/1/20-3/31/23	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing
IBEW 702 Broadcast Engineers	Civil Service	8/1/19-7/31/22	2.75%	2.75%	2.00%	N/A	N/A
SEIU Food Service	Civil Service	9/1/19-8/31/22	2.75%	2.75%	2.00%	N/A	N/A
IUOE 399 Grounds Workers	Civil Service	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
IUOE 399 Operating Engineers	Civil Service	7/1/19-6/30/22	2.75%	2.75%	2.00%	N/A	N/A
Laborer's Local #397	Civil Service	3/1/19-6/30/22	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing
Plumbers Local #553	Civil Service	Unionized but no contract	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing
SEIU Teaching Assistants		Unionized but no initial contract	N/A	N/A	N/A	N/A	N/A

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

\*\*Currently in Negotiations

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

**TABLE E-12**  
**SIU Edwardsville**  
**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	<b>RECIPIENTS (Unduplicated)</b>					227
101	Sick Days					22
102	Vacation Days					205
200	<b>PAID DAYS</b>			2,923	1,663	4,587
201	Sick Days			281	14	295
202	Vacation Days			2,642	1,650	4,292
300	<b>ACCUMULATED LIABILITY</b>			\$ 9,587.4	\$ 3,692.6	\$ 13,280.0
301	Sick Days			524.8	46.3	571.1
302	Vacation Days			9,062.6	3,646.3	12,708.9
400	<b>EXPENDITURES</b>			\$ 828.7	\$ 371.8	\$ 1,200.5
401	Sick Days			125.9	3.1	129.0
402	Vacation Days			702.8	368.7	1,071.5