

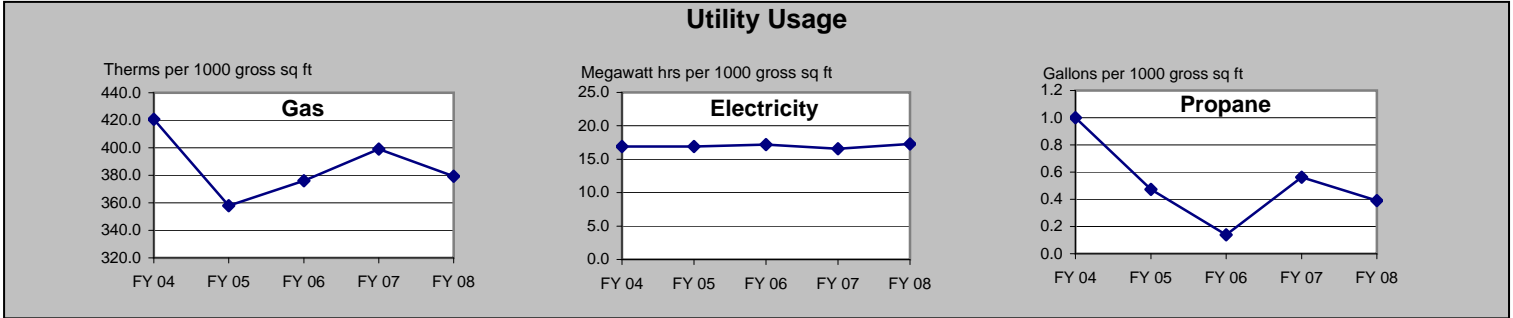
## Goal 6: Sound Physical and Financial Assets

Develop, maintain, and protect the University's assets in a financially, aesthetically, and environmentally responsible manner

### A. Measures of Soundness of Physical Assets

		SIUE Measures				
		FY 04	FY 05	FY 06	FY 07	FY 08
1. Square footage of SIUE facilities						
a. Net assignable square footage (1,000's NASF)		2,017.7	2,035.3	2,045.0	2,263.3	2,270.4
b. Gross square footage (1,000's)		3,319.5	3,328.7	3,333.8	3,532.5	3,536.1
2. Repairs & Maintenance						
a. Expenditures, All Funds (\$1,000's)		3,715.4	3,945.3	5,534.4	7,302.3	8,055.3
b. Expenditures, All Funds per 1000 Square Feet (\$1,000's)		1.8	1.9	2.7	3.2	3.5
3. Volume of materials recycled (tons)		280.1	104.6	273.1	303.1	173.7
4. Energy Consumption per 1,000 Gross Square Feet						
a. Gas	therms	420.6	357.9	376.1	399.1	379.2
b. Electricity	megawatt hours	16.9	16.9	17.2	16.6	17.3
c. Propane	gallons	1.000	0.472	0.138	0.562	0.392

Benchmarks / Trends				
Percent Change from Previous Year				
FY 04	FY 05	FY 06	FY 07	FY 08
-22%	-15%	5%	6%	-5%
-6%	0%	1%	-4%	4%
19%	-53%	-71%	307%	-30%



5. Physical problems in general classrooms:					
a. Annual no. responses to survey of classroom deficiencies	103	160	162	NA	NA
b. Annual no. of classroom deficiencies noted by faculty/staff and through physical inspections each term	35	52	4	33	117

### B. Measures of Soundness of Financial Assets

		FY 05	FY 06	FY 07	FY 08	FY 09
1. Annual appropriated funds						
a. Actual dollars (\$1,000's)		62,857.8	62,957.8	63,795.4	64,939.1	69,253.2
b. Adjusted for inflation (base=2008)(\$1,000's)		69,294.9	67,236.2	66,257.4	64,939.1	NA
2. Annual income fund						
a. Actual dollars (\$1,000's)		46,013.5	50,320.9	53,862.0	58,186.5	63,239.5
b. Adjusted for inflation (base=2008)(\$1,000's)		50,725.6	53,740.5	55,940.6	58,186.5	NA

Percent Change from Previous Year				
FY 05	FY 06	FY 07	FY 08	FY 09
0%	0%	1%	2%	7%
-11%	-3%	-3%	-1%	NA
14%	21%	9%	7%	8%
11%	17%	6%	4%	NA

		2004	2005	2006	2007	2008
3. Bond Rating						
	Moody's	A-1	A-1	A-1	A-1	A-1
	Standard & Poor	A+	A+	A+	A+	A+
4. SIUE cost of instruction as percent of state average		92%	90%	92%	88%	86%

Percent Change from Previous Year				
FY 04	FY 05	FY 06	FY 07	FY 08
-4%	-2%	1%	-4%	-2%

		FY 05	FY 06	FY 07	FY 08	FY 09
5. SIUE Foundation Endowment (\$1,000's)		10,310.2	11,304.5	15,340.6	14,041.6	12,017.3
6. SIUE Foundation annual income (\$1,000's)		6,201.6	7,560.4	8,912.2	4,471.1	1,428.5
7. Dollars (\$1,000's) from SIUE Foundation spent on behalf of SIUE programs		1,775.7	1,115.8	1,600.4	2,337.5	2,097.7

Percent Change from Previous Year				
FY 05	FY 06	FY 07	FY 08	FY 09
9%	10%	36%	-8%	-14%
22%	22%	18%	-50%	-68%
32%	-37%	43%	46%	-10%

		Fall 04	Fall 05	Fall 06	Fall 07	Fall 08
8. Ratio of FTE students to FTE instructional faculty		17.53	16.98	16.80	16.30	16.60

Percent Change from Previous Fall				
Fall 04	Fall 05	Fall 06	Fall 07	Fall 08
2%	-3%	-1%	-3%	2%

### C. Items to monitor as Input/Process Measures

		FY 04	FY 05	FY 06	FY 07	FY 08
1. Annual expenditures on deferred maintenance						
	All funds (\$1,000's)	6,058.8	3,355.0	3,114.1	2,684.1	8,387.4
2. Salaries and wages as percent of budget						
a. State appropriated and University income funds (\$1,000's)		76%	75%	76%	75%	76%
b. Other non-appropriated funds (\$1,000's)		30%	33%	31%	31%	26%
c. All funds (\$1,000's)		56%	58%	57%	57%	54%

Percent Change from Previous Year				
FY 04	FY 05	FY 06	FY 07	FY 08
149%	-45%	-7%	-14%	212%
0%	-1%	1%	-1%	1%
9%	11%	-6%	0%	-15%
5%	3%	-2%	0%	-6%

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3. Faculty salaries compared to peer institutions					
a. Professors	93%	NA	NA	92%	90%
b. Associate Professors	98%	NA	NA	95%	95%
c. Assistant Professors	95%	NA	NA	94%	94%
4. Civil service salaries compared to IL public univ average	NA	80%	80%	82%	81%

### Notes:

1. A1 sources: NASF is from Fact Book; GSF is from RAMP Table 6, line 18.
2. A2 source: RAMP Table 3.
3. A3 FY05 - only paper. Recycling data includes paper, cardboard, aluminum, and scrap metal. 2008 is calendar year numbers, includes paper and scrap metal.
4. A4 source: RAMP Table 6.
5. A5.a is based on the number of faculty and staff responses to a semi-annual classroom survey of physical problems in general classrooms. Survey was discontinued FY07  
A5.b for FY08 definition was changed to include "by faculty/staff and"
6. A5 source: Academic Scheduling.
7. B1 -- Appropriated funds include General Revenue and Education Assistance funds and reflect original operating budgets. Source: SIUE Fact Book.  
B2 source: SIUE Fact Book.
8. B3 source: SIUE Financial Affairs.
9. B4 source: IBHE Comparative Instructional Cost Studies.
10. B5, B6, B7 sources: SIUE Foundation.
11. B8 student faculty ratio is based on Fall 10th day FTE students and FTE instructional faculty as of Fall census. Source: SIUE Fact Book.
12. C1 source: RAMP Table 3 - 710 (Permanent Improvements).
13. C2 source: RAMP Budget Schedule A-1.
14. C3 is based on SIUE Faculty Salary Equity Studies (until FY07). C3 is based upon instructional faculty salaries reported to IPEDS (changed 2008).
15. C4 source: IBHE Reports: Salaries and Fringe Benefits at Illinois Colleges and Universities, 2008. All previous years

updated 9/03/09; 9/08/08; 9/13/07; 7/27/06; 6/30/05; 8/19/03; 7/28/03; 8/28/2002.