

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2022

Institution: SIU Edwardsville

FICE Code:

TABLE E-1
SIU Edwardsville
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	\$ 59,995.9	64,092.8	\$ 36,616.2	\$ 160,704.9
003	MEDICARE	-	1,925.6	131.2	2,056.8
004	CONTRACTUAL SERVICES	609.3	15,410.1	24,652.4	40,671.8
005	TRAVEL	-	169.8	386.4	556.2
006	COMMODITIES	12.7	1,405.8	3,907.9	5,326.4
007	EQUIPMENT	3.2	1,632.8	3,922.7	5,558.7
008	AWARDS AND GRANTS	2.0	21,598.6	50,604.8	72,205.4
009	TELECOMMUNICATIONS SERVICES	7.0	1,082.9	1,411.9	2,501.8
010	OPERATION OF AUTOMOTIVE EQUIPMENT	1.2	591.4	328.4	921.0
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	1.4	697.6	699.0
013	REFUNDS	-	-	506.3	506.3
014	UNEXPENDED-LAPSED FUNDS	-	-	-	-
015	CMS GROUP HEALTH INSURANCE	2,106.3	(382.2)	417.6	2,141.7
016	<u>ALL OTHER</u>	-	442.5	43,767.1	44,209.6
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	42.0	-	42.0
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	-	386.2	18,785.1	19,171.3
029	License Plates	-	-	-	-
030	Other	-	14.3	24,982.0	24,996.3
099	TOTAL EXPENDITURES BY OBJECT	\$ 62,737.6	\$ 107,971.5	\$ 167,350.5	\$ 338,059.6

TABLE E-2
SIU Edwardsville
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	\$ 84,964.9	\$ 9,620.0	\$ 94,584.9
102	General Academic Instruction (Degree-Related)	50,628.5	3,089.4	53,717.9
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	773.2	25.0	798.2
105	Departmental Research	10,725.3	328.4	11,053.7
106	Admissions, Registration, and Records	5,622.1	1,021.9	6,644.0
107	Support for Instructional Programs	17,215.8	5,155.3	22,371.1
108	Audio-Visual Services	-	-	-
109	Instructional Computing Support	2,912.3	1,175.5	4,087.8
110	Departmental Administration and Personnel Development	4,393.5	100.4	4,493.9
111	Course and Curriculum Development	9,910.0	3,879.4	13,789.4
201	ORGANIZED RESEARCH	3,124.3	6,137.4	9,261.7
202	Institutes and Research Centers	1,656.7	1,582.7	3,239.4
203	Individual or Project Research	182.0	2,838.7	3,020.7
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,285.6	1,716.0	3,001.6
301	PUBLIC SERVICE	2,818.9	20,699.0	23,517.9
302	Direct Patient Care	-	-	-
303	Community Education	703.7	1,941.6	2,645.3
304	Public Broadcast Services	-	271.1	271.1
305	Community Services	1,147.9	17,717.8	18,865.7
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	967.3	768.5	1,735.8
401	ACADEMIC SUPPORT	14,626.3	6,836.8	21,463.1
402	Academic Administration	8,646.0	818.4	9,464.4
403	Library Services	3,776.8	22.1	3,798.9
404	Library Materials Expenditures (Non-Add)	1,653.7	15.3	1,669.0
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	1,116.5	2,727.9	3,844.4
409	Academic Support Not Elsewhere Classified	1,087.0	3,268.4	4,355.4
501	STUDENT SERVICES	25,851.0	58,585.0	84,436.0
502	Social and Cultural Development	115.4	1,814.0	1,929.4
503	Student Health/Medical Services	-	1,403.0	1,403.0
504	Counseling and Career Services	30.2	507.6	537.8
505	Financial Aid Administration	1,537.8	14,039.1	15,576.9
506	Financial Assistance	21,606.0	33,658.8	55,264.8
507	Intercollegiate Athletics	633.1	6,635.6	7,268.7
508	Student Services Administration	1,928.5	526.9	2,455.4
601	INSTITUTIONAL SUPPORT	15,076.1	13,500.4	28,576.5
602	Executive Management	5,355.0	10,703.9	16,058.9
603	Financial Management and Operations	2,043.0	1,103.1	3,146.1
604	General Administrative and Logistical Services	4,340.7	1,368.8	5,709.5
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	3,337.4	324.6	3,662.0
701	O&M OF PHYSICAL PLANT	20,597.9	7,035.3	27,633.2
702	Superintendence	968.9	-	968.9
703	Custodial	2,432.1	308.7	2,740.8
704	Repairs/Maintenance	5,063.4	2,860.7	7,924.1
705	Grounds Maintenance	1,016.0	-	1,016.0
706	Utility Production	4,826.6	1,953.1	6,779.7
707	University Space	4,826.6	1,953.1	6,779.7
708	Rental Space	-	-	-
709	Utility Support	945.7	-	945.7
710	Permanent Improvements	399.4	1,763.8	2,163.2
711	Security	3,963.9	89.0	4,052.9
712	Fire Protection	311.0	-	311.0
713	Transportation	335.1	-	335.1
714	Rental of Space	-	16.5	16.5
715	Other O&M Activities	335.8	43.5	379.3
716	O&M Support of Auxiliary Enterprises (non-add)	-	3,670.5	3,670.5
717	Direct Utilities (non-add)	-	1,818.1	1,818.1
718	Other Aux. Enterprises (non-add)	-	1,852.4	1,852.4
801	INDEPENDENT OPERATIONS	-	43,881.5	43,881.5
802	Housing Services	-	23,355.5	23,355.5
803	Food Services	-	7,713.0	7,713.0
804	Retail Services and Concessions	-	4,139.0	4,139.0
805	Student Unions and Centers	-	4,529.4	4,529.4
806	Specialized Services	-	4,144.6	4,144.6
807	Other Independent Operations	-	-	-
901	Refunds	-	506.3	506.3
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	1,724.1	417.6	2,141.7
904	Medicare	1,925.6	131.2	2,056.8
999	TOTAL EXPENDITURES BY FUNCTION	\$ 170,709.1	\$ 167,350.5	\$ 338,059.6

TABLE E-3
SIU Edwardsville
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
				Local	State	Federal							
	(in thousands of \$)												
001	Personal Services	\$ 59,995.9	\$ 64,092.8	\$ 142.4	\$ 1,617.1	\$ 8,104.2	\$ 1,143.1	\$ -	\$ 9,990.6	\$ 14,403.3	\$ -	\$ 1,215.5	\$ 160,704.9
003	Medicare	-	1,925.6	-	0.2	0.2	-	-	60.1	70.0	-	0.7	2,056.8
004	Contractual Services	609.3	15,410.1	(4.0)	1,944.9	3,839.9	292.0	-	6,007.0	11,773.4	-	799.2	40,671.8
005	Travel	-	169.8	2.5	20.9	60.0	12.6	-	5.2	150.7	-	134.5	556.2
006	Commodities	12.7	1,405.8	0.8	70.6	429.6	130.7	-	597.8	2,533.3	-	145.1	5,326.4
007	Equipment	3.2	1,632.8	10.5	96.6	1,024.8	843.6	-	352.8	1,232.5	-	361.9	5,558.7
008	Awards and Grants	2.0	21,598.6	-	13,939.7	29,449.7	3,517.3	-	1,772.0	1,915.8	-	10.3	72,205.4
009	Telecommunications	7.0	1,082.9	-	53.8	312.0	1.4	-	671.0	365.5	-	8.2	2,501.8
010	Operation of Auto	1.2	591.4	-	12.7	26.4	0.9	-	88.4	198.2	-	1.8	921.0
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	1.4	-	-	-	-	-	11.9	685.7	-	-	699.0
013	Refunds	-	-	0.2	30.0	-	101.7	-	19.7	354.3	-	0.4	506.3
014	Unexpended/Lapsed Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	2,106.3	(382.2)	-	-	-	-	-	184.2	233.4	-	-	2,141.7
016	Other*	-	442.5	20.2	595.1	13,347.1	113.3	-	24,090.3	5,337.3	-	263.8	44,209.6
099	TOTAL	\$ 62,737.6	\$ 107,971.5	\$ 172.6	\$ 18,381.6	\$ 56,593.9	\$ 6,156.6	\$ -	\$ 43,851.0	\$ 39,253.4	\$ -	\$ 2,941.4	\$ 338,059.6

*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 Edwardsville
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2022

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
STATE APPROPRIATED FUNDS (TOTAL)	62,737.6	62,737.6	-	-
General Funds	60,485.6	60,485.6	-	-
Other Appropriated Funds	2,252.0	2,252.0	-	-

TABLE E-5
SIU Edwardsville
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)	20,686.0	108,911.6	107,971.5	-	21,626.1
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	77,588.5	174,219.3	167,350.5	(5,068.3)	79,389.0
201	Restricted Sources	46,234.9	151,792.1	139,602.9	(8,249.5)	50,174.6
202	Unrestricted Sources	31,353.6	22,427.2	27,747.6	3,181.2	29,214.4
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,888.1)	58,251.1	56,593.9	(1,672.6)	(1,903.5)
301	Restricted Sources	(1,888.1)	58,251.1	56,593.9	(1,672.6)	(1,903.5)
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	3,147.7	19,947.9	18,554.2	(544.0)	3,997.4
401	Restricted Sources	3,147.7	19,947.9	18,554.2	(544.0)	3,997.4
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	7,816.0	6,588.6	6,156.6	(285.2)	7,962.8
501	Restricted Sources	7,816.0	6,588.6	6,156.6	(285.2)	7,962.8
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	17,015.6	41,918.6	43,851.0	-	15,083.2
701	Restricted Sources	17,015.6	41,918.6	43,851.0	-	15,083.2
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	49,813.8	44,798.3	39,253.4	(2,480.9)	52,877.8
801	Restricted Sources	20,143.7	25,085.9	14,447.2	(5,747.7)	25,034.7
802	Unrestricted Sources	29,670.1	19,712.4	24,806.2	3,266.8	27,843.1
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	1,683.5	2,714.8	2,941.4	(85.6)	1,371.3
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,683.5	2,714.8	2,941.4	(85.6)	1,371.3

* 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
2022

A	B	C	D	E	F	G	H	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ² *	Average Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	8,051.1	\$ 176.3	\$ -	0.02189763	0.04484189	0.0	0.0
006	Sewer (Millions of Cubic Feet)	8,139.1	249.4	0	0.03064221	0.06343486	0.0	0.0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,349,001.8	1,869.9	134,900.1800	1.38613603	0.47560886	34.31184619	0.0
002	Electricity (Megawatt Hours)	51,279.8	4,484.1	174,966.6776	87.44378878	1.14053035	44.50275552	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
<u>FUEL OIL</u>								
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	Total Fuel Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>COAL</u>								
003	Coal (Tons)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,060,250.0
014	Non-Residential Total	2,871,342.0
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	3,931,592.0

* 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 Edwardsville
UNIVERSITY INCOME FUND
FISCAL YEAR
2022

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 20,686.0
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	20,686.0
006	Tuition Revenues	100,880.5
007	Self-Supporting LAC Activities	-
008	Misc. Revenues/Other LAC Activities	7,552.5
009	Cost Recovery Programs	478.6
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	Total Income Fund Revenues Available	129,597.6
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	129,597.6
018	Total Income Fund Expenditures	107,971.5
019	Carry-Over Balance to Next Year	\$ 21,626.1

TABLE E-8
SIU Edwardsville
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	3,857.0	4,215.0	105,725.0
002	UPPER DIVISION	4,652.4	5,752.0	157,675.0
003	GRADUATE-I	1,182.1	2,185.0	37,849.5
004	GRADUATE-II	198.0	340.0	6,452.0
005	PROFESSIONAL	518.0	518.0	14,544.0
006	TOTAL	10,407.5	13,010	322,246

*Includes on- and off-campus enrollments.

TABLE E-9
SIU Edwardsville
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2022

A		B		C		D		E		F	
Fiscal Year				Credit Hour Accumulation			Pell Eligible				
				Headcount	Completed 24 Semester Hours	Conversion Rate					
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,936	1,122	58.0%	3,582					
	Full-time Initial Transfer-in with 30 or less credit hours		83	32	38.6%						
	Full-time Initial Transfer-in with 31 to 59 credit hours		247	162	65.6%						
	Full-time Initial Transfer-in with 60 or more credit hours		408	301	73.8%						
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%						
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1,696	1,054	62.2%	3,525					
	Full-time Initial Transfer-in with 30 or less credit hours		98	43	43.7%						
	Full-time Initial Transfer-in with 31 to 59 credit hours		298	182	61.1%						
	Full-time Initial Transfer-in with 60 or more credit hours		420	303	72.1%						

A	B	C		
		Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,917	*	*
	Full-time Initial Transfer-in with 30 or less credit hours	143	*	*
	Full-time Initial Transfer-in with 31 to 59 credit hours	398	*	*
	Full-time Initial Transfer-in with 60 or more credit hours	532	*	*
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,070	1,017	49.1%
	Full-time Initial Transfer-in with 30 or less credit hours	170	51	30.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	425	274	64.5%
	Full-time Initial Transfer-in with 60 or more credit hours	493	357	72.4%
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%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2,026	1,050	51.8%
	Full-time Initial Transfer-in with 30 or less credit hours	161	71	43.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	392	251	64.0%
	Full-time Initial Transfer-in with 60 or more credit hours	508	366	72.0%

*Final graduation data is not available for this cohort until mid-October 2022.

TABLE E-10
SIU Edwardsville
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	1,070.4	\$ 80,283.1	\$ 3,359.9	\$ 83,643.0
102	Administrative	1.8	366.8	-	366.8
103	Other Professional	94.3	5,540.3	420.7	5,961.0
104	Faculty	772.7	65,864.1	2,355.2	68,219.3
	Faculty	660.6	63,215.6	2,070.4	65,286.0
111	Graduate Assistants	112.1	2,648.5	284.8	2,933.3
113	Civil Service	163.4	7,654.5	499.4	8,153.9
118	Student Employees	38.2	857.4	84.6	942.0
119	Wages/Miscellaneous Contracts	-	-	-	-
201	ORGANIZED RESEARCH	96.9	2,343.9	3,233.7	5,577.6
202	Administrative	-	-	-	-
203	Other Professional	26.9	1,267.9	1,109.8	2,377.7
204	Faculty	30.3	132.5	1,321.8	1,454.3
	Faculty	10.2	57.9	815.5	873.4
211	Graduate Assistants	20.1	74.6	506.3	580.9
213	Civil Service	33.3	907.5	682.0	1,589.5
218	Student Employees	6.4	36.0	120.1	156.1
219	Wages/Miscellaneous Contracts	-	-	-	-
301	PUBLIC SERVICE	264.7	2,683.0	9,828.8	12,511.8
302	Administrative	0.1	20.1	-	20.1
303	Other Professional	108.3	388.9	4,847.4	5,236.3
304	Faculty	69.9	1,654.0	2,328.5	3,982.5
	Faculty	34.3	1,631.5	1,393.3	3,024.8
311	Graduate Assistants	35.6	22.5	935.2	957.7
313	Civil Service	79.6	617.3	2,487.1	3,104.4
318	Student Employees	6.8	2.7	165.8	168.5
319	Wages/Miscellaneous Contracts	-	-	-	-
401	ACADEMIC SUPPORT	194.7	10,739.7	886.7	11,626.4
402	Administrative	7.7	1,565.6	-	1,565.6
403	Other Professional	27.3	2,912.9	-	2,912.9
404	Faculty	24.7	1,466.5	-	1,466.5
	Faculty	16.5	1,269.3	-	1,269.3
411	Graduate Assistants	8.2	197.2	-	197.2
413	Civil Service	126.8	4,611.7	866.3	5,478.0
418	Student Employees	8.2	183.0	20.4	203.4
419	Wages/Miscellaneous Contracts	-	-	-	-
501	STUDENT SERVICES	189.3	3,836.1	5,918.5	9,754.6
502	Administrative	2.1	289.1	-	289.1
503	Other Professional	66.8	1,232.6	3,611.2	4,843.8
504	Faculty	14.1	63.1	293.1	356.2
	Faculty	0.3	6.6	20.4	27.0
511	Graduate Assistants	13.8	56.5	272.7	329.2
513	Civil Service	84.6	2,164.2	1,565.6	3,729.8
518	Student Employees	21.7	87.1	448.6	535.7
519	Wages/Miscellaneous Contracts	-	-	-	-
601	INSTITUTIONAL SUPPORT	193.3	10,999.3	2,391.8	13,391.1
602	Administrative	7.1	1,402.8	21.7	1,424.5
603	Other Professional	42.1	3,314.6	557.3	3,871.9
604	Faculty	4.1	85.6	129.9	215.5
	Faculty	1.3	36.2	105.1	141.3
611	Graduate Assistants	2.8	49.4	24.8	74.2
613	Civil Service	136.2	6,116.6	1,668.2	7,784.8
618	Student Employees	3.8	79.7	14.7	94.4
619	Wages/Miscellaneous Contracts	-	-	-	-
701	O&M OF PHYSICAL PLANT	191.1	13,203.6	46.8	13,250.4
702	Administrative	-	-	-	-
703	Other Professional	8.7	908.0	19.0	927.0
704	Faculty	-	-	-	-
	Faculty	-	-	-	-
711	Graduate Assistants	-	-	-	-
713	Civil Service	181.1	12,264.3	27.8	12,292.1
718	Student Employees	1.3	31.3	-	31.3
719	Wages/Miscellaneous Contracts	-	-	-	-
801	INDEPENDENT OPERATIONS	288.1	-	10,950.0	10,950.0
802	Administrative	-	-	-	-
803	Other Professional	12.6	-	819.8	819.8
804	Faculty	6.6	-	161.9	161.9
	Faculty	-	-	-	-
811	Graduate Assistants	6.6	-	161.9	161.9
813	Civil Service	182.4	-	7,833.9	7,833.9
818	Student Employees	86.5	-	2,134.4	2,134.4
819	Wages/Miscellaneous Contracts	-	-	-	-
901	TOTAL	2,488.5	124,088.7	36,616.2	160,704.9
902	Administrative	18.8	3,644.4	21.7	3,666.1
903	Other Professional	387.0	15,565.2	11,385.2	26,950.4
904	Faculty	922.4	69,265.8	6,590.4	75,856.2
	Faculty	723.2	66,217.1	4,404.7	70,621.8
911	Graduate Assistants	199.2	3,048.7	2,185.7	5,234.4
913	Civil Service	987.4	34,336.1	15,630.3	49,966.4
918	Student Employees	172.9	1,277.2	2,988.6	4,265.8
919	Wages/Miscellaneous Contracts	-	-	-	-

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

TABLE E-11
SIU Edwardsville
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
AFSCME Clerical, Local 2887 **	Civil Service	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
AFSCME BSW's & Bldg. Mechanics, Local 2232 **	Civil Service	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
IEA Technical and Paraprofessional **	Civil Service	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
IEA Professional Staff Association ***	Professional Staff (A few Civil Service Staff)	7/1/17-6/30/21	Non-Rep.	Non-Rep.	Non-Rep.	N/A	N/A
IEA Non-Tenure Track Faculty Association **	Faculty	7/1/19-6/30/22	2.75%	2%	N/A	N/A	N/A
IEA Faculty Association **	Faculty	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
FOP- Patrol Officers ****	Civil Service	9/1/15-8/30/20	N/A	N/A	N/A	N/A	N/A
FOP - Sergeants **	Civil Service	1/1/16-12/30/20	N/A	N/A	N/A	N/A	N/A
FOP - Telecommunicators **	Civil Service	7/1/15-6/30/20	N/A	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%	2.00%	N/A	N/A	N/A
SEIU Food Service **	Civil Service	9/1/19-8/31/22	2.75%	2.00%	N/A	N/A	N/A
IUOE 399 Grounds Workers **	Civil Service	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
IUOE 399 Operating Engineers **	Civil Service	7/1/19-6/30/22	2.75%	2.00%	N/A	N/A	N/A
Laborer's Local 397	Civil Service	7/1/22-6/30/25	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing
Plumbers Local 553	Civil Service	Unionized But No Initial 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

*** IEA-PSA: Negotiations are close to being finalized. The overall increase would still be whatever is received by non-represented employees. There are several salary schedule changes tentatively agreed upon.

**** FOP-Patrol: Tentative mediation agreement for 3 years in place, still trying to finalize.

TABLE E-12
SIU Edwardsville
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	RECIPIENTS (Unduplicated)					229
101	Sick Days					15
102	Vacation Days					214
200	PAID DAYS			2,819	1,746	4,565
201	Sick Days			85	35	120
202	Vacation Days			2,734	1,711	4,445
300	ACCUMULATED LIABILITY			\$ 9,463.8	\$ 3,750.3	\$ 13,214.1
301	Sick Days			505.2	155.0	660.2
302	Vacation Days			8,958.6	3,595.3	12,553.9
400	EXPENDITURES			\$ 859.0	\$ 328.1	\$ 1,187.1
401	Sick Days			42.0	9.1	51.1
402	Vacation Days			817.0	319.0	1,136.0