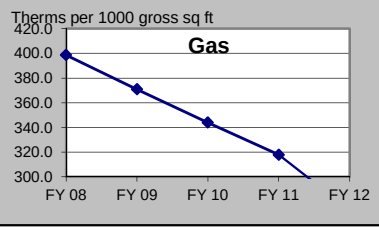
Goal 6: Physical and Financial Sustainability

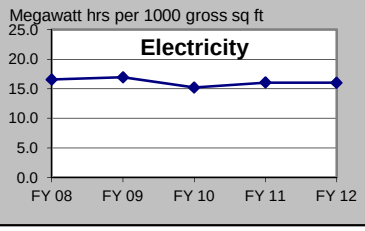
Develop, maintain, and protect the University's assets by practicing and promoting economic, environmental, and social sustainability campus-wide.

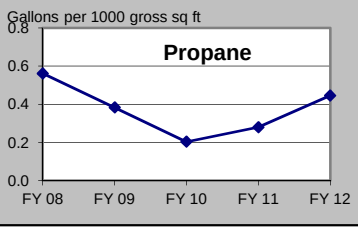
A. Measures of Soundness of Physical Assets

		SIUE Measures					Benchmarks / Trends: Percent Change from Previous Year				
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 08	FY 09	FY 10	FY 11	FY 12
1. Square footage of SIUE facilities											
a. Net assignable square footage (1,000's NASF)		2,270.4	2,363.8	2,363.8	2,386.4	2,443.3					
b. Gross square footage (1,000's)		3,536.1	3,615.4	3,674.8	3,674.8	3,674.8					
2. Repairs & Maintenance											
a. Expenditures, All Funds ($1,000's)		8,055.3	7,117.0	6,774.0	5,910.2	7,264.9					
b. Expenditures, All Funds per 1000 Square Feet ($1,000's)		3.5	3.0	2.9	2.5	3.0					
3. Volume of materials recycled (tons)		173.7	206.4	207.0	269.1	NA					
4. Energy Consumption per 1,000 Gross Square Feet											
a. Gas	therms	398.7	370.9	343.9	317.8	273.0	6%	-7%	-7%	-8%	-14%
b. Electricity	megawatt hours	16.5	16.9	15.2	16.0	16.0	-4%	2%	-10%	5%	0%
c. Propane	gallons	0.562	0.383	0.204	0.281	0.447	307%	-32%	-47%	37%	59%

Utility Usage







5. Physical problems in general classrooms:						
a. Annual no. responses to survey of classroom deficiencies	NA	NA	NA	NA	NA	
b. Annual no. of classroom deficiencies noted by faculty/staff and through physical inspections each term	117	52	44	NA	21	

B. Measures of Soundness of Financial Assets

						Percent Change from Previous Year				
1. Annual appropriated funds	FY 09	FY 10	FY 11	FY 12	FY 13	FY 09	FY 10	FY 11	FY 12	FY 13
a. Actual dollars ($1,000's)	69,253.2	69,566.5	64,295.3	63,570.3	59,764.1	7%	0%	-8%	-1%	-6%
b. Adjusted for inflation (base=2008)($1,000's)	74,128.4	73,268.2	65,639.0	63,570.3	NA	7%	-1%	-10%	-3%	NA
2. Annual income fund										
a. Actual dollars ($1,000's)	63,239.5	70,658.9	74,462.1	82,549.3	86,517.7	9%	12%	5%	11%	5%
b. Adjusted for inflation (base=2008)($1,000's)	67,691.3	74,418.7	76,018.2	82,549.3	NA	9%	10%	2%	9%	NA

3. Bond Rating	2008	2009	2010	2011	2012
Moody's	A-1	A-3	A-2	A-2	A-2
Standard & Poor	A+	A+	A+	A+	A+

						Percent Change from Previous Year				
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 09	FY 10	FY 11	FY 12	FY 13
4. SIUE cost of instruction as percent of state average	86%	88%	NA	NA	NA	-2%	2%	NA	NA	NA
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 09	FY 10	FY 11	FY 12	FY 13
5. SIUE Foundation Endowment ($1,000's)	12,017.3	13,456.4	16,467.5	16,458.5	18,828.0	-14%	12%	22%	0%	14%
6. SIUE Foundation annual income ($1,000's)	1,428.5	12,048.6	7,865.7	5,493.6	6,102.0	-68%	743%	-35%	-30%	11%
7. Dollars ($1,000's) from Foundation spent on SIUE's behalf	2,097.7	2,173.4	2,477.0	2,924.2	2,352.0	-10%	4%	14%	18%	-20%
8. Number of Donors	7,329	7,885	8,174	7,095	7,600	2%	8%	4%	-13%	7%
						Percent Change from Previous Fall				
	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12
9. Ratio of FTE students to FTE instructional faculty	16.60	16.90	16.90	16.80	16.40	2%	2%	0%	-1%	-2%

C. Items to monitor as Input/Process Measures

						Percent Change from Previous Year				
1. Annual expenditures on deferred maintenance	FY 08	FY 09	FY 10	FY 11	FY 12	FY 08	FY 09	FY 10	FY 11	FY 12
All funds ($1,000's)	8,387.4	15,288.0	17,232.7	23,455.6	19,625.0	212%	82%	13%	36%	-16%
2. Salaries and wages as percent of budget										
a. State appropriated and University income funds ($1,000's)	76%	73%	72%	74%	74%	1%	-3%	-2%	2%	0%
b. Other non-appropriated funds ($1,000's)	26%	26%	27%	27%	27%	-15%	-2%	3%	0%	0%
c. All funds ($1,000's)	54%	52%	53%	53%	53%	-6%	-2%	1%	0%	0%

	FY 08	FY 09	FY 10	FY 11	FY 12
3. Faculty salaries compared to peer institutions					
a. Professors	90%	97%	99%	97%	100%
b. Associate Professors	95%	100%	100%	100%	101%
c. Assistant Professors	94%	100%	100%	100%	105%
4. Civil service salaries compared to IL public univ average	81%	82%	85%	84%	86%

Notes:

1. A1 sources: NASF is from Fact Book; GSF is from RAMP Table 6, line 18.
2. A2 source: RAMP Table 3.
3. Recycling data includes paper, cardboard, aluminum, and scrap metal. 2008 is calendar year numbers, includes paper and scrap metal.
   FY09, FY10, and FY11 numbers include metal, paper and misc (plastic, cardboard, aluminium).
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, data for A5a is not available
   A5.b starting 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. Data for FY11, FY12, and FY13 were not available on 8/30/2013
10. B5 - B8 source: SIUE Foundation. Increase in B6 FY10 is large estate gift.
11. B9 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 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 8/30/13; 9/24/12; 9/28/11; 8/26/10; 9/03/09; 9/08/08.