

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2023

Institution: SIU Carbondale

FICE Code: 001758

TABLE E-1
SIU Carbondale
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2023

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 95,372.5	\$ 31,531.9	\$ 55,430.4	\$ 182,334.8
003	MEDICARE	1,544.5	296.7	232.4	2,073.6
004	CONTRACTUAL SERVICES		25,056.6	65,404.1	90,460.7
005	TRAVEL		717.0	2,293.3	3,010.3
006	COMMODITIES		3,492.6	11,287.4	14,780.0
007	EQUIPMENT		2,336.9	3,596.0	5,932.9
008	AWARDS AND GRANTS		16,907.3	45,606.5	62,513.8
009	TELECOMMUNICATIONS SERVICES		905.3	1,307.7	2,213.0
010	OPERATION OF AUTOMOTIVE EQUIPMENT		954.4	856.0	1,810.4
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		1,769.4	2,169.9	3,939.3
013	REFUNDS			52.8	52.8
014	UNEXPENDED-LAPSED FUNDS	254.4			254.4
015	CMS GROUP HEALTH INSURANCE	4,939.6	(3,191.6)	904.3	2,652.3
016	ALL OTHER	96.4	1,068.7	10,282.1	11,447.2
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		963.8	10,282.1	11,245.9
029	License Plates	15.0			15.0
030	Other	81.4	104.9		186.3
099	TOTAL EXPENDITURES BY OBJECT	\$ 102,207.4	\$ 81,845.2	\$ 199,422.9	\$ 383,475.5

TABLE E-2
SIU Carbondale
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2023

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
101	INSTRUCTION	\$ 85,216.7	\$ 11,712.5	\$ 96,929.2
102	General Academic Instruction (Degree-Related)	45,152.5	746.9	45,899.4
103	Vocational/Technical Instruction (Degree-Related)	1,220.2	4,676.0	5,896.2
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	10,131.2	2,105.0	12,236.2
106	Admissions, Registration, and Records	4,047.1	1,276.7	5,323.8
107	Support for Instructional Programs	24,665.7	2,907.9	27,573.6
108	Audio-Visual Services	124.6	0.3	124.9
109	Instructional Computing Support	1,046.8	441.6	1,488.4
110	Departmental Administration and Personnel Development	9,424.0	287.6	9,711.6
111	Course and Curriculum Development	14,070.3	2,178.4	16,248.7
201	ORGANIZED RESEARCH	6,889.8	17,688.6	24,578.4
202	Institutes and Research Centers	1,214.6	6,327.3	7,541.9
203	Individual or Project Research	3,780.9	9,684.2	13,465.1
204	Laboratory Schools	-	-	-
205	Support for Organized Research	1,894.3	1,677.1	3,571.4
301	PUBLIC SERVICE	4,476.8	30,125.2	34,602.0
302	Direct Patient Care	-	-	-
303	Community Education	-	1,516.9	1,516.9
304	Public Broadcast Services	372.7	2,605.8	2,978.5
305	Community Services	4,104.1	25,234.3	29,338.4
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	768.2	768.2
401	ACADEMIC SUPPORT	14,401.6	4,511.5	18,913.1
402	Academic Administration	6,737.8	209.4	6,947.2
403	Library Services	6,647.0	415.1	7,062.1
404	Library Materials Expenditures (Non-Add)	4,452.7	27.8	4,480.5
407	Museums and Galleries	123.5	10.1	133.6
408	Hospital and Patient Services	-	54.2	54.2
409	Academic Support Not Elsewhere Classified	893.3	3,822.7	4,716.0
501	STUDENT SERVICES	22,847.4	78,749.5	101,596.9
502	Social and Cultural Development	513.2	2,045.9	2,559.1
503	Student Health/Medical Services	70.0	11,331.1	11,401.1
504	Counseling and Career Services	1,546.1	148.2	1,694.3
505	Financial Aid Administration	1,192.0	678.1	1,870.1
506	Financial Assistance	17,110.0	42,272.6	59,382.6
507	Intercollegiate Athletics	1,138.3	20,492.8	21,631.1
508	Student Services Administration	1,277.8	1,780.8	3,058.6
601	INSTITUTIONAL SUPPORT	10,818.6	5,004.7	15,823.3
602	Executive Management	2,042.7	10.4	2,053.1
603	Financial Management and Operations	1,663.7	1,112.4	2,776.1
604	General Administrative and Logistical Services	2,978.8	660.8	3,639.6
605	Faculty and Staff Auxiliary Services	36.4	4.1	40.5
606	Public Relations/Development	4,097.0	3,217.0	7,314.0
701	O&M OF PHYSICAL PLANT	35,558.1	22,695.1	58,253.2
702	Superintendence	736.4	786.2	1,522.6
703	Custodial	3,516.8	3,330.7	6,847.5
704	Repairs/Maintenance	5,812.5	9,881.2	15,693.7
705	Grounds Maintenance	2,464.1	521.0	2,985.1
706	Utility Production	8,319.7	3,890.7	12,210.4
707	University Space	8,152.5	3,890.7	12,043.2
708	Rental Space	167.2	-	167.2
709	Utility Support	5,620.4	104.3	5,724.7
710	Permanent Improvements	2,733.2	2,169.9	4,903.1
711	Security	2,249.4	1,479.0	3,728.4
712	Fire Protection	357.1	43.8	400.9
713	Transportation	836.8	6.0	842.8
714	Rental of Space	1,120.4	264.7	1,385.1
715	Other O&M Activities	1,791.3	217.6	2,008.9
716	O&M Support of Auxiliary Enterprises (non-add)	-	13,985.7	13,985.7
717	Direct Utilities (non-add)	-	2,991.1	2,991.1
718	Other Aux. Enterprises (non-add)	-	10,994.6	10,994.6
801	INDEPENDENT OPERATIONS	-	27,746.3	27,746.3
802	Housing Services	-	21,015.1	21,015.1
803	Food Services	-	1,041.2	1,041.2
804	Retail Services and Concessions	-	33.1	33.1
805	Student Unions and Centers	-	2,277.2	2,277.2
806	Specialized Services	-	3,379.7	3,379.7
807	Other Independent Operations	-	-	-
901	Refunds	-	52.8	52.8
902	Unexpended Lapsed Funds	254.4	-	254.4
903	Contribution to CMS Group Health Insurance	1,748.0	904.3	2,652.3
904	Medicare	1,841.2	232.4	2,073.6
999	TOTAL EXPENDITURES BY FUNCTION	\$ 184,052.6	\$ 199,422.9	\$ 383,475.5

TABLE E-3
SIU Carbondale
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2023

A	B	C											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	\$ 95,372.5	\$ 31,531.9	\$ 4,045.4	\$ 5,662.7	\$ 5,256.1	\$ 3,154.7	\$ 12.0	\$ 15,178.6	\$ 21,647.3		\$ 473.6	\$ 182,334.8	
003	Medicare	1,544.5	296.7						232.4				2,073.6	
004	Contractual Services	-	25,056.6	2,191.6	9,704.5	3,224.9	4,540.7	10.8	22,718.7	21,401.0		1,611.9	90,460.7	
005	Travel	-	717.0	69.3	172.2	276.2	142.1	12.1	23.5	1,508.9		89.0	3,010.3	
006	Commodities	-	3,492.6	415.6	863.5	672.6	381.2	(3.9)	3,645.5	5,103.9		209.0	14,780.0	
007	Equipment	-	2,336.9	63.9	420.9	482.2	204.4	1.4	841.5	1,305.4		276.3	5,932.9	
008	Awards and Grants	-	16,907.3		17,716.0	16,341.8	5,595.1	20.0	4.2	5,937.2		(7.8)	62,513.8	
009	Telecommunications	-	905.3	6.0	132.8	80.5	29.2		634.0	417.2		8.0	2,213.0	
010	Operation of Auto	-	954.4	15.5	219.7	126.6	71.5		39.9	379.8		3.0	1,810.4	
011	Electronic Data Processing	-	-										-	
012	Permanent Improvements	-	1,769.4		551.9	633.4	16.6		170.3	772.7		25.0	3,939.3	
013	Refunds	-	-		67.9	6.8	4.7			(26.6)			52.8	
014	Unexpended/Lapses Funds	254.4	-										254.4	
015	CMS Health Insurance	4,939.6	(3,191.6)						759.9	122.5		21.9	2,652.3	
016	Other*	96.4	1,068.7						7,952.2	2,329.9			11,447.2	
099	TOTAL	\$ 102,207.4	\$ 81,845.2	\$ 6,807.3	\$ 35,512.1	\$ 27,101.1	\$ 14,140.2	\$ 52.4	\$ 52,200.7	\$ 60,899.2	\$ -	\$ 2,709.9	\$ 383,475.5	

*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 Carbondale
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2023

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	102,207.4	101,953.0	-	254.4
General Funds	102,207.4	101,953.0		254.4
Other Appropriated Funds				-

TABLE E-5
SIU Carbondale
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2023

A	B	C	D	E	F	G
(in thousands of \$)		Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	(14,892.9)	85,408.3	81,842.1	(946.5)	(12,273.2)
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	27,762.4	192,613.9	199,422.9	(19,598.8)	1,354.6
201	Restricted Sources	40,344.5	102,954.9	102,154.1	(4,151.3)	36,994.0
202	Unrestricted Sources	(12,582.1)	89,659.0	97,268.8	(15,447.5)	(35,639.4)
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(1,047.3)	27,941.1	27,101.1	(1,112.7)	(1,320.0)
301	Restricted Sources	(1,047.3)	27,941.1	27,101.1	(1,112.7)	(1,320.0)
302	Unrestricted Sources					-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(2,376.6)	40,384.4	42,319.4	(2,146.5)	(6,458.1)
401	Restricted Sources	(2,376.6)	40,384.4	42,319.4	(2,146.5)	(6,458.1)
402	Unrestricted Sources					-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	42,841.0	14,063.3	14,140.2	(892.3)	41,871.8
501	Restricted Sources	42,841.0	14,063.3	14,140.2	(892.3)	41,871.8
502	Unrestricted Sources					-
600	ENDOWMENT INCOME	927.4	126.2	52.4	0.2	1,001.4
601	Restricted Sources	927.4	126.2	52.4	0.2	1,001.4
602	Unrestricted Sources					-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	9,012.8	49,716.6	52,200.7	1,565.4	8,094.1
701	Restricted Sources					-
702	Unrestricted Sources	9,012.8	49,716.6	52,200.7	1,565.4	8,094.1
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	(25,897.1)	55,510.8	60,899.2	(14,949.2)	(46,234.7)
801	Restricted Sources		20,439.9	18,541.0		1,898.9
802	Unrestricted Sources	(25,897.1)	35,070.9	42,358.2	(14,949.2)	(48,133.6)
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)	4,302.2	4,871.5	2,709.9	(2,063.7)	4,400.1
1101	Restricted Sources					-
1102	Unrestricted Sources	4,302.2	4,871.5	2,709.9	(2,063.7)	4,400.1

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

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

TABLE E-6
SIU Carbondale
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2023

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)	27,640.2	\$ 1,549.96	-	\$ 0.06	\$ 0.2003	-	-
006	Sewer (Millions of Cubic Feet)			0	0.00	0.0000	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	1,442,337.5	1,417.72	144,234	0.98	0.1832	18.6429	0
002	Electricity (Megawatt Hours)	98,023.5	8,035.43	334,456	81.97	1.0386	43.2299	0
008	Propane Gas (Gallons)	5,527.0	19.80	501	3.58	0.0026	0.0648	0
007	Steam (1000 lbs.)			0	0.00	0.0000	0.0000	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)			0	0.00	0.0000	0.0000	0
011	Gallons of #2 Fuel Oil	5,986.0	12.30	832	2.05	0.0016	0.1075	0
012	Gallons of #6 Fuel Oil			0	0.00	0.0000	0.0000	0
004	Total Fuel Oil	5,986.0	12.30	832	2.05	0.0016	0.1075	0
<u>COAL</u>								
003	Coal (Tons)**	37,577.5	2,306.23		61.37	0.2981	0.0000	22,000,000

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,836,990.00
014	Non-Residential Total	5,899,689.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	1,302,090.00
016	Other Non-Residential Space Not Supported by State Funds***	100,750.00
017	Space Rented with State Funds	270,925.00
018	Residential, Non-Residential and Space Rented with State Funds	8,007,604.00

* 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
SIU Carbondale
UNIVERSITY INCOME FUND
FISCAL YEAR
2023

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ (11,883.6)
002	Net Accounts Receivable	3,085.7
003	(Deferred Income)	(4,551.1)
004	(Lapse Period Expenditures)	(1,543.9)
005	Carry-Over Balance	(14,892.9)
006	Tuition Revenues	82,291.9
007	Self-Supporting LAC Activities	1,840.4
008	Misc. Revenues/Other LAC Activities	329.5
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	69,568.9
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	69,568.9
018	Total Income Fund Expenditures	81,842.1
019	Carry-Over Balance to Next Year	\$ (12,273.2)

TABLE E-8
SIU Carbondale
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2023

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	2,534.1	3,316.0	76,022
002	UPPER DIVISION	4,511.0	4,684.0	135,330
003	GRADUATE-I	1,260.1	1,655.0	30,242
004	GRADUATE-II	448.9	781.0	10,773
005	PROFESSIONAL	258.5	253.0	7,754
006	TOTAL	9,012.6	10,689	260,120

*Includes on- and off-campus enrollments.

TABLE E-9
SIU Carbondale
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2023

A	B	C			D	E	F
		Credit Hour Accumulation			Headcount	Completed 24 Semester Hours	Conversion Rate
2023	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1402	817	58.3%	3282		
	Full-time Initial Transfer-in with 30 or less credit hours	82	39	47.6%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	160	102	63.8%			
	Full-time Initial Transfer-in with 60 or more credit hours	584	481	82.4%			
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1303	767	58.9%	3285		
	Full-time Initial Transfer-in with 30 or less credit hours	76	34	44.7%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	188	131	69.7%			
	Full-time Initial Transfer-in with 60 or more credit hours	671	523	77.9%			
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1231	711	57.8%	3320		
	Full-time Initial Transfer-in with 30 or less credit hours	71	28	39.4%			
	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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1312	765	58.3%	3296		
	Full-time Initial Transfer-in with 30 or less credit hours	76	34	44.1%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	172	113	65.4%			
	Full-time Initial Transfer-in with 60 or more credit hours	630	500	79.4%			

A	B	C			D	E	F
		Graduation Rates			Headcount	150% Graduation Rate	Conversion Rate
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1323	712	53.8%			
	Full-time Initial Transfer-in with 30 or less credit hours	105	50	47.6%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	228	147	64.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	873	704	80.6%			
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1616	785	48.6%			
	Full-time Initial Transfer-in with 30 or less credit hours	120	58	48.3%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	261	177	67.8%			
	Full-time Initial Transfer-in with 60 or more credit hours	876	664	75.8%			
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2155	965	44.8%			
	Full-time Initial Transfer-in with 30 or less credit hours	151	70	46.4%			
	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	927	710	76.6%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1698	821	48.3%			
	Full-time Initial Transfer-in with 30 or less credit hours	125	59	47.3%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	265	176	66.4%			
	Full-time Initial Transfer-in with 60 or more credit hours	892	693	77.7%			

TABLE E-10
SIU Carbondale
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2023

A	B	C		D		E		F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL			
<i>(in thousands of \$)</i>								
101	INSTRUCTION	1,185	\$ 76,160.20	\$ 5,595.20	\$	\$	\$	81,755.40
102	Administrative	3	544.2					544.2
103	Other Professional	132.7	10,567.2	628.8				11,196.0
104	Faculty	792.1	58,244.1	2,653.5				60,897.6
	Faculty	566.2	49,296.6	2,238.8				51,535.4
111	Graduate Assistants	225.9	8,947.5	414.7				9,362.2
113	Civil Service	184.8	5,662.9	1,557.0				7,219.9
118	Student Employees	72.8	1,141.8	755.9				1,897.7
119	Wages/Miscellaneous Contracts							-
201	ORGANIZED RESEARCH	229	6,129.8	6,995.2				13,125.0
202	Administrative	0.1	26.1					26.1
203	Other Professional	48.9	1,470.9	1,679.2				3,150.1
204	Faculty	103.5	3,483.4	3,867.9				7,351.3
	Faculty	32.3	3,060.6	1,350.4				4,411.0
211	Graduate Assistants	71.2	422.8	2,517.5				2,940.3
213	Civil Service	55.6	1,084.0	949.2				2,033.2
218	Student Employees	20.6	65.4	498.9				564.3
219	Wages/Miscellaneous Contracts							-
301	PUBLIC SERVICE	350	4,370.4	13,124.4				17,494.8
302	Administrative							-
303	Other Professional	62.7	1,507.5	2,772.5				4,280.0
304	Faculty	121.2	1,947.6	5,334.2				7,281.8
	Faculty	96.6	1,840.2	4,494.3				6,334.5
311	Graduate Assistants	24.6	107.4	839.9				947.3
313	Civil Service	139.1	893.2	4,314.3				5,207.5
318	Student Employees	26.8	22.1	703.4				725.5
319	Wages/Miscellaneous Contracts							-
401	ACADEMIC SUPPORT	210	9,159.4	2,713.8				11,873.2
402	Administrative	9	2,149.1					2,149.1
403	Other Professional	47.6	2,387.1	960.1				3,347.2
404	Faculty	31.1	955.5	951.0				1,906.5
	Faculty	18.2	543.9	774.8				1,318.7
411	Graduate Assistants	12.9	411.6	176.2				587.8
413	Civil Service	94.4	3,311.4	422.6				3,734.0
418	Student Employees	28.2	356.3	380.1				736.4
419	Wages/Miscellaneous Contracts							-
501	STUDENT SERVICES	264	5,478.7	10,926.6				16,405.3
502	Administrative	1.2	220.4	21.8				242.2
503	Other Professional	114	2,833.2	6,985.3				9,818.5
504	Faculty	15.8	134.8	595.5				730.3
	Faculty	0.3	10.1	21.0				31.1
511	Graduate Assistants	15.5	124.7	574.5				699.2
513	Civil Service	102.1	2,247.1	2,555.2				4,802.3
518	Student Employees	31.1	43.2	768.8				812.0
519	Wages/Miscellaneous Contracts							-
601	INSTITUTIONAL SUPPORT	212	9,418.9	3,743.9				13,162.8
602	Administrative	4.1	958.9	171.5				1,130.4
603	Other Professional	51.7	3,327.6	1,945.4				5,273.0
604	Faculty	0.5	62.3	3.1				65.4
	Faculty	0	-	-				-
611	Graduate Assistants	0.5	62.3	3.1				65.4
613	Civil Service	131.5	4,936.1	1,127.4				6,063.5
618	Student Employees	24.1	134.0	496.5				630.5
619	Wages/Miscellaneous Contracts							-
701	O&M OF PHYSICAL PLANT	353	16,255.4	5,353.1				21,608.5
702	Administrative							-
703	Other Professional	8.1	547.1	188.4				735.5
704	Faculty	0.1	-	2.5				2.5
	Faculty	0	-	-				-
711	Graduate Assistants	0.1	-	2.5				2.5
713	Civil Service	313.7	15,425.1	4,785.7				20,210.8
718	Student Employees	31.4	283.2	376.5				659.7
719	Wages/Miscellaneous Contracts							-
801	INDEPENDENT OPERATIONS	209	-	6,978.2				6,978.2
802	Administrative	0.3		65.4				65.4
803	Other Professional	18.8		1,264.3				1,264.3
804	Faculty	33.8	-	263.5				263.5
	Faculty	0		4.8				4.8
811	Graduate Assistants	33.8		258.7				258.7
813	Civil Service	114.8		4,119.6				4,119.6
818	Student Employees	41.6		1,265.4				1,265.4
819	Wages/Miscellaneous Contracts							-
901	TOTAL	3,013	126,972.8	55,430.4				182,403.2
902	Administrative	17.7	3,898.7	258.7				4,157.4
903	Other Professional	484.5	22,640.6	16,424.0				39,064.6
904	Faculty	1,098.1	64,827.7	13,671.2				78,498.9
	Faculty	713.6	54,751.4	8,884.1				63,635.5
911	Graduate Assistants	384.5	10,076.3	4,787.1				14,863.4
913	Civil Service	1,136.0	33,559.8	19,831.0				53,390.8
918	Student Employees	276.6	2,046.0	5,245.5				7,291.5
919	Wages/Miscellaneous Contracts							-

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

TABLE E-11
SIU Carbondale
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2023

A Bargaining Unit	B Employee Group(s)	C Effective Dates of Contracts	D Average Percent Increase Granted by Contract*					H
			E FY 2022	F FY 2023	G FY 2024	FY 2025	FY 2026	
ACSe/IEA-NEA	Clerical Employees	7/1/19 - 6/30/25	2% or base minimum	2% or base minimum	2% or base minimum	2% or base minimum	N/A	
AFSCME Council 31, AFL-CIO for AFSCME Local #878	Food Service and Auto Mechanics	7/1/20-6/30/24	2%	2% Total: 0.75% plus 1.25% (difference)	1% plus difference between 1% and	N/A	N/A	
Printing Packaging Production Workers Union of North America Local 6-505M****	Printing Pressmen, Compositors & Typesetters	10/01/21 - 9/30/24	2%	2% Total: 0.75% plus 1.25% (difference)	1% plus difference between 1% and	SA & RA**	N/A	
Illinois F.O.P. Lodge #193	Police Officers & Corporals	7/1/22-6/30/26	2.75%	PO: 3.25% Cpl: 5.75% over PO	PO: 3.25% Cpl: 6% over PO	PO: 3.5% Cpl: 6% over PO	PO: 3.5% Cpl: 6.25% over PO	
Illinois F.O.P. Lodge #193	Police Sergeants	7/1/21-6/30/25	4%	3%	3%	2%	N/A	
Illinois F.O.P. Lodge #193	Police Telecommunicators and Parking Services Agents	7/1/21-6/30/25	TCs: 2%; PSAs: 2%	TCs: 1.5%; PSAs: 2%	TCs: 1%; PSAs: 2%	TCs: 1%; PSAs: 2%	N/A	
Illinois Nurses Association	Group A: Nurses Group B: Medical Office	6/1/21 - 6/30/26	One time wage adjustment	ALL: 2% Total: 0.75% plus 1.25% (difference)	ALL: 1% plus difference between 1% and	SA & RA**	SA & RA**	
IBEW Local #702	Broadcast Engineers, Instructional Media Systems	7/1/21 - 6/30/24	2%	2% Total: 0.75% plus 1.25% (difference)	1% plus difference between 1% and	N/A	N/A	
IBEW Local #702	Building Automation Technician II, Senior Electronic Technician	7/1/22 - 6/30/25	Prevailing Wage	Prevailing Wage	Prevailing Wage	Prevailing Wage	N/A	
International Union of Operating Engineers Local #318	Maintenance Equipment Operators; Automotive Foreman	7/1/21 - 6/30/24	2%	2% Total: 0.75% plus 1.25% (difference)	1% plus difference between 1% and	N/A	N/A	
International Union of Operating Engineers Local #399, AFL-CIO	Steam & Power Plant III, Panel Operators, Instrument Techs, &	7/1/17 - 6/30/24	Prevailing Wage PT: 2%	Prevailing Wage PT: 2%	Prevailing Wage PT: SA & RA**	N/A	N/A	
International Union of Operating Engineers Local #399, AFL-CIO, Aviation Unit	Aviation	7/1/19 - 6/30/24	2%	2%	SA & RA**	N/A	N/A	
Laborers' International Union of North America Local #773	Grounds Maintenance Laborers & Foremen	8/15/22 - 8/14/25	2%	2%	Higher of 2% or SA & RA**	Higher of 2% or SA & RA**	N/A	
Laborers' International Union of North America Local #773	Library Assistants, Library Specialists, Senior Library	7/1/20-6/30/25	2% or base minimum	2%	2% plus difference between 2% and	2% plus difference between 2% and	N/A	
Laborers' International Union of North America Local #773 for Administrative Professionals	Advisors and Coordinators	7/1/18-6/30/23	2%	2%	N/A	N/A	N/A	
Service Employees International Union Local #316	Custodial	7/1/21 - 6/30/25	2%	2%	2% plus difference between 2% and	2% plus difference between 2% and	N/A	
International Brotherhood of Teamsters, Chauffeurs, Warehousemen and Helpers of America Local #347	Farm Workers and Forest Custodians	8/1/22 - 7/31/25	2%	2%	2%	N/A	N/A	
Faculty Association/IEA-NEA	Tenure-track and Tenured Faculty	1/1/21 - 6/30/24	2%	2%	1% or up to 3% total if SA & IFR***	N/A	N/A	
NTT Faculty Association/IEA-NEA	Full and part-time Non-Tenure Track Faculty	7/1/20 - 6/30/24	2%	2%	1% or up to 3% total if SA & IFR***	N/A	N/A	
Graduate Assistants United/IEA-NEA	Graduate Student Employees, RAs, TAs	7/1/22 - 6/30/24	2%	2%	SA & RA**	N/A	N/A	

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

TABLE E-12
SIU Carbondale
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2023

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
100	RECIPIENTS (Unduplicated)			190
101	Sick Days			16
102	Vacation Days			188
200	PAID DAYS	2,833	2,222	5,055
201	Sick Days	166	46	212
202	Vacation Days	2,667	2,176	4,843
300	ACCUMULATED LIABILITY	9,698.6	2,597.1	12,295.7
301	Sick Days	528.3	35.7	564.0
302	Vacation Days	9,170.3	2,561.4	11,731.7
400	EXPENDITURES	\$ 867	\$ 478	\$ 1,345
401	Sick Days	71.0	10.8	81.8
402	Vacation Days	795.9	466.8	1,262.7