ILLINOIS PUBLIC UNIVERSITIES OPERATING DATA REQUEST

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2022

Institution: SIU Administration

FICE Code: 308237

TABLE E-1 SIU Administration DETAIL OF OPERATIONS COSTS BY OBJECT FISCAL YEAR

2022

State- Appropriated FundsUniversity Income FundsOther Non- Appropriated FundsOther Non- Appropriated FundsThe001PERSONAL SERVICES\$ 1,604.3179:6\$ 1,056.5\$003MEDICARE24.92.5004CONTRACTUAL SERVICES96.2325.115.27.1005TRAVEL15.27.1006COMMODITIES9.44.3007EQUIPMENT63.06.4008AWARDS AND GRANTS0.80.8009TELECOMMUNICATIONS SERVICES22.43.2010OPERATION OF AUTOMOTIVE EQUIPMENT0.80.80.8-011ELECTRONIC DATA PROCESSING30.46.2012PERMANENT IMPROVEMENTS30.46.2013REFUNDS30.46.2014UNEXPENDED-LAPSED FUNDS30.46.2015CMS GROUP HEALTH INSURANCE30.46.2018Workers Compensation102.1102.1019Hospital Medical Services, Appliances020Ext. Service Agriculture and Home Economics021Collegiate Common Market022Ext. Service Institute <td< th=""><th>F</th><th></th><th>E</th><th></th><th>D</th><th>С</th><th>В</th><th>Α</th></td<>	F		E		D	С	В	Α
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028 Debt Retirement 029 License Plates	-						• • •	
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1030 Utner (02.)	-		100.1					
099 TOTAL EXPENDITURES BY OBJECT \$ 1,659.6 \$ 395.4 \$ 1,505.6 \$	102.1 3,560.5	Ļ	-		A AC- C	*		

TABLE E-2 SIU Administration DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR 2022

A	В	с	D	E
		State Appropriated and University	Other Non- Appropriated Funds	TOTAL
101	(in thousands of \$) INSTRUCTION	Income Funds		¢
101	General Academic Instruction (Degree-Related)	\$ -	\$-	\$ - -
103	Vocational/Technical Instruction (Degree-Related)			-
	Requisite/Preparatory/Remedial Instruction (Non-Degree)			-
105 106	Departmental Research			-
108	Admissions, Registration, and Records Support for Instructional Programs	-	-	-
108	Audio-Visual Services			
109	Instructional Computing Support			-
110	Departmental Administration and Personnel Development Course and Curriculum Development			-
201	ORGANIZED RESEARCH	-	-	
202	Institutes and Research Centers			-
	Individual or Project Research			-
204 205	Laboratory Schools Support for Organized Research			-
301	PUBLIC SERVICE	-	-	
302	Direct Patient Care			-
303	Community Education			-
	Public Broadcast Services Community Services			-
	Cooperative Extension Services			-
307	Support for Public Service Programs			-
401	ACADEMIC SUPPORT		-	-
402 403	Academic Administration			-
403	Library Services Library Materials Expenditures (Non-Add)			-
407	Museums and Galleries			-
408	Hospital and Patient Services			-
409 501	Academic Support Not Elsewhere Classified STUDENT SERVICES		_	-
502	Social and Cultural Development			
503	Student Health/Medical Services			-
504	Counseling and Career Services			-
505 506	Financial Aid Administration Financial Assistance			-
507	Intercollegiate Athletics			
508	Student Services Administration			-
601		1,990.9	1,505.6	3,496.5
602 603	Executive Management Financial Management and Operations	997.8 264.7	230.7 528.3	1,228.5 793.0
604	General Administrative and Logistical Services	728.4	746.5	1,474.9
605	Faculty and Staff Auxiliary Services			-
606 701	Public Relations/Development O&M OF PHYSICAL PLANT			-
	Superintendence			-
703	Custodial			-
704	Repairs/Maintenance			-
	Grounds Maintenance Utility Production		_	-
707	University Space			
708	Rental Space	 		<u> </u>
709	Utility Support			-
710 711	Permanent Improvements Security			-
712	Fire Protection			-
	Transportation			-
714 715	Rental of Space Other O&M Activities			-
716	O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717	Direct Utilities (non-add)	[-
718 801	Other Aux. Enterprises (non-add) INDEPENDENT OPERATIONS	 		-
801	Housing Services	· · ·		
803	Food Services			-
	Retail Services and Concessions			-
805 806	Student Unions and Centers Specialized Services			-
808 807	Other Independent Operations			-
	Refunds		-	-
902	Unexpended Lapsed Funds			-
903 904	Contribution to CMS Group Health Insurance Medicare	36.6 27.4		36.6 27.4
999	TOTAL EXPENDITURES BY FUNCTION	\$ 2,054.9	\$ 1,505.6	\$ 3,560.5
<u> </u>				

TABLE E-3 SIU Administration DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT FISCAL YEAR 2022

Α	В	с	D	E	F	G	н	I	J	к	L	м	N
		State- Appropriated	University Income Funds	Non-Appr	opriated Grants an	d Contracts	Private Gifts, Grants, and	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
	<u>(in thousands of \$)</u>	Funds	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Education Dpts.	nospitais	Cost Recovery	
001	Personal Services	\$ 1,604.3	\$ 179.6									\$ 1,056.5	\$ 2,840.5
003	Medicare	24.9	2.5										27.4
004	Contractual Services	-	96.2									325.1	421.4
005	Travel	-	15.2									7.1	22.3
006	Commodities	-	9.4									4.3	13.7
007	Equipment	-	63.0									6.4	69.4
008	Awards and Grants	-	-										-
009	Telecommunications	-	22.4									3.2	25.6
010	Operation of Auto	-	0.8									0.8	1.6
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	-	-										-
013	Refunds	-	-										-
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	30.4	6.2										36.6
016	Other*	-	-									102.1	102.1
099	TOTAL	\$ 1,659.6	\$ 395.4	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	\$-	\$ 1,505.6	\$ 3,560.5

*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 Administration SUMMARY OF REVENUES AND EXPENDITURES FISCAL YEAR 2022

Α	В	С	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	1,659.6	1,659.6	-	-
General Funds	1,659.6	1,659.6		-
Other Appropriated Funds				-

TABLE E-5

SIU Administration SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE FISCAL YEAR

2022

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)	(424.4)	-	395.4	643.2	(176.6)
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	-	-	-	-	-
201	Restricted Sources	-	-	-	-	-
	Unrestricted Sources	-	-	-	-	-
	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources					-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401	Restricted Sources					-
402						-
	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources					-
		-	-	-	-	-
						-
	Unrestricted Sources					-
	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
						-
						-
	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
	Restricted Sources					-
	Unrestricted Sources SALES/SERVICE REVENUE-HOSPITALS					-
		-	-	-	-	-
	Restricted Sources Unrestricted Sources					-
			-	-		-
	Restricted Sources		-	-	-	-
	Restricted Sources					-
						-
	Restricted Sources		-	-	-	-
						-
1102	Unrestricted Sources					-

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

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

TABLE E-6 SIU Administration ENERGY USAGE AND UTILITY COSTS FISCAL YEAR 2022

Α	В	С	D	E	F	G	н	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ² *	Average Annual Heating Value
	WATER & SEWER							
005	Water (Millions of Cubic Feet)			\$ -	\$-	\$-	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)			0	0	0.0000	0	0
	ENERGY USAGE AND COSTS							
001	Natural Gas (Therms)			0	0.00	0.00000	0.0000	0
002	Electricity (Megawatt Hours)			0	0.00	0.00000	0.0000	0
800	Propane Gas (Gallons)			0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)			0	0.00	0.00000	0.0000	0
	FUEL OIL							
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil	0	0	0	0	0	0	0
_	COAL		·	·				
003	Coal (Tons)**				0.0	0	0.0000	0

SPACE BY TYPE (GROSS SQUARE FEET)

013 Residential

014 Non-Residential Total

015 Non-Residential Space Attributable to Auxiliary Enterprises***

016 Other Non-Residential Space Not Supported by State Funds***

017 Space Rented with State Funds

018 Residential, Non-Residential and Space Rented with State Funds

* BTU per ft² in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTUs, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE E-7 SIU Administration UNIVERSITY INCOME FUND FISCAL YEAR 2022

Α	В	C	
~	(in thousands of \$)		
001	University Income Fund Balance	\$	(424.4)
002	Net Accounts Receivable	Ť	(,
003	(Deferred Income)		
004	(Lapse Period Expenditures)		
005	Carry-Over Balance		(424.4)
006	Tuition Revenues		
007	Self-Supporting LAC Activities		
008	Misc. Revenues/Other LAC Activities		
009	Cost Recovery Programs		
010	Debt Service Retention		-
011	(Operations)	ſ	
012	(Debt Service)		
013	(Refunds)		
014	(Adjustments for Uncollectible Receivables)		
015	Total Income Fund Revenues Available		(424.4)
016	(Adjustments for Allocation to Other State Agencies)		643.2
017	Net Income Fund Revenues Available	<u> </u>	218.8
018	Total Income Fund Expenditures		395.4
019	Carry-Over Balance to Next Year	\$	(176.6)

TABLE E-8 SIU Administration STUDENT ENROLLMENTS AND CREDIT HOURS FISCAL YEAR 2022

Α	В	с	D	E
		CA	MPUS ENROLLME	NTS*
		Fa	l Term	Annual Student
_		FTE	Headcount	Credit Hours
001	LOWER DIVISION			
002	UPPER DIVISION			
003	GRADUATE-I			
004	GRADUATE-II			
005	PROFESSIONAL			
006	TOTAL	-	-	-

*Includes on- and off-campus enrollments.

TABLE E-9 SIU Administration REQUEST FOR PERFORMANCE-BASED FUNDING DATA FISCAL YEAR

2022

Α	В	С	D	E	F
		Cre	dit Hour Accumula	tion	
- iscal Year		Headcount	Completed 24 Semester Hours	Conversion Rate	Pell Eligible
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0% 0.0%	
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0% 0.0%	
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours			0.0% 0.0% 0.0%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort) Full-time Initial Transfer-in with 30 or less credit hours Full-time Initial Transfer-in with 31 to 59 credit hours Full-time Initial Transfer-in with 60 or more credit hours	000000000000000000000000000000000000000	0 0 0 0	0.0% 0.0% 0.0% 0.0%	

			Graduation Rates	
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2017	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%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2016	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2010	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2015	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2015	Full-time Initial Transfer-in with 31 to 59 credit hours			0.0%
	Full-time Initial Transfer-in with 60 or more credit hours			0.0%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0.0%
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0.0%
Average	Full-time Initial Transfer-in with 31 to 59 credit hours	0	0	0.0%
	Full-time Initial Transfer-in with 60 or more credit hours	0	0	0.0%

TABLE E-10 SIU Administration DETAIL OF STAFF EARNINGS AND REQUIREMENTS FISCAL YEAR 2022

		2022			
Α	В	c	F		
			D State		
		Employee Staff	Appropriated and	Other Non- Appropriated	TOTAL
		Years*	University	Funds	TOTAL
	(in thousands of \$)		Income Funds		
101	INSTRUCTION	-	\$-	\$-	\$-
102	Administrative Other Professional				-
	Faculty	0			
	Faculty	<u>`</u>			
111	Graduate Assistants				-
	Civil Service				
	Student Employees				-
119	Wages/Miscellaneous Contracts				-
201	ORGANIZED RESEARCH	-	-		-
202	Administrative Other Professional				-
	Faculty	0	-	-	-
	Faculty				-
211	Graduate Assistants				
	Civil Service				-
	Student Employees				-
	Wages/Miscellaneous Contracts PUBLIC SERVICE	-			-
301	Administrative	-			
	Other Professional				
	Faculty	0			L
	Faculty	I			
	Graduate Assistants				
	Civil Service				-
	Student Employees				-
319 401	Wages/Miscellaneous Contracts ACADEMIC SUPPORT		ł		
		-			
	Other Professional				
	Faculty	o			
[Faculty	[
411		l			L
	Civil Service				-
418 419	Student Employees				-
501	Wages/Miscellaneous Contracts STUDENT SERVICES	-	-	-	
502	Administrative	-	-		-
	Other Professional				-
	Faculty	0			L
	Faculty			_	
	Graduate Assistants	↓			L
	Civil Service				-
518 519	Student Employees Wages/Miscellaneous Contracts				-
601	INSTITUTIONAL SUPPORT	27	1,784.0	1,056.6	2,840.6
602	Administrative	5.47	1,141.4	290.4	1,431.8
603	Other Professional	7.13	271.9	492.3	764.2
604	Faculty	0			
l	Faculty				-
	Graduate Assistants				L
	Civil Service Student Employees	12.17 2	353.4	274.0	627.4 17.2
618	Student Employees Wages/Miscellaneous Contracts	2	17.2		17.2
701	O&M OF PHYSICAL PLANT	-	-	-	
702					
	Administrative				-
/03	Administrative Other Professional				-
703 704		0			
704	Other Professional Faculty Faculty	0	<u>-</u>		
704 711	Other Professional Faculty Faculty Graduate Assistants	0			
704 711 713	Other Professional Faculty Faculty Graduate Assistants Civil Service	0			
704 711 713 718	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees	0	<u>-</u> -		
704 711 713 718 719	Other Professional Faculty Faculty Graduate Assistants Civil Service	0 			
704 711 713 718 719 801	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts	0			
704 711 713 718 719 801 802	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS	0 			
704 711 713 718 719 801 802 803	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative	0 			
704 711 713 718 719 801 802 803 804	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wagegs/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Faculty	0 			
704 711 713 718 719 801 802 803 804 811	Other Professional Faculty Foculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty	0 			
704 711 713 718 719 801 802 803 804 811 813	Other Professional Faculty Graduate Assistants Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service	0			
704 711 713 718 719 801 802 803 804 811 813 818	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees	0 			
704 711 713 718 719 801 802 803 804 811 813 818 819	Other Professional Faculty Foculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Faculty Faculty Student Employees Student Employees Wages/Miscellaneous Contracts	0 			
704 711 713 718 719 801 802 803 804 811 813 818 819 901	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees	0 0 0 			
704 711 713 718 719 801 802 803 804 811 813 818 819 901 902	Other Professional Faculty Graduate Assistants 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	0			- - - - - - - - - - - - - - - - - - -
704 711 713 718 719 801 802 803 804 811 813 818 819 901 902 903	Other Professional Faculty 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	0 0 0	1,784.0	1,056.6	- - - - - - - - - - - - - - - - - - -
704 711 713 718 719 801 802 803 804 811 813 818 819 901 902 903 904	Other Professional Faculty 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 Facult		1,784.0		- - - - - - - - - - - - - - - - - - -
704 711 713 718 719 801 802 803 804 811 813 818 819 901 902 903 904 901	Other Professional Faculty Foculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty			1,056.6	
704 711 713 718 801 802 803 804 811 813 818 819 901 902 903 904 904 911 913	Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Facult				
704 711 713 718 801 802 803 804 811 813 818 819 901 902 903 904 911 913 918	Other Professional Faculty Foculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty		1,784.0	1,056.6	- - - - - - - - - - - - - - - - - - -

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

TABLE E-11 SIU Administration AVERAGE NEGOTIATED SALARY INCREASES FISCAL YEAR 2022

A	В	с	D	E	F	G	н
Bargaining Unit	Employee Group(s)	Effective Dates of			je Percent Increase Grante		
	Employee Oroop(3)	Contracts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	-						
Penart N/A for those years in which no contract is in force							

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

TABLE E-12 SIU Administration REQUEST FOR SICK AND VACATION LEAVE DATA FISCAL YEAR 2022

	_	-		_
Α	В	C	D	E
	(in thousands of \$)	State Appropriated and University Income Funds	Appropriated	TOTAL
100	RECIPIENTS (Unduplicated)			
101	Sick Days			
102	Vacation Days			
200	PAID DAYS	0	0	0
201	Sick Days			
202	Vacation Days			
300	ACCUMULATED LIABILITY	370.8	124.5	0.0
301	Sick Days	4.4	0.1	
302	Vacation Days	366.4	124.4	
400	EXPENDITURES	\$-	\$-	\$-
401	Sick Days			
402	Vacation Days			