

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:**

**Institution:**

**FICE Code:**

**TABLE E-1**  
**SIU Edwardsville**  
**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	<b>PERSONAL SERVICES</b>	\$ 60,681.2	58,798.2	\$ 41,153.3	\$ 160,632.7
003	<b>MEDICARE</b>	-	1,857.6	184.6	2,042.2
004	<b>CONTRACTUAL SERVICES</b>	1,316.5	14,686.6	25,922.7	41,925.8
005	<b>TRAVEL</b>	0.8	287.2	860.1	1,148.1
006	<b>COMMODITIES</b>	57.9	1,698.5	4,176.4	5,932.8
007	<b>EQUIPMENT</b>	1,804.1	1,429.4	4,055.7	7,289.2
008	<b>AWARDS AND GRANTS</b>	2.8	20,274.4	39,739.0	60,016.2
009	<b>TELECOMMUNICATIONS SERVICES</b>	10.4	992.2	1,497.5	2,500.1
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	-	846.0	342.4	1,188.4
011	<b>ELECTRONIC DATA PROCESSING</b>	-	-	-	-
012	<b>PERMANENT IMPROVEMENTS</b>	-	-	16.0	16.0
013	<b>REFUNDS</b>	-	-	350.6	350.6
014	<b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-	-
015	<b>CMS GROUP HEALTH INSURANCE</b>	2,106.3	(392.1)	414.6	2,128.8
016	<b>ALL OTHER</b>	-	405.3	24,041.1	24,446.4
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	18.5	-	18.5
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	-	387.2	6,194.6	6,581.8
029	License Plates	-	-	-	-
030	Other	-	(0.4)	17,846.5	17,846.1
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 65,980.0</b>	<b>\$ 100,883.3</b>	<b>\$ 142,754.0</b>	<b>\$ 309,617.3</b>

**TABLE E-2**  
**SIU Edwardsville**  
**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	<b>INSTRUCTION</b>	\$ 85,737.7	\$ 9,222.8	\$ 94,960.5	
102	General Academic Instruction (Degree-Related)	49,156.3	2,874.3	52,030.6	
103	Vocational/Technical Instruction (Degree-Related)	-	-	-	
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	753.4	40.0	793.4	
105	Departmental Research	10,453.5	105.7	10,559.2	
106	Admissions, Registration, and Records	6,195.1	2,156.7	8,351.8	
107	<b>Support for Instructional Programs</b>	<b>19,179.4</b>	<b>4,046.1</b>	<b>23,225.5</b>	
108	Audio-Visual Services	20.1	-	20.1	
109	Instructional Computing Support	2,678.1	1,439.4	4,117.5	
110	Departmental Administration and Personnel Development	6,585.4	123.6	6,709.0	
111	Course and Curriculum Development	9,895.8	2,483.1	12,378.9	
201	<b>ORGANIZED RESEARCH</b>	<b>3,504.0</b>	<b>6,846.6</b>	<b>10,350.6</b>	
202	Institutes and Research Centers	1,833.5	3,205.2	5,038.7	
203	Individual or Project Research	252.5	2,619.0	2,871.5	
204	Laboratory Schools	-	-	-	
205	Support for Organized Research	1,418.0	1,022.4	2,440.4	
301	<b>PUBLIC SERVICE</b>	<b>2,822.5</b>	<b>20,557.7</b>	<b>23,380.2</b>	
302	Direct Patient Care	-	-	-	
303	Community Education	697.3	2,427.1	3,124.4	
304	Public Broadcast Services	-	371.0	371.0	
305	Community Services	1,250.3	16,747.4	17,997.7	
306	Cooperative Extension Services	-	-	-	
307	Support for Public Service Programs	874.9	1,012.2	1,887.1	
401	<b>ACADEMIC SUPPORT</b>	<b>14,493.0</b>	<b>7,292.5</b>	<b>21,785.5</b>	
402	Academic Administration	8,837.0	1,437.5	10,274.5	
403	Library Services	3,162.2	443.0	3,605.2	
404	Library Materials Expenditures (Non-Add)	1,065.2	521.7	1,586.9	
407	Museums and Galleries	-	-	-	
408	Hospital and Patient Services	1,078.6	2,870.1	3,948.7	
409	Academic Support Not Elsewhere Classified	1,415.2	2,541.9	3,957.1	
501	<b>STUDENT SERVICES</b>	<b>23,813.8</b>	<b>51,165.7</b>	<b>74,979.5</b>	
502	Social and Cultural Development	1.0	1,873.9	1,874.9	
503	Student Health/Medical Services	-	1,656.6	1,656.6	
504	Counseling and Career Services	32.4	616.7	649.1	
505	Financial Aid Administration	1,434.3	17,411.7	18,846.0	
506	Financial Assistance	20,277.2	20,879.6	41,156.8	
507	Intercollegiate Athletics	619.1	7,126.8	7,745.9	
508	Student Services Administration	1,449.8	1,600.4	3,050.2	
601	<b>INSTITUTIONAL SUPPORT</b>	<b>13,265.6</b>	<b>5,145.2</b>	<b>18,410.8</b>	
602	Executive Management	4,062.2	2,657.9	6,720.1	
603	Financial Management and Operations	1,942.2	1,597.3	3,539.5	
604	General Administrative and Logistical Services	4,678.8	614.0	5,292.8	
605	Faculty and Staff Auxiliary Services	-	-	-	
606	Public Relations/Development	2,582.4	276.0	2,858.4	
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>19,654.9</b>	<b>7,650.7</b>	<b>27,305.6</b>	
702	Superintendence	813.2	-	813.2	
703	Custodial	2,288.9	118.1	2,407.0	
704	Repairs/Maintenance	6,387.4	3,861.9	10,249.3	
705	Grounds Maintenance	913.7	-	913.7	
706	<b>Utility Production</b>	<b>2,793.6</b>	<b>2,620.0</b>	<b>5,413.6</b>	
707	University Space	2,793.6	2,620.0	5,413.6	
708	Rental Space	-	-	-	
709	Utility Support	1,097.4	-	1,097.4	
710	Permanent Improvements	387.2	529.7	916.9	
711	Security	4,191.7	286.9	4,478.6	
712	Fire Protection	311.0	-	311.0	
713	Transportation	328.6	-	328.6	
714	Rental of Space	-	6.5	6.5	
715	Other O&M Activities	142.2	227.6	369.8	
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>3,824.0</b>	<b>3,824.0</b>	
717	Direct Utilities (non-add)	-	1,954.0	1,954.0	
718	Other Aux. Enterprises (non-add)	-	1,870.0	1,870.0	
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>33,923.0</b>	<b>33,923.0</b>	
802	Housing Services	-	8,487.1	8,487.1	
803	Food Services	-	9,188.9	9,188.9	
804	Retail Services and Concessions	-	5,219.1	5,219.1	
805	Student Unions and Centers	-	5,483.3	5,483.3	
806	Specialized Services	-	5,544.6	5,544.6	
807	Other Independent Operations	-	-	-	
901	Refunds	-	350.6	350.6	
902	Unexpended Lapsed Funds	-	-	-	
903	Contribution to CMS Group Health Insurance	1,714.2	414.6	2,128.8	
904	Medicare	1,857.6	184.6	2,042.2	
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 166,863.3</b>	<b>\$ 142,754.0</b>	<b>\$ 309,617.3</b>	

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

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																	
001	Personal Services	\$ 60,681.2	\$ 58,798.2	\$ 370.0	\$ 1,858.0	\$ 7,207.8	\$ 1,462.2	\$ -	\$ 11,105.3	\$ 18,225.1	\$ -	\$ 924.9	\$ 160,632.7										
003	Medicare	-	1,857.6	-	0.9	0.1	0.3	-	62.4	120.6	-	0.3	2,042.2										
004	Contractual Services	1,316.5	14,686.6	62.6	1,287.5	2,896.8	428.9	-	6,638.3	13,818.1	-	790.5	41,925.8										
005	Travel	0.8	287.2	9.6	56.3	102.0	27.2	-	12.3	375.6	-	277.1	1,148.1										
006	Commodities	57.9	1,698.5	20.1	123.5	355.7	148.4	-	980.8	2,449.7	-	98.2	5,932.8										
007	Equipment	1,804.1	1,429.4	9.0	213.9	297.3	1,694.2	-	256.2	1,492.8	-	92.3	7,289.2										
008	Awards and Grants	2.8	20,274.4	51.0	17,655.8	15,964.8	3,927.7	-	854.5	1,267.6	-	17.6	60,016.2										
009	Telecommunications	10.4	992.2	0.2	51.1	382.2	45.4	-	686.8	324.7	-	7.1	2,500.1										
010	Operation of Auto	-	846.0	0.1	3.0	41.2	15.8	-	129.9	150.3	-	2.1	1,188.4										
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-										
012	Permanent Improvements	-	-	-	-	-	-	-	-	16.0	-	-	16.0										
013	Refunds	-	-	-	39.7	-	42.9	-	5.8	260.4	-	1.8	350.6										
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-										
015	CMS Health Insurance	2,106.3	(392.1)	-	-	-	-	-	182.5	232.0	-	0.1	2,128.8										
016	Other*	-	405.3	182.9	806.9	4,741.1	280.4	-	12,238.3	5,589.9	-	201.6	24,446.4										
099	<b>TOTAL</b>	<b>\$ 65,980.0</b>	<b>\$ 100,883.3</b>	<b>\$ 705.5</b>	<b>\$ 22,096.6</b>	<b>\$ 31,989.0</b>	<b>\$ 8,073.4</b>	<b>\$ -</b>	<b>\$ 33,153.1</b>	<b>\$ 44,322.8</b>	<b>\$ -</b>	<b>\$ 2,413.6</b>	<b>\$ 309,617.3</b>										

\*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**  
**2023**

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	<b>66,032.7</b>	<b>65,980.0</b>	<b>-</b>	<b>52.7</b>
General Funds	60,553.7	60,878.7	-	(325.0)
Other Appropriated Funds	5,479.0	5,101.3	-	377.7

**TABLE E-5**  
**SIU Edwardsville**  
**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)	21,626.1	102,765.5	100,883.3	(324.9)	23,183.4
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>79,387.0</b>	<b>156,523.3</b>	<b>142,754.0</b>	<b>(3,105.2)</b>	<b>90,051.1</b>
201	<b>Restricted Sources</b>	50,172.6	132,369.8	110,488.3	(12,516.6)	59,537.5
202	<b>Unrestricted Sources</b>	29,214.4	24,153.5	32,265.7	9,411.4	30,513.6
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(1,903.5)	32,621.7	31,989.0	(1,719.5)	(2,990.3)
301	Restricted Sources	(1,903.5)	32,621.7	31,989.0	(1,719.5)	(2,990.3)
302	Unrestricted Sources	-	-	-	-	-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	3,997.4	24,257.0	22,802.1	(656.0)	4,796.3
401	Restricted Sources	3,997.4	24,257.0	22,802.1	(656.0)	4,796.3
402	Unrestricted Sources	-	-	-	-	-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	7,962.8	8,557.3	8,073.4	(582.8)	7,863.9
501	Restricted Sources	7,962.8	8,557.3	8,073.4	(582.8)	7,863.9
502	Unrestricted Sources	-	-	-	-	-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	15,083.2	41,047.1	33,153.1	-	22,977.2
701	Restricted Sources	15,083.2	41,047.1	33,153.1	-	22,977.2
702	Unrestricted Sources	-	-	-	-	-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	52,875.8	47,155.7	44,322.8	(157.4)	55,551.3
801	Restricted Sources	25,032.7	25,886.7	14,470.7	(9,558.3)	26,890.4
802	Unrestricted Sources	27,843.1	21,269.0	29,852.1	9,400.9	28,660.9
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>	1,371.3	2,884.5	2,413.6	10.5	1,852.7
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,371.3	2,884.5	2,413.6	10.5	1,852.7

\* 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**  
**2023**

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)	8,780.2	174.3	\$ -	\$ 0.01985148	\$ 0.0443	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	8,780.2	35.0	0	0.00398624	0.0089	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	1,562,630.6	987.7	156,263.06	0.63207517	0.25122139	39.74549241	0
002	Electricity (Megawatt Hours)	54,557.2	4,216.7	186,149.17	77.28952366	1.07251719	47.34702034	0
008	Propane Gas (Gallons)	0.0	0.0	0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)	0.0	0.0	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	0	0	0	0
011	Gallons of #2 Fuel Oil	0.0	0.0	0	0	0	0	0
012	Gallons of #6 Fuel Oil	0.0	0.0	0	0	0	0	0
004	<b>Total Fuel Oil</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>COAL</u></b>								
003	Coal (Tons)**	0.0	0.0	0.0	0.0	0	0.0000	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	<b>1,060,250.0</b>						
014	Non-Residential Total	<b>2,871,342.0</b>						
015	Non-Residential Space Attributable to Auxiliary Enterprises***	<b>588,468.0</b>						
016	Other Non-Residential Space Not Supported by State Funds***	<b>27,470.0</b>						
017	Space Rented with State Funds	-						
018	Residential, Non-Residential and Space Rented with State Funds	<b>3,931,592.0</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 Edwardsville**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2023**

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 21,626.1
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	<b>Carry-Over Balance</b>	<b>21,626.1</b>
006	Tuition Revenues	99,100.7
007	Self-Supporting LAC Activities	-
008	Misc. Revenues/Other LAC Activities	3,272.9
009	Cost Recovery Programs	391.9
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>124,391.6</b>
016	(Adjustments for Allocation to Other State Agencies)	(324.9)
017	<b>Net Income Fund Revenues Available</b>	<b>124,066.7</b>
018	Total Income Fund Expenditures	100,883.3
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 23,183.4</b>

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

A	B	C	D	E
		<b>CAMPUS ENROLLMENTS*</b>		
		<b>Fall Term</b>		<b>Annual Student</b>
		<b>FTE</b>	<b>Headcount</b>	<b>Credit Hours</b>
001	LOWER DIVISION	3,838.9	4,151.0	106,328
002	UPPER DIVISION	4,198.4	5,170.0	144,496
003	GRADUATE-I	1,387.9	2,381.0	42,139
004	GRADUATE-II	187.6	325.0	6,061
005	PROFESSIONAL	492.0	492.0	13,884
<b>006</b>	<b>TOTAL</b>	<b>10,104.8</b>	<b>12,519</b>	<b>312,908</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**SIU Edwardsville**  
**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)	1,823	1,190	65.3%	3,266		
	Full-time Initial Transfer-in with 30 or less credit hours	70	30	42.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	214	151	70.6%			
	Full-time Initial Transfer-in with 60 or more credit hours	440	336	76.4%			
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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,756	1,093	62.2%	3,476		
	Full-time Initial Transfer-in with 30 or less credit hours	85	35	41.2%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	247	164	66.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	433	320	73.9%			

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)	1,772	*	*			
	Full-time Initial Transfer-in with 30 or less credit hours	138	*	*			
	Full-time Initial Transfer-in with 31 to 59 credit hours	342	*	*			
	Full-time Initial Transfer-in with 60 or more credit hours	557	*	*			
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,917	990	51.6%			
	Full-time Initial Transfer-in with 30 or less credit hours	143	56	39.2%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	398	240	60.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	532	400	75.2%			
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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1,920	1,004	52.3%			
	Full-time Initial Transfer-in with 30 or less credit hours	150	54	35.6%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	388	257	66.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	527	379	71.8%			

\*Final graduation data is not available for this cohort until mid-October 2023.

**TABLE E-10**  
**SIU Edwardsville**  
**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		
	(in thousands of \$)						
101	<b>INSTRUCTION</b>	<b>1,010.8</b>	<b>\$ 78,040.8</b>	<b>\$ 3,241.7</b>	<b>\$ 81,282.5</b>		
102	Administrative	1.7	368.9	-	368.9		
103	Other Professional	84.5	5,037.9	446.1	5,484.0		
104	<b>Faculty</b>	<b>729.5</b>	<b>64,375.9</b>	<b>2,133.6</b>	<b>66,509.5</b>		
	Faculty	629.5	61,922.0	1,911.0	63,833.0		
111	Graduate Assistants	100.0	2,453.9	222.6	2,676.5		
113	Civil Service	164.4	7,544.9	548.1	8,093.0		
118	Student Employees	30.7	713.2	113.9	827.1		
119	Wages/Miscellaneous Contracts	-	-	-	-		
201	<b>ORGANIZED RESEARCH</b>	<b>95.6</b>	<b>2,517.3</b>	<b>2,905.0</b>	<b>5,422.3</b>		
202	Administrative	-	-	-	-		
203	Other Professional	24.6	1,309.1	853.3	2,162.4		
204	<b>Faculty</b>	<b>34.1</b>	<b>209.0</b>	<b>1,493.3</b>	<b>1,702.3</b>		
	Faculty	14.1	94.1	962.4	1,056.5		
211	Graduate Assistants	20.0	114.9	530.9	645.8		
213	Civil Service	28.9	961.6	381.9	1,343.5		
218	Student Employees	8.0	37.6	176.5	214.1		
219	Wages/Miscellaneous Contracts	-	-	-	-		
301	<b>PUBLIC SERVICE</b>	<b>245.7</b>	<b>2,649.6</b>	<b>10,112.4</b>	<b>12,762.0</b>		
302	Administrative	0.2	32.9	-	32.9		
303	Other Professional	92.6	457.4	4,398.1	4,855.5		
304	<b>Faculty</b>	<b>68.7</b>	<b>1,690.6</b>	<b>2,837.3</b>	<b>4,527.9</b>		
	Faculty	42.5	1,680.3	2,082.3	3,762.6		
311	Graduate Assistants	26.2	10.3	755.0	765.3		
313	Civil Service	79.8	464.0	2,764.0	3,228.0		
318	Student Employees	4.4	4.7	113.0	117.7		
319	Wages/Miscellaneous Contracts	-	-	-	-		
401	<b>ACADEMIC SUPPORT</b>	<b>181.0</b>	<b>10,305.4</b>	<b>1,314.4</b>	<b>11,619.8</b>		
402	Administrative	8.3	1,718.7	-	1,718.7		
403	Other Professional	24.0	2,541.1	-	2,541.1		
404	<b>Faculty</b>	<b>24.1</b>	<b>1,540.1</b>	<b>-</b>	<b>1,540.1</b>		
	Faculty	15.6	1,334.1	-	1,334.1		
411	Graduate Assistants	8.5	206.0	-	206.0		
413	Civil Service	116.0	4,323.5	1,265.6	5,589.1		
418	Student Employees	8.6	182.0	48.8	230.8		
419	Wages/Miscellaneous Contracts	-	-	-	-		
501	<b>STUDENT SERVICES</b>	<b>181.2</b>	<b>3,144.9</b>	<b>6,120.4</b>	<b>9,265.3</b>		
502	Administrative	1.0	135.3	-	135.3		
503	Other Professional	62.1	867.3	3,505.0	4,372.3		
504	<b>Faculty</b>	<b>12.1</b>	<b>53.6</b>	<b>297.1</b>	<b>350.7</b>		
	Faculty	0.6	-	54.3	54.3		
511	Graduate Assistants	11.5	53.6	242.8	296.4		
513	Civil Service	83.6	2,041.6	1,763.1	3,804.7		
518	Student Employees	22.4	47.1	555.2	602.3		
519	Wages/Miscellaneous Contracts	-	-	-	-		
601	<b>INSTITUTIONAL SUPPORT</b>	<b>197.7</b>	<b>9,396.1</b>	<b>5,417.3</b>	<b>14,813.4</b>		
602	Administrative	9.3	1,103.4	729.6	1,833.0		
603	Other Professional	42.8	2,605.0	1,454.6	4,059.6		
604	<b>Faculty</b>	<b>5.3</b>	<b>173.4</b>	<b>102.2</b>	<b>275.6</b>		
	Faculty	1.8	96.1	90.0	186.1		
611	Graduate Assistants	3.5	77.3	12.2	89.5		
613	Civil Service	133.0	5,419.0	3,029.8	8,448.8		
618	Student Employees	7.3	95.3	101.1	196.4		
619	Wages/Miscellaneous Contracts	-	-	-	-		
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>179.8</b>	<b>13,425.3</b>	<b>49.7</b>	<b>13,475.0</b>		
702	Administrative	-	-	-	-		
703	Other Professional	7.6	791.3	19.2	810.5		
704	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	Faculty	-	-	-	-		
711	Graduate Assistants	-	-	-	-		
713	Civil Service	169.4	12,558.2	30.5	12,588.7		
718	Student Employees	2.8	75.8	-	75.8		
719	Wages/Miscellaneous Contracts	-	-	-	-		
801	<b>INDEPENDENT OPERATIONS</b>	<b>300.5</b>	<b>-</b>	<b>11,992.4</b>	<b>11,992.4</b>		
802	Administrative	-	-	-	-		
803	Other Professional	14.7	-	932.0	932.0		
804	<b>Faculty</b>	<b>8.3</b>	<b>-</b>	<b>219.2</b>	<b>219.2</b>		
	Faculty	-	-	-	-		
811	Graduate Assistants	8.3	-	219.2	219.2		
813	Civil Service	169.3	-	7,930.5	7,930.5		
818	Student Employees	108.2	-	2,910.7	2,910.7		
819	Wages/Miscellaneous Contracts	-	-	-	-		
901	<b>TOTAL</b>	<b>2,392.3</b>	<b>119,479.4</b>	<b>41,153.3</b>	<b>160,632.7</b>		
902	Administrative	20.5	3,359.2	729.6	4,088.8		
903	Other Professional	352.9	13,609.1	11,608.3	25,217.4		
904	<b>Faculty</b>	<b>882.1</b>	<b>68,042.6</b>	<b>7,082.7</b>	<b>75,125.3</b>		
	Faculty	704.1	65,126.6	5,100.0	70,226.6		
911	Graduate Assistants	178.0	2,916.0	1,982.7	4,898.7		
913	Civil Service	944.4	33,312.8	17,713.5	51,026.3		
918	Student Employees	192.4	1,155.7	4,019.2	5,174.9		
919	Wages/Miscellaneous Contracts	-	-	-	-		

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

**TABLE E-11**  
**SIU Edwardsville**  
**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	
AFSCME Clerical, Local 2887 **	Civil Service	7/1/19-6/30/22	2.00%	N/A	N/A	N/A	N/A	
AFSCME BSW's & Bldg. Mechanics, Local 2232 **	Civil Service	7/1/19-6/30/22	2.00%	N/A	N/A	N/A	N/A	
IEA Technical and Paraprofessional **	Civil Service	7/1/19-6/30/22	2.00%	N/A	N/A	N/A	N/A	
IEA Professional Staff Association	Professional Staff (A few Civil Service Staff)	7/1/21-6/30/26	Non-Rep. 2.00%	Non-Rep	Non-Rep	Non-Rep	Non-Rep	
IEA Non-Tenure Track Faculty Association	Faculty	7/1/22-6/30/27	2.00%	Non-Rep or Faculty Assoc. whichever is greater 0.00%	Non-Rep or Faculty Assoc. whichever is greater	Non-Rep or Faculty Assoc. whichever is greater	Non-Rep or Faculty Assoc. whichever is greater	
IEA Faculty Association	Faculty	7/1/19-6/30/22			2% (Enrollment/State Appr. stipulations)	2% (Enrollment/State Appr. stipulations)	3% (Enrollment/State Appr. stipulations)	
FOP- Patrol Officers **	Civil Service	9/1/20-8/31/23	3.25%	3.25%	N/A	N/A	N/A	
FOP - Sergeants	Civil Service	7/1/21-12/31/24	Variable	Variable	Variable	Variable	N/A	
FOP - Telecommunicators ***	Civil Service	7/1/20-6/30/24	3.25%	0% Stipend Only	Base Wage Change Only	N/A	N/A	
IBEW 309 Electricians	Civil Service	4/1/23-3/31/28	Prevailing	Prevailing	Prevailing	Prevailing	Prevailing	
IBEW 702 Broadcast Engineers	Civil Service	8/1/22-7/21/25	2.00%	2.50%	2.50%	2.50%	N/A	
SEIU Food Service	Civil Service	9/1/22-8/31/25	2.00%	All base wages increase \$1	All base wages increase \$0.50	All base wages increase \$0.50	N/A	
IUOE 399 Grounds Workers **	Civil Service	7/1/19-6/30/22	2.00%	N/A	N/A	N/A	N/A	
IUOE 399 Operating Engineers **	Civil Service	7/1/19-6/30/22	2.00%	N/A	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.

\*\*\* Tentative agreement, finalizing and awaiting approval.

Variable - This group is 15% above highest patrol office wage.

**TABLE E-12**  
**SIU Edwardsville**  
**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	<b>RECIPIENTS (Unduplicated)</b>			226
101	Sick Days			20
102	Vacation Days			206
200	<b>PAID DAYS</b>	3,004	1,729	4,733
201	Sick Days	73	18	91
202	Vacation Days	2,931	1,711	4,642
300	<b>ACCUMULATED LIABILITY</b>	\$ 8,281.8	\$ 4,064.7	\$ 12,346.5
301	Sick Days	49.2	399.0	448.2
302	Vacation Days	8,232.6	3,665.7	11,898.3
400	<b>EXPENDITURES</b>	\$ 956.9	\$ 388.8	\$ 1,345.7
401	Sick Days	31.9	4.5	36.4
402	Vacation Days	925.0	384.3	1,309.3