

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:**

**Institution:**

**FICE Code:**

**TABLE E-1**  
**SIU School of Medicine**  
**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>	\$ 36,675.6	5,945.6	\$ 153,556.3	\$ 196,177.5
003	<b>MEDICARE</b>	532.3	101.8	2,022.6	2,656.7
004	<b>CONTRACTUAL SERVICES</b>	533.2	8,819.6	45,019.8	54,372.6
005	<b>TRAVEL</b>		227.0	794.6	1,021.6
006	<b>COMMODITIES</b>	30.1	738.4	9,039.5	9,808.0
007	<b>EQUIPMENT</b>	26.8	1,003.3	3,935.6	4,965.7
008	<b>AWARDS AND GRANTS</b>		623.9	375.0	998.9
009	<b>TELECOMMUNICATIONS SERVICES</b>	2.0	277.2	1,063.1	1,342.3
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>		31.1	4.0	35.1
011	<b>ELECTRONIC DATA PROCESSING</b>				-
012	<b>PERMANENT IMPROVEMENTS</b>	18.9	81.2	435.0	535.1
013	<b>REFUNDS</b>				-
014	<b>UNEXPENDED-LAPSED FUNDS</b>				-
015	<b>CMS GROUP HEALTH INSURANCE</b>		615.7	1,671.5	2,287.2
016	<b><u>ALL OTHER</u></b>				-
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	<b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 37,818.9	\$ 18,464.8	\$ 217,917.0	\$ 274,200.7

**TABLE E-2**  
**SIU School of Medicine**  
**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>	<b>\$ 26,400.0</b>	<b>\$ 45,111.0</b>	<b>\$ 71,511.0</b>
102	General Academic Instruction (Degree-Related)	10,312.1	27,570.6	37,882.7
103	Vocational/Technical Instruction (Degree-Related)		-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	795.0		795.0
105	Departmental Research	4,199.5	1,854.7	6,054.2
106	Admissions, Registration, and Records	317.1		317.1
107	<b>Support for Instructional Programs</b>	<b>10,776.3</b>	<b>15,685.7</b>	<b>26,462.0</b>
108	Audio-Visual Services	553.7		553.7
109	Instructional Computing Support	717.8		717.8
110	Departmental Administration and Personnel Development	5,131.8	4,315.3	9,447.1
111	Course and Curriculum Development	4,373.0	11,370.4	15,743.4
201	<b>ORGANIZED RESEARCH</b>	<b>2,926.4</b>	<b>8,969.2</b>	<b>11,895.6</b>
202	Institutes and Research Centers	1,417.6	611.8	2,029.4
203	Individual or Project Research	634.6	6,717.2	7,351.8
204	Laboratory Schools			-
205	Support for Organized Research	874.2	1,640.2	2,514.4
301	<b>PUBLIC SERVICE</b>	<b>2,419.6</b>	<b>33,586.8</b>	<b>36,006.4</b>
302	Direct Patient Care			-
303	Community Education	44.9	4,452.3	4,497.2
304	Public Broadcast Services		-	-
305	Community Services	1,376.2	25,541.4	26,917.6
306	Cooperative Extension Services			-
307	Support for Public Service Programs	998.5	3,593.1	4,591.6
401	<b>ACADEMIC SUPPORT</b>	<b>8,343.7</b>	<b>109,077.1</b>	<b>117,420.8</b>
402	Academic Administration	352.5	6.4	358.9
403	Library Services	1,813.0	1.5	1,814.5
404	Library Materials Expenditures (Non-Add)	768.4	-	768.4
407	Museums and Galleries			-
408	Hospital and Patient Services	2,703.0	106,276.9	108,979.9
409	Academic Support Not Elsewhere Classified	3,475.2	2,792.3	6,267.5
501	<b>STUDENT SERVICES</b>	<b>1,787.7</b>	<b>507.1</b>	<b>2,294.8</b>
502	Social and Cultural Development			-
503	Student Health/Medical Services		97.6	97.6
504	Counseling and Career Services	275.0		275.0
505	Financial Aid Administration	202.9		202.9
506	Financial Assistance	623.4	324.9	948.3
507	Intercollegiate Athletics			-
508	Student Services Administration	686.4	84.6	771.0
601	<b>INSTITUTIONAL SUPPORT</b>	<b>6,578.0</b>	<b>1,199.5</b>	<b>7,777.5</b>
602	Executive Management	403.3	160.5	563.8
603	Financial Management and Operations	1,948.3	578.5	2,526.8
604	General Administrative and Logistical Services	3,117.6	205.3	3,322.9
605	Faculty and Staff Auxiliary Services			-
606	Public Relations/Development	1,108.8	255.2	1,364.0
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>6,578.5</b>	<b>15,772.2</b>	<b>22,350.7</b>
702	Superintendence	600.3		600.3
703	Custodial	316.0	276.2	592.2
704	Repairs/Maintenance	1,936.9	2,075.1	4,012.0
705	Grounds Maintenance	218.2	68.6	286.8
706	<b>Utility Production</b>	<b>2,181.4</b>	<b>658.4</b>	<b>2,839.8</b>
707	University Space	2,137.5	399.4	2,536.9
708	Rental Space	43.9	259.0	302.9
709	Utility Support			-
710	Permanent Improvements	100.1	435.0	535.1
711	Security	663.9		663.9
712	Fire Protection			-
713	Transportation	7.0		7.0
714	Rental of Space	554.7	12,258.9	12,813.6
715	Other O&M Activities			-
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>-</b>	<b>-</b>
717	Direct Utilities (non-add)			-
718	Other Aux. Enterprises (non-add)			-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</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	615.7	1,671.5	2,287.2
904	Medicare	634.1	2,022.6	2,656.7
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 56,283.7</b>	<b>\$ 217,917.0</b>	<b>\$ 274,200.7</b>

**TABLE E-3**  
**SIU School of Medicine**  
**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	\$ 36,675.6	\$ 5,945.6	\$ 341.7	\$ 2,485.3	\$ 5,080.6	\$ 829.6		\$ 36,875.3	\$ 107,608.9		\$ 334.9	\$ 196,177.5										
003	Medicare	532.3	101.8						507.7	1,514.7		0.2	2,656.7										
004	Contractual Services	533.2	8,819.6	199.9	3,000.9	5,850.0	1,458.4		11,606.0	20,981.4		1,923.2	54,372.6										
005	Travel	-	227.0	5.9	44.0	61.0	20.6		158.2	489.8		15.1	1,021.6										
006	Commodities	30.1	738.4	76.3	231.6	2,007.5	285.8		870.3	5,456.3		111.7	9,808.0										
007	Equipment	26.8	1,003.3		20.0	995.6	270.6		1,010.1	1,501.9		137.4	4,965.7										
008	Awards and Grants	-	623.9	0.8	15.6	120.0	0.5			233.4		4.7	998.9										
009	Telecommunications	2.0	277.2	29.7	14.4	35.3	0.1		520.1	460.1		3.4	1,342.3										
010	Operation of Auto	-	31.1		1.4				(8.3)	10.9			35.1										
011	Electronic Data Processing	-	-										-										
012	Permanent Improvements	18.9	81.2		75.0	76.4			10.9	272.7			535.1										
013	Refunds	-	-										-										
014	Unexpended/Lapses Funds	-	-										-										
015	CMS Health Insurance	-	615.7						730.7	940.8			2,287.2										
016	Other*	-	-										-										
099	<b>TOTAL</b>	<b>\$ 37,818.9</b>	<b>\$ 18,464.8</b>	<b>\$ 654.3</b>	<b>\$ 5,888.2</b>	<b>\$ 14,226.4</b>	<b>\$ 2,865.6</b>	<b>\$ -</b>	<b>\$ 52,281.0</b>	<b>\$ 139,470.9</b>	<b>\$ -</b>	<b>\$ 2,530.6</b>	<b>\$ 274,200.7</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 School of Medicine**  
**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>37,818.9</b>	<b>37,818.9</b>	-	-
General Funds	36,742.1	36,742.1	-	-
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**  
**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)	12,411.5	15,043.3	18,464.8		8,990.0
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>82,016.0</b>	<b>246,654.0</b>	<b>217,917.0</b>	<b>(12,465.6)</b>	<b>98,287.4</b>
201	<b>Restricted Sources</b>	10,319.3	79,419.3	77,053.6	(1,965.4)	10,719.6
202	<b>Unrestricted Sources</b>	71,696.7	167,234.7	140,863.4	(10,500.2)	87,567.8
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(680.4)	14,206.2	14,226.4	-	(700.6)
301	Restricted Sources	(680.4)	14,206.2	14,226.4		(700.6)
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	(742.6)	5,850.4	6,542.5	-	(1,434.7)
401	Restricted Sources	(742.6)	5,850.4	6,542.5		(1,434.7)
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	4,839.6	3,079.0	2,865.6	-	5,053.0
501	Restricted Sources	4,839.6	3,079.0	2,865.6		5,053.0
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	3,595.4	54,359.8	52,281.0	(1,965.4)	3,708.8
701	Restricted Sources	3,595.4	54,359.8	52,281.0	(1,965.4)	3,708.8
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	36,905.7	155,802.3	139,470.9	(2,113.2)	51,123.9
801	Restricted Sources					-
802	Unrestricted Sources	36,905.7	155,802.3	139,470.9	(2,113.2)	51,123.9
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	3,307.3	1,923.9	1,138.1	-	4,093.1
1001	Restricted Sources	3,307.3	1,923.9	1,138.1		4,093.1
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	34,791.0	11,432.4	1,392.5	(8,387.0)	36,443.9
1101	Restricted Sources					-
1102	Unrestricted Sources	34,791.0	11,432.4	1,392.5	(8,387.0)	36,443.9

\* 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**  
**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>WATER &amp; SEWER</b>								
005	Water (Millions of Cubic Feet)	2624.5	\$ 90.20	\$ -	\$ 0.03	\$ 0.0787	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	3194	76.0	0	0	0.0663	0	0
<b>ENERGY USAGE AND COSTS</b>								
001	Natural Gas (Therms)	741,118.9	583.4	74,112	0.79	0.50888	64.6456	0
002	Electricity (Megawatt Hours)	23,029.6	2,090.2	78,577	90.76	1.82322	68.5404	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>FUEL OIL</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>COAL</b>								
003	Coal (Tons)**				0.0	0	0.0000	0

<b>SPACE BY TYPE (GROSS SQUARE FEET)</b>		
013	Residential	
014	Non-Residential Total	<b>1,146,434.00</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***	
016	Other Non-Residential Space Not Supported by State Funds***	<b>420,361.62</b>
017	Space Rented with State Funds	<b>1,843.00</b>
018	Residential, Non-Residential and Space Rented with State Funds	<b>1,148,277.00</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**  
**2023**

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 12,411.5
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	<b>Carry-Over Balance</b>	<b>12,411.5</b>
006	Tuition Revenues	14,944.5
007	Self-Supporting LAC Activities	78.5
008	Misc. Revenues/Other LAC Activities	20.3
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>27,454.8</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>27,454.8</b>
018	Total Income Fund Expenditures	18,464.8
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 8,990.0</b>

**TABLE E-8**  
**SIU School of Medicine**  
**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			
002	UPPER DIVISION			
003	GRADUATE-I	78.0	78.0	3,473
004	GRADUATE-II	29.0	29.0	1,149
005	PROFESSIONAL	311.0	311.0	16,370
<b>006</b>	<b>TOTAL</b>	<b>418.0</b>	<b>418</b>	<b>20,992</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**SIU School of Medicine**  
**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)					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%	
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%	
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0	0	0.0%	0
	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0	0	0.0%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	0	0	0	0	0.0%	
	Full-time Initial Transfer-in with 60 or more credit hours	0	0	0	0	0.0%	

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)					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%	
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%	
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	0	0	0	0	0.0%	
	Full-time Initial Transfer-in with 30 or less credit hours	0	0	0	0	0.0%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	0	0	0	0	0.0%	
	Full-time Initial Transfer-in with 60 or more credit hours	0	0	0	0	0.0%	

**TABLE E-10**  
**SIU School of Medicine**  
**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>	524	\$ 24,755.80	\$ 40,944.40	\$ 65,700.20
102	Administrative	0.2	120.0	13.8	133.8
103	Other Professional	86.5	3,462.8	4,965.2	8,428.0
104	<b>Faculty</b>	246.1	15,555.0	31,087.9	46,642.9
	<i>Faculty</i>	229.7	14,959.1	30,914.5	45,873.6
111	<i>Graduate Assistants</i>	16.4	595.9	173.4	769.3
113	Civil Service	190.4	5,598.1	4,873.8	10,471.9
118	Student Employees	1.1	19.9	3.7	23.6
119	Wages/Miscellaneous Contracts				-
201	<b>ORGANIZED RESEARCH</b>	101	2,948.8	4,470.3	7,419.1
202	Administrative				-
203	Other Professional	43.1	490.4	2,036.9	2,527.3
204	<b>Faculty</b>	32.5	1,462.3	1,948.2	3,410.5
	<i>Faculty</i>	23.8	1,421.3	1,590.1	3,011.4
211	<i>Graduate Assistants</i>	8.7	41.0	358.1	399.1
213	Civil Service	25.3	993.2	469.4	1,462.6
218	Student Employees	0.5	2.9	15.8	18.7
219	Wages/Miscellaneous Contracts				-
301	<b>PUBLIC SERVICE</b>	231	1,885.6	16,677.5	18,563.1
302	Administrative	0.1	60.0	6.9	66.9
303	Other Professional	41.3	577.2	3,636.3	4,213.5
304	<b>Faculty</b>	26.4	573.4	5,204.8	5,778.2
	<i>Faculty</i>	23.7	573.4	5,076.4	5,649.8
311	<i>Graduate Assistants</i>	2.7	-	128.4	128.4
313	Civil Service	162.5	667.5	7,822.0	8,489.5
318	Student Employees	0.7	7.5	7.5	15.0
319	Wages/Miscellaneous Contracts				-
401	<b>ACADEMIC SUPPORT</b>	1,033	5,140.1	90,129.8	95,269.9
402	Administrative	0.2	120.0	13.8	133.8
403	Other Professional	124.9	1,005.0	13,980.7	14,985.7
404	<b>Faculty</b>	153.3	1,438.9	37,728.7	39,167.6
	<i>Faculty</i>	153	1,431.0	37,723.1	39,154.1
411	<i>Graduate Assistants</i>	0.3	7.9	5.6	13.5
413	Civil Service	754.3	2,567.1	38,401.4	40,968.5
418	Student Employees	0.6	9.1	5.2	14.3
419	Wages/Miscellaneous Contracts				-
501	<b>STUDENT SERVICES</b>	11	1,023.4	83.4	1,106.8
502	Administrative				-
503	Other Professional	3.3	568.5	-	568.5
504	<b>Faculty</b>	0.4	69.7	54.9	124.6
	<i>Faculty</i>	0.4	69.7	54.9	124.6
511	<i>Graduate Assistants</i>				-
513	Civil Service	7.4	385.2	28.5	413.7
518	Student Employees				-
519	Wages/Miscellaneous Contracts				-
601	<b>INSTITUTIONAL SUPPORT</b>	78	5,834.4	821.7	6,656.1
602	Administrative	0.5	300.0	34.3	334.3

**TABLE E-10**  
**SIU School of Medicine**  
**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>					
603	Other Professional	11.4	1,407.7	341.2	1,748.9
604	<b>Faculty</b>	1	121.0	188.7	309.7
	<i>Faculty</i>	1	121.0	188.7	309.7
611	<i>Graduate Assistants</i>		-	-	-
613	Civil Service	64.6	4,003.5	257.5	4,261.0
618	Student Employees	0.1	2.2		2.2
619	Wages/Miscellaneous Contracts				-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>43</b>	<b>1,033.1</b>	<b>429.2</b>	<b>1,462.3</b>
702	Administrative				-
703	Other Professional	0.5	84.6		84.6
704	<b>Faculty</b>	0	-	-	-
	<i>Faculty</i>				-
711	<i>Graduate Assistants</i>				-
713	Civil Service	42.1	948.5	429.2	1,377.7
718	Student Employees				-
719	Wages/Miscellaneous Contracts				-
801	<b>INDEPENDENT OPERATIONS</b>	-	-	-	-
802	Administrative				-
803	Other Professional				-
804	<b>Faculty</b>	0	-	-	-
	<i>Faculty</i>				-
811	<i>Graduate Assistants</i>				-
813	Civil Service				-
818	Student Employees				-
819	Wages/Miscellaneous Contracts				-
901	<b>TOTAL</b>	<b>2,021</b>	<b>42,621.2</b>	<b>153,556.3</b>	<b>196,177.5</b>
902	Administrative	1	600.0	68.8	668.8
903	Other Professional	311	7596.2	24960.3	32,556.5
904	<b>Faculty</b>	459.7	19,220.3	76,213.2	95,433.5
	<i>Faculty</i>	431.6	18575.5	75547.7	94,123.2
911	<i>Graduate Assistants</i>	28.7	644.8	665.5	1,310.3
913	Civil Service	1246.6	15163.1	52281.8	67,444.9
918	Student Employees	3	41.6	32.2	73.8
919	Wages/Miscellaneous Contracts				-

\*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**  
**2023**

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
International Union of Operating Engineers Local #399	Civil Service	No Contract as of 7/1/2023	2% plus amount over 2% approved by legislature	2% plus amount over 2% approved by legislature	N/A	N/A	N/A
American Federation of State, County and Municipal Employees, Council 31, AFL-CIO Local #370	Civil Service	No Contract as of 7/1/2023	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	N/A
Teamsters/Professional & Technical Employees Affiliated with International Brotherhood of Teamsters Local Union #916	Civil Service	No Contract as of 7/1/2023	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.	N/A	N/A	N/A
Illinois Fraternal Order of Police Labor Council	Civil Service	7/1/2021-6/30/2025	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.	N/A

\*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**  
**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>			247
101	Sick Days			5
102	Vacation Days			247
200	<b>PAID DAYS</b>	1 281	2 540	3 821
201	Sick Days	68	16	84
202	Vacation Days	1,213	2,524	3,737
300	<b>ACCUMULATED LIABILITY</b>	6,386.8	15,208.1	21,594.9
301	Sick Days	230.2	147.5	377.7
302	Vacation Days	6,156.6	15,060.6	21,217.2
400	<b>EXPENDITURES</b>	\$ 481	\$ 810	\$ 1,292
401	Sick Days	42.1	2.5	44.6
402	Vacation Days	439.1	807.8	1,246.9