

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2022

**Institution:** SIU School of Medicine

**FICE Code:** 301578

**TABLE E-1**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2022**

A	B	C				D				E				F			
		State-Appropriated Funds				University Income Funds				Other Non-Appropriated Funds				TOTAL			
	(in thousands of \$)																
001	PERSONAL SERVICES	\$	36,719.2			4,603.4				\$	136,962.0			\$	178,284.6		
003	MEDICARE		511.8			105.6					1,834.2				2,451.6		
004	CONTRACTUAL SERVICES		523.3			8,204.8					39,768.4				48,496.5		
005	TRAVEL					93.0					340.6				433.6		
006	COMMODITIES		33.2			566.9					7,071.6				7,671.7		
007	EQUIPMENT		1.8			1,040.9					1,744.0				2,786.7		
008	AWARDS AND GRANTS					696.1					495.0				1,191.1		
009	TELECOMMUNICATIONS SERVICES		1.9			274.0					1,000.6				1,276.5		
010	OPERATION OF AUTOMOTIVE EQUIPMENT					34.1					19.2				53.3		
011	ELECTRONIC DATA PROCESSING										-				-		
012	PERMANENT IMPROVEMENTS		51.0			37.9					21.9				110.8		
013	REFUNDS										-				-		
014	UNEXPENDED-LAPSED FUNDS										-				-		
015	CMS GROUP HEALTH INSURANCE					591.4					1,583.8				2,175.2		
016	ALL OTHER														-		
017	Fire Protection														-		
018	Workers Compensation														-		
019	Hospital Medical Services, Appliances														-		
020	Student Loan Matching Funds														-		
021	County Board Matching Program														-		
022	Ext. Service Agriculture and Home Economics														-		
023	Illinois Fire Service Institute														-		
024	Office of Real Estate Research														-		
025	SIU Collegiate Common Market														-		
026	Materials Technology Center														-		
027	Rural Health														-		
028	Debt Retirement														-		
029	License Plates														-		
030	Other														-		
099	TOTAL EXPENDITURES BY OBJECT	\$	37,842.2			\$	16,248.1			\$	190,841.3			\$	244,931.6		

**TABLE E-2**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2022**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
101	INSTRUCTION	\$ 26,380.3	\$ 41,893.2	\$ 68,273.5
102	General Academic Instruction (Degree-Related)	10,326.6	26,137.4	36,464.0
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	732.7	5.7	738.4
105	Departmental Research	4,429.1	1,387.0	5,816.1
106	Admissions, Registration, and Records	243.6	-	243.6
107	Support for Instructional Programs	10,648.3	14,363.1	25,011.4
108	Audio-Visual Services	487.7	-	487.7
109	Instructional Computing Support	654.1	-	654.1
110	Departmental Administration and Personnel Development	4,858.1	3,685.4	8,543.5
111	Course and Curriculum Development	4,648.4	10,677.7	15,326.1
201	ORGANIZED RESEARCH	2,769.3	8,614.9	11,384.2
202	Institutes and Research Centers	1,315.7	600.9	1,916.6
203	Individual or Project Research	555.6	5,824.6	6,380.2
204	Laboratory Schools	-	-	-
205	Support for Organized Research	898.0	2,189.4	3,087.4
301	PUBLIC SERVICE	2,336.0	25,304.1	27,640.1
302	Direct Patient Care	-	-	-
303	Community Education	40.1	4,116.8	4,156.9
304	Public Broadcast Services	-	-	-
305	Community Services	1,551.8	18,482.7	20,034.5
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	744.1	2,704.6	3,448.7
401	ACADEMIC SUPPORT	6,898.2	95,597.8	102,496.0
402	Academic Administration	331.3	-	331.3
403	Library Services	1,895.0	3.7	1,898.7
404	Library Materials Expenditures (Non-Add)	780.4	-	780.4
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	2,104.1	92,859.6	94,963.7
409	Academic Support Not Elsewhere Classified	2,567.8	2,734.5	5,302.3
501	STUDENT SERVICES	1,737.0	605.3	2,342.3
502	Social and Cultural Development	-	-	-
503	Student Health/Medical Services	-	105.6	105.6
504	Counseling and Career Services	204.5	-	204.5
505	Financial Aid Administration	154.0	-	154.0
506	Financial Assistance	695.5	446.2	1,141.7
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	683.0	53.5	736.5
601	INSTITUTIONAL SUPPORT	6,068.6	378.0	6,446.6
602	Executive Management	349.9	112.7	462.6
603	Financial Management and Operations	1,807.1	35.9	1,843.0
604	General Administrative and Logistical Services	2,768.8	44.3	2,813.1
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	1,142.8	185.1	1,327.9
701	O&M OF PHYSICAL PLANT	6,692.1	15,030.0	21,722.1
702	Superintendence	476.1	-	476.1
703	Custodial	297.1	258.6	555.7
704	Repairs/Maintenance	2,059.0	872.6	2,931.6
705	Grounds Maintenance	281.7	56.6	338.3
706	Utility Production	2,148.5	609.9	2,758.4
707	University Space	2,119.9	414.7	2,534.6
708	Rental Space	28.6	195.2	223.8
709	Utility Support	-	-	-

**TABLE E-2**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2022**

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)						
710	Permanent Improvements			88.9	21.9	110.8
711	Security			762.1	-	762.1
712	Fire Protection			-	-	-
713	Transportation			9.2	-	9.2
714	Rental of Space			569.5	13,210.4	13,779.9
715	Other O&M Activities			-	-	-
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>			-	-	-
717	<i>Direct Utilities (non-add)</i>					-
718	<i>Other Aux. Enterprises (non-add)</i>					-
801	<b>INDEPENDENT OPERATIONS</b>			-	-	-
802	Housing Services					-
803	Food Services					-
804	Retail Services and Concessions					-
805	Student Unions and Centers					-
806	Specialized Services					-
807	Other Independent Operations					-
901	Refunds					-
902	Unexpended Lapsed Funds					-
903	Contribution to CMS Group Health Insurance			591.4	1,583.8	2,175.2
904	Medicare			617.4	1,834.2	2,451.6
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>			<b>\$ 54,090.3</b>	<b>\$ 190,841.3</b>	<b>\$ 244,931.6</b>

**TABLE E-3**  
**SIU School of Medicine**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2022**

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	\$ 36,719.2	\$ 4,603.4	\$ 97.7	\$ 2,185.4	\$ 3,338.3	\$ 759.2		\$ 31,120.3	\$ 99,327.7		\$ 133.4	\$ 178,284.6
003	Medicare	511.8	105.6						427.7	1,406.3		0.2	2,451.6
004	Contractual Services	523.3	8,204.8	56.4	2,088.5	4,158.6	1,609.6		11,571.9	18,483.6		1,799.8	48,496.5
005	Travel	-	93.0	1.0	27.9	18.0	5.5		116.9	163.8		7.5	433.6
006	Commodities	33.2	566.9	64.2	234.0	1,199.2	362.0		990.3	4,088.8		133.1	7,671.7
007	Equipment	1.8	1,040.9		45.3	126.1	121.6		623.3	663.5		164.2	2,786.7
008	Awards and Grants	-	696.1			295.0				199.3		0.7	1,191.1
009	Telecommunications	1.9	274.0		14.3	2.1	3.6		511.7	410.4		58.5	1,276.5
010	Operation of Auto	-	34.1		13.4					5.8			53.3
011	Electronic Data Processing	-	-										-
012	Permanent Improvements	51.0	37.9						6.7	7.6		7.6	110.8
013	Refunds	-	-										-
014	Unexpended/Lapses Funds	-	-										-
015	CMS Health Insurance	-	591.4						678.3	905.5			2,175.2
016	Other*	-	-										-
099	TOTAL	\$ 37,842.2	\$ 16,248.1	\$ 219.3	\$ 4,608.8	\$ 9,137.3	\$ 2,861.5	\$ -	\$ 46,047.1	\$ 125,662.3	\$ -	\$ 2,305.0	\$ 244,931.6

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

**TABLE E-4**  
**SIU School of Medicine**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2022**

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	37,842.2	37,842.2	-	-
General Funds	36,765.4	36,765.4		-
Other Appropriated Funds	1,076.8	1,076.8		-

**TABLE E-5**  
**SIU School of Medicine**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2022**

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)	14,470.2	14,189.4	16,248.1		12,411.5
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>75,034.5</b>	<b>214,829.1</b>	<b>190,841.3</b>	<b>(17,006.3)</b>	<b>82,016.0</b>
201	Restricted Sources	7,404.8	68,405.7	63,949.9	(1,541.3)	10,319.3
202	Unrestricted Sources	67,629.7	146,423.4	126,891.4	(15,465.0)	71,696.7
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	<b>(1,546.9)</b>	<b>10,003.8</b>	<b>9,137.3</b>	<b>-</b>	<b>(680.4)</b>
301	Restricted Sources	(1,546.9)	10,003.8	9,137.3	-	(680.4)
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	<b>(1,315.0)</b>	<b>5,400.5</b>	<b>4,828.1</b>	<b>-</b>	<b>(742.6)</b>
401	Restricted Sources	(1,315.0)	5,400.5	4,828.1	-	(742.6)
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	<b>4,595.8</b>	<b>3,105.4</b>	<b>2,861.5</b>	<b>(0.1)</b>	<b>4,839.6</b>
501	Restricted Sources	4,595.8	3,105.4	2,861.5	(0.1)	4,839.6
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	<b>3,029.6</b>	<b>48,124.1</b>	<b>46,047.1</b>	<b>(1,511.2)</b>	<b>3,595.4</b>
701	Restricted Sources	3,029.6	48,124.1	46,047.1	(1,511.2)	3,595.4
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	<b>29,381.0</b>	<b>137,260.5</b>	<b>125,662.3</b>	<b>(4,073.5)</b>	<b>36,905.7</b>
801	Restricted Sources					-
802	Unrestricted Sources	29,381.0	137,260.5	125,662.3	(4,073.5)	36,905.7
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	<b>2,641.3</b>	<b>1,771.9</b>	<b>1,075.9</b>	<b>(30.0)</b>	<b>3,307.3</b>
1001	Restricted Sources	2,641.3	1,771.9	1,075.9	(30.0)	3,307.3
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	<b>38,248.7</b>	<b>9,162.9</b>	<b>1,229.1</b>	<b>(11,391.5)</b>	<b>34,791.0</b>
1101	Restricted Sources					-
1102	Unrestricted Sources	38,248.7	9,162.9	1,229.1	(11,391.5)	34,791.0

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

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

**TABLE E-6**  
**SIU School of Medicine**  
**ENERGY USAGE AND UTILITY COSTS**  
**FISCAL YEAR**  
**2022**

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)	3573.5	\$ 78.30	\$ -	\$ 0.02	\$ 0.0682	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	3149.6	94.6	0	0	0.0824	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	800,635.3	573.8	80,064	0.72	0.49990	69.7520	0
002	Electricity (Megawatt Hours)	23,915.9	2,011.7	81,601	84.12	1.75261	71.0915	0
008	Propane Gas (Gallons)			0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)			0	0.00	0.00000	0.0000	0
<b><u>FUEL OIL</u></b>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	<b>Total Fuel Oil</b>	0	0	0	0	0	0	0
<b><u>COAL</u></b>								
003	Coal (Tons)**				0.0	0	0.0000	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>		
013	Residential	
014	Non-Residential Total	<b>1,147,832.00</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***	
016	Other Non-Residential Space Not Supported by State Funds***	<b>420,415.57</b>
017	Space Rented with State Funds	<b>1,843.00</b>
018	Residential, Non-Residential and Space Rented with State Funds	<b>1,149,675.00</b>

\* BTU per ft<sup>2</sup> in thousands

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

\*\*\* Lines are non-add



**TABLE E-7**  
**SIU School of Medicine**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2022**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 14,470.2
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	<b>Carry-Over Balance</b>	<b>14,470.2</b>
006	Tuition Revenues	14,096.3
007	Self-Supporting LAC Activities	73.6
008	Misc. Revenues/Other LAC Activities	19.5
009	Cost Recovery Programs	
010	<b>Debt Service Retention</b>	<b>-</b>
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	
015	<b>Total Income Fund Revenues Available</b>	<b>28,659.6</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>28,659.6</b>
018	Total Income Fund Expenditures	16,248.1
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 12,411.5</b>

**TABLE E-8**  
**SIU School of Medicine**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2022**

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION			
002	UPPER DIVISION			
003	GRADUATE-I	78.0	78.0	3,519
004	GRADUATE-II	46.0	46.0	1,820
005	PROFESSIONAL	303.0	303.0	15,877
006	<b>TOTAL</b>	<b>427.0</b>	<b>427</b>	<b>21,216</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**SIU School of Medicine**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2022**

A		B	C		D	E	F
			Credit Hour Accumulation				Pell Eligible
Fiscal Year			Headcount	Completed 24 Semester Hours	Conversion Rate		
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)				0.0%		
	Full-time Initial Transfer-in with 30 or less credit hours				0.0%		
	Full-time Initial Transfer-in with 31 to 59 credit hours				0.0%		
	Full-time Initial Transfer-in with 60 or more credit hours				0.0%		
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)				0.0%		
	Full-time Initial Transfer-in with 30 or less credit hours				0.0%		
	Full-time Initial Transfer-in with 31 to 59 credit hours				0.0%		
	Full-time Initial Transfer-in with 60 or more credit hours				0.0%		
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)				0.0%		
	Full-time Initial Transfer-in with 30 or less credit hours				0.0%		
	Full-time Initial Transfer-in with 31 to 59 credit hours				0.0%		
	Full-time Initial Transfer-in with 60 or more credit hours				0.0%		
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		0	0	0.0%		0
	Full-time Initial Transfer-in with 30 or less credit hours		0	0	0.0%		
	Full-time Initial Transfer-in with 31 to 59 credit hours		0	0	0.0%		
	Full-time Initial Transfer-in with 60 or more credit hours		0	0	0.0%		

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

**TABLE E-10**  
**SIU School of Medicine**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2022**

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	520	\$ 24,895.10	\$ 38,463.40	\$ 63,358.50
102	Administrative				-
103	Other Professional	85.2	3,362.6	5,112.2	8,474.8
104	Faculty	252.2	16,102.2	29,548.6	45,650.8
	Faculty	234.5	15,585.5	29,284.3	44,869.8
111	Graduate Assistants	17.7	516.7	264.3	781.0
113	Civil Service	181.7	5,413.2	3,801.5	9,214.7
118	Student Employees	0.8	17.1	1.1	18.2
119	Wages/Miscellaneous Contracts		-	-	-
201	ORGANIZED RESEARCH	104	2,812.5	4,399.7	7,212.2
202	Administrative	0.2	120.0		120.0
203	Other Professional	45.3	273.3	1,910.0	2,183.3
204	Faculty	32.8	1,399.5	2,123.2	3,522.7
	Faculty	23.7	1,386.3	1,712.7	3,099.0
211	Graduate Assistants	9.1	13.2	410.5	423.7
213	Civil Service	25.4	1,018.7	352.3	1,371.0
218	Student Employees	0.7	1.0	14.2	15.2
219	Wages/Miscellaneous Contracts		-	-	-
301	PUBLIC SERVICE	211	1,902.0	14,027.2	15,929.2
302	Administrative	0.1	60.0		60.0
303	Other Professional	33.9	593.5	2,792.9	3,386.4
304	Faculty	22.7	561.4	4,449.3	5,010.7
	Faculty	20.6	561.4	4,352.6	4,914.0
311	Graduate Assistants	2.1	-	96.7	96.7
313	Civil Service	154	681.7	6,781.6	7,463.3
318	Student Employees	0.4	5.4	3.4	8.8
319	Wages/Miscellaneous Contracts				-
401	ACADEMIC SUPPORT	979	4,682.2	79,271.4	83,953.6
402	Administrative	0.2	120.0		120.0
403	Other Professional	118	886.7	12,486.0	13,372.7
404	Faculty	142	1,341.3	33,665.9	35,007.2
	Faculty	141.9	1,334.1	33,665.9	35,000.0
411	Graduate Assistants	0.1	7.2		7.2
413	Civil Service	718.3	2,326.3	33,116.6	35,442.9
418	Student Employees	0.5	7.9	2.9	10.8
419	Wages/Miscellaneous Contracts				-
501	STUDENT SERVICES	12	967.3	90.9	1,058.2
502	Administrative				-
503	Other Professional	3.2	500.5	-	500.5
504	Faculty	0.6	75.7	54.3	130.0
	Faculty	0.6	75.7	54.3	130.0
511	Graduate Assistants	0			-
513	Civil Service	7.9	391.1	36.6	427.7
518	Student Employees	0			-
519	Wages/Miscellaneous Contracts				-
601	INSTITUTIONAL SUPPORT	66	5,003.6	285.0	5,288.6
602	Administrative	0.5	300.0		300.0

**TABLE E-10**  
**SIU School of Medicine**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2022**

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
603	Other Professional	10.8	1,428.8	214.4	1,643.2
604	Faculty	0.4	70.7	30.3	101.0
	Faculty	0.4	70.7	30.3	101.0
611	Graduate Assistants	0			-
613	Civil Service	54.2	3,201.4	40.3	3,241.7
618	Student Employees	0.1	2.7	-	2.7
619	Wages/Miscellaneous Contracts				-
701	O&M OF PHYSICAL PLANT	45	1,059.9	424.4	1,484.3
702	Administrative				-
703	Other Professional	1	119.7	-	119.7
704	Faculty	0	-	-	-
	Faculty				-
711	Graduate Assistants				-
713	Civil Service	44.4	940.2	424.4	1,364.6
718	Student Employees				-
719	Wages/Miscellaneous Contracts				-
801	INDEPENDENT OPERATIONS	-	-	-	-
802	Administrative				-
803	Other Professional				-
804	Faculty	0	-	-	-
	Faculty				-
811	Graduate Assistants				-
813	Civil Service				-
818	Student Employees				-
819	Wages/Miscellaneous Contracts				-
901	TOTAL	1,938	41,322.6	136,962.0	178,284.6
902	Administrative	1	600.0	0.0	600.0
903	Other Professional	297.4	7,165.1	22,515.5	29,680.6
904	Faculty	450.7	19,550.8	69,871.6	89,422.4
	Faculty	421.7	19,013.7	69,100.1	88,113.8
911	Graduate Assistants	29	537.1	771.5	1,308.6
913	Civil Service	1185.9	13,972.6	44,553.3	58,525.9
918	Student Employees	2.5	34.1	21.6	55.7
919	Wages/Miscellaneous Contracts	0	0.0	0.0	-

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

**TABLE E-11**  
**SIU School of Medicine**  
**AVERAGE NEGOTIATED SALARY INCREASES**  
**FISCAL YEAR**  
**2022**

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
International Union of Operating Engineers Local #399	Civil Service	7/1/2019-6/30/2023	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	N/A	N/A
American Federation of State, County and Municipal Employees, Council 31, AFL-CIO Local #370	Civil Service	7/1/2021-6/30/2023	2% plus amount over 2% approved by legislature	2.5% increase to base rate of pay or Adjustment of base rates to pay to reflect \$15.00 hr. Also, years of service in Class %. Health Care Appreciation Stipend \$.25/hr shift differential.	2% plus amount over 2% approved by legislature Adjustment of base & compression calculations for years in class \$.25/hr shift differential	N/A	N/A
Teamsters/Professional & Technical Employees Affiliated with International Brotherhood of Teamsters Local Union #916	Civil Service	7/1/202-6/30/2023	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	N/A	N/A
Illinois Fraternal Order of Police Labor Council	Civil Service	7/1/202-6/30/2025	1% plus \$.25 /hr shift differential	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.	2% plus amount over 2% approved by legislature, plus \$.25/hr shift differential, plus continuous Service incentives of varying 5%'s at 5, 10, 15 & 20 years of service.

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

**TABLE E-12**  
**SIU School of Medicine**  
**REQUEST FOR SICK AND VACATION LEAVE DATA**  
**FISCAL YEAR**  
**2022**

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	<b>RECIPIENTS (Unduplicated)</b>					
101	Sick Days					9
102	Vacation Days					342
200	<b>PAID DAYS</b>			1,561	3,293	4,854
201	Sick Days			47	14	61
202	Vacation Days			1,514	3,279	4,793
300	<b>ACCUMULATED LIABILITY</b>			6,047.7	14,343.1	20,390.8
301	Sick Days			303.6	139.1	442.7
302	Vacation Days			5,744.1	14,204.0	19,948.1
400	<b>EXPENDITURES</b>			\$ 501	\$ 1,403	\$ 1,904
401	Sick Days			12.4	7.4	19.8
402	Vacation Days			488.8	1,395.5	1,884.3