

SIU Board of Trustees Approval of FY 19 Budget Source: Southern Illinois University System Office (siusystem.edu) Downloaded: 5/23/2019

APPROVAL OF FISCAL YEAR 2019 OPERATING BUDGET

Summary

This matter submits for approval the annual operating budget for Southern Illinois University for Fiscal Year 2019. The attached budget document includes all operating funds, both appropriated and non-appropriated.

The Fiscal Year 2019 operating budget reflects the final actions of the Governor and the Illinois General Assembly on the Fiscal Year 2019 State general funds budget.

Resources have been directed to support the University's highest priorities and to maintain ongoing operations.

Budget tables provide totals for all current funds by line items and major fund groups (Table A). Supporting schedules provide detail budgets of projected revenues for each major fund group (Table 1) and details of general operating expenditures for major organizational units (Table 2).

Rationale for Adoption

The annual budget is a management tool for planning, funding priorities, communicating direction, and monitoring revenue and expenditures.

Constituency Involvement

Development and implementation of the University budget involves constituencies and many individuals at all levels within the University.

Resolution

BE IT RESOLVED, By the Board of Trustees of Southern Illinois University in regular meeting assembled, That: the Southern Illinois University FY 2019 Operating Budget as presented in the budget document is hereby approved.

Fiscal Year 2019 Operating Budget

SIU Carbondale & School of Medicine SIU Edwardsville | SIU System Offices



FY 2019 Operating Budget

Table of contents

Table A – Operating Budget by Line Item By Line Item and Major Fund Groups Southern Illinois University Southern Illinois University Carbondale Southern Illinois University School of Medicine Southern Illinois University Edwardsville Southern Illinois University System Offices	1 2 3 4 5
Table 1 – Income by Source	
Southern Illinois University	6
Southern Illinois University Carbondale	7
Southern Illinois University School of Medicine	8
Southern Illinois University Edwardsville	9
Southern Illinois University System Offices	10
Table 2 – General Operating Income & Expenditures BudgetSouthern Illinois University CarbondaleSouthern Illinois University School of MedicineSouthern Illinois University EdwardsvilleSouthern Illinois University System Offices	11 12 13 14
Table B2a – FY 2019 Tuition & Fee Waivers Budget	15
Table C – Operating Budget by NACUBO Functions and Major Fund Group)S
Southern Illinois University	17
Southern Illinois University Carbondale	18
Southern Illinois University School of Medicine	19
Southern Illinois University Edwardsville	20
Southern Illinois University System Offices	21
FY 2019 Appropriations Bill	22

Southern Illinois University FY 2019 Operating Budget by Line Items and Major Fund Groups

	Appropriated Funds (1)	Income Funds	Grants and Contracts (2)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Revenue	·	·					
General Revenue (Tax Dollars)	\$185,781,000	\$0	\$0	\$0	\$0	\$0	\$185,781,000
Tuition	0	197,519,000	0	0	0	0	197,519,000
Student Fees	0	37,500	0	0	26,252,882	50,259,859	76,550,241
Interest Income	0	210,500	90,600	145,000	164,933	1,183,759	1,794,792
Sales & Services / Other Income	0	5,330,600	128,273,219	16,572,963	105,034,494	150,699,061	405,910,337
Total Revenue	\$185,781,000	\$203,097,600	\$128,363,819	\$16,717,963	\$131,452,309	\$202,142,679	\$867,555,370
Expenditures							
Personal Services	\$178,197,279	\$104,592,300	\$28,794,314	\$5,014,482	\$51,690,876	\$107,219,793	\$475,509,044
Travel	33,077	1,847,807	883,556	516,672	195,942	4,264,324	7,741,378
Equipment	14,100	5,442,704	1,314,674	1,534,232	1,093,957	5,321,980	14,721,647
Commodities	23,100	6,848,419	3,087,322	357,923	5,297,313	8,482,106	24,096,183
Contractual Services	571,392	45,862,848	18,349,055	6,259,397	37,556,249	52,979,893	161,578,834
Group Insurance	2,145,200	2,253,500	0	224,450	1,232,926	1,055,095	6,911,171
Operation of Automotive Equip	11,400	907,574	417,552	11,300	96,149	384,452	1,828,427
Telecommunication	28,350	2,191,937	281,655	53,811	1,526,656	1,516,794	5,599,203
Social Security/Medicare	1,411,302	3,262,039	0	166,500	449,610	1,055,219	6,344,670
Permanent Improvements	0	793,409	21,251	200,000	0	4,385,473	5,400,133
Other Expenses	3,328,800	185,000	13,045,824	1,446,325	7,989,775	13,332,474	39,328,198
Awards & Grants	17,000	25,066,463	62,168,616	79,250	6,400	5,936,051	93,273,780
Transfers to Debt Service & Reserves	0	0	0	1,000	27,916,861	286,286	28,204,147
Total Expenditures & Transfers	\$185,781,000	\$199,254,000	\$128,363,819	\$15,865,342	\$135,052,714	\$206,219,940	\$870,536,815
Planned Operating Results (+/-)	0	3,843,600	0	852,621	(3,600,405)	(4,077,261)	(2,981,445)
			Fund	Balance Available	\$25,289,984	\$64,342,171	

Notes:

(1) Direct payments by the State of Illinois for staff benefits on behalf of the University total about \$384 million per year.

(2) Grants and Contracts - Revenues received from external sources match expenditures over the life of the grant, therefore the cash balance is reflected as zero.

Southern Illinois University Carbondale FY 2019 Operating Budget by Line Items and Major Fund Groups

	Appropriated Funds (1)	Income Funds	Grants and Contracts (2)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Revenue				<u> </u>	•		
General Revenue (Tax Dollars)	\$93,192,900	\$0	\$0	\$O	\$0	\$0	\$93,192,900
Tuition	0	84,446,000	0	0	0	0	84,446,000
Student Fees	0	0	0	0	18,373,800	25,159,500	43,533,300
Interest Income	0	0	90,600	15,000	62,300	342,850	510,750
Sales & Services / Other Income	0	2,713,000	71,771,400	2,681,000	27,110,800	33,581,350	137,857,550
Total Revenue	\$93,192,900	\$87,159,000	\$71,862,000	\$2,696,000	\$45,546,900	\$59,083,700	\$359,540,500
Expenditures							
Personal Services	\$89,695,100	\$41,188,400	\$14,160,100	\$462,900	\$14,003,250	\$19,754,250	\$179,264,000
Travel	0	857,300	571,600	197,200	15,600	2,656,750	4,298,450
Equipment	0	2,511,200	635,150	293,800	220,300	1,235,400	4,895,850
Commodities	0	4,184,900	1,373,800	88,800	3,473,400	3,027,200	12,148,100
Contractual Services	0	22,856,100	8,240,200	1,620,100	18,153,300	25,261,300	76,131,000
Group Insurance	2,114,900	75,900	0	41,250	418,100	159,300	2,809,450
Operation of Automotive Equip	0	449,000	374,850	8,100	26,650	258,950	1,117,550
Telecommunication	0	839,000	136,750	22,250	238,900	576,550	1,813,450
Social Security/Medicare	1,365,900	643,700	0	0	119,700	142,400	2,271,700
Permanent Improvements	0	0	0	0	0	0	0
Other Expenses	0	185,000	6,769,400	407,350	138,400	4,883,500	12,383,650
Awards & Grants	17,000	9,868,500	39,600,150	4,250	6,400	4,354,400	53,850,700
Transfers to Debt Service & Reserves	0	0	0	0	11,730,100	0	11,730,100
Total Expenditures & Transfers	\$93,192,900	\$83,659,000	\$71,862,000	\$3,146,000	\$48,544,100	\$62,310,000	\$362,714,000
Planned Operating Results (+/-)	0	3,500,000	0	(450,000)	(2,997,200)	(3,226,300)	(3,173,500)
		Fund B	alance Available	\$2,973,500	\$11,981,900	\$2,700,800	

Notes:

(1) Direct payments by the State of Illinois for Carbondale campus, including School of Medicine, employee health insurance and pension costs totaled \$218 million in fiscal year 2018.

(2) Grants and Contracts - Revenues received from external sources match expenditures over the life of the grant, therefore the cash balance is reflected as zero.

Table A SIUC

Southern Illinois University School of Medicine FY 2019 Operating Budget by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Revenue							
General Revenue (Tax Dollars)	\$34,292,800	\$O	\$O	\$O	\$O	\$O	\$34,292,800
Tuition	0	12,585,000	0	0	0	0	12,585,000
Student Fees	0	37,500	0	0	0	0	37,500
Interest Income	0	10,500	0	130,000	15,000	50,200	205,700
Sales & Services / Other Income	0	0	14,000,000	10,181,900	42,236,200	96,278,100	162,696,200
Total Revenue	\$34,292,800	\$12,633,000	\$14,000,000	\$10,311,900	\$42,251,200	\$96,328,300	\$209,817,200
Expenditures							
Personal Services	\$33,216,000	\$3,171,000	\$4,636,200	\$3,697,500	\$26,127,900	\$72,393,400	\$143,242,000
Travel	0	190,500	163,200	50,700	103,400	617,300	1,125,100
Equipment	0	516,400	127,000	1,112,900	479,000	1,495,800	3,731,100
Commodities	0	456,500	1,203,500	169,700	978,600	3,067,300	5,875,600
Contractual Services	0	5,868,000	5,635,000	3,729,100	11,244,900	16,191,900	42,668,900
Group Insurance	0	477,600	0	180,600	619,000	712,800	1,990,000
Operation of Automotive Equip	0	46,000	200	200	0	18,500	64,900
Telecommunication	0	414,900	17,400	29,200	483,900	512,300	1,457,700
Social Security/Medicare	0	454,000	0	166,500	328,000	839,600	1,788,100
Permanent Improvements	0	0	0	0	0	90,000	90,000
Other Expenses	1,076,800	0	2,217,500	0	0	300	3,294,600
Awards & Grants	0	694,500	0	72,000	0	175,300	941,800
Transfers to Debt Service & Reserves	0	0	0	1,000	1,886,500	0	1,887,500
Total Expenditures & Transfers	\$34,292,800	\$12,289,400	\$14,000,000	\$9,209,400	\$42,251,200	\$96,114,500	\$208,157,300
Planned Operating Results (+/-)	0	343,600	0	1,102,500	0	213,800	1,659,900
			Fund	Balance Available	\$2,744,400	\$10,535,000	

Table A SOM

Southern Illinois University Edwardsville FY 2019 Operating Budget by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Revenue							
General Revenue (Tax Dollars)	\$54,848,300	\$0	\$0	\$0	\$0	\$0	\$54,848,300
Tuition	0	100,488,000	0	0	0	0	100,488,000
Student Fees	0	0	0	0	7,879,082	25,100,359	32,979,441
Interest Income	0	200,000	0	0	87,633	555,803	843,436
Sales & Services / Other Income	0	2,617,600	42,501,819	3,640,063	35,687,494	19,214,966	103,661,942
Total Revenue	\$54,848,300	\$103,305,600	\$42,501,819	\$3,640,063	\$43,654,209	\$44,871,128	\$292,821,119
Expenditures							
Personal Services	\$52,285,300	\$60,232,900	\$9,998,014	\$854,082	\$11,559,726	\$14,042,753	\$148,972,775
Travel	0	800,007	148,756	267,772	76,942	969,774	2,263,251
Equipment	0	2,415,104	552,524	126,532	394,657	2,573,980	6,062,797
Commodities	0	2,207,019	510,022	98,423	845,313	2,380,706	6,041,483
Contractual Services	311,000	17,138,748	4,473,855	845,797	8,158,049	10,934,674	41,862,123
Group Insurance	0	1,700,000	0	0	195,826	175,978	2,071,804
Operation of Automotive Equip	0	412,574	42,502	3,000	69,499	106,077	633,652
Telecommunication	0	938,037	127,505	2,361	803,856	421,944	2,293,703
Social Security/Medicare	0	2,164,339	0	0	1,910	73,219	2,239,468
Permanent Improvements	0	793,409	21,251	200,000	0	4,295,473	5,310,133
Other Expenses	2,252,000	0	4,058,924	1,038,975	7,851,375	8,268,674	23,469,948
Awards & Grants	0	14,503,463	22,568,466	3,000	0	1,406,351	38,481,280
Transfers to Debt Service & Reserves	0	0	0	0	14,300,261	286,286	14,586,547
Total Expenditures & Transfers	\$54,848,300	\$103,305,600	\$42,501,819	\$3,439,942	\$44,257,414	\$45,935,889	\$294,288,964
Planned Operating Results (+/-)	0	0	0	200,121	(603,205) *	(1,064,761) **	(1,467,845)
			Fund	Balance Available	\$10,563,684	\$50,507,027	

Notes:

* The negative Planned Operating Result for Revenue Bond Operations includes \$525,000 in Board approved non-mandatory transfers to RRR.

** The negative Planned Operating Result for Self-Supporting Activities is due to a planned draw down of prior year cash reserves for various academic and student fee related projects.

Table A SIUE

Southern Illinois University System Offices FY 2019 Operating Budget by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Revenue	· ·						
General Revenue (Tax Dollars)	\$3,447,000	\$0	\$0	\$0	\$0	\$0	\$3,447,000
Tuition	0	0	0	0	0	0	0
Student Fees	0	0	0	0	0	0	0
Interest Income	0	0	0	0	0	234,906	234,906
Sales & Services / Other Income	0	0	0	70,000	0	1,624,645	1,694,645
Total Revenue	\$3,447,000	\$0	\$0	\$70,000	\$0	\$1,859,551	\$5,376,551
Expenditures							
Personal Services	\$3,000,879	\$0	\$0	\$0	\$O	\$1,029,390	\$4,030,269
Travel	33,077	0	0	1,000	0	20,500	54,577
Equipment	14,100	0	0	1,000	0	16,800	31,900
Commodities	23,100	0	0	1,000	0	6,900	31,000
Contractual Services	260,392	0	0	64,400	0	592,019	916,811
Group Insurance	30,300	0	0	2,600	0	7,017	39,917
Operation of Automotive Equip	11,400	0	0	0	0	925	12,325
Telecommunication	28,350	0	0	0	0	6,000	34,350
Social Security/Medicare	45,402	0	0	0	0	0	45,402
Permanent Improvements	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	180,000	180,000
Awards & Grants	0	0	0	0	0	0	0
Transfers to Debt Service & Reserves	0	0	0	0	0	0	0
Total Expenditures & Transfers	\$3,447,000	\$0	\$0	\$70,000	\$O	\$1,859,551	\$5,376,551
Planned Operating Results (+/-)	0	0	0	0	0	0	0
			Fund	Balance Available	\$0	\$599,344	

Southern Illinois University FY 2019 Income by Source

(in \$ Thousands)			
	2018	2019	<u>% Change</u>
General Operating Budget			
State Appropriations	\$182,190.8	\$185,781.0	2.0%
Income Fund			
Tuition - On-Campus	174,026.4	170,136.7	-2.2%
Tuition - Off-Campus	23,621.0	27,382.3	15.9%
Interest Income	210.5	210.5	0.0%
Miscellaneous/Student Fees	<u>5,043.0</u>	<u>5,368.1</u>	6.4%
Total General Operating	\$385,091.7	\$388,878.6	1.0%
Self-Supporting Activities	\$190,072.1	\$202,142.6	6.4%
Revenue Bond Operations	\$140,349.9	\$131,452.3	-6.3%
Grants & Contracts	\$126,848.1	\$128,363.8	
Indirect Cost Recovery	\$16,651	\$16,718	
CAMPUS TOTAL INCOME	\$ 859,012.8	\$ 867,555.3	1.0%

Southern Illinois University Carbondale FY 2019 Income by Source

(in \$ Thousands)	0010	1	0010	N/ Ohan at
Conorol Operating Budget	2018		2019	<u>% Change</u>
General Operating Budget	\$91,374.0		\$93,192.9	2.0%
State Appropriations Income Fund	\$91,374.0		\$93,192.9	2.0%
Tuition - On-Campus	68,994.0		65,794.0	-4.6%
Tuition - Off-Campus	15,452.0		18,652.0	20.7%
Interest Income	0.0		0.0	n/a
Miscellaneous/Student Fees	2,713.0		2,713.0	0.0%
Total General Operating			\$180,351.9	1.0%
Self-Supporting Activities*				
Academic Services	\$23,982.0		\$19,213.8	-19.9%
Administrative Services	9,449.1		9,453.7	0.0%
Student Services	30,037.7		30,416.2	1.3%
Total Self-Supporting Activities	\$63,468.8		\$59,083.7	-6.9%
Revenue Bond Operations				
University Housing	\$25,647.9		\$20,981.8	-18.2%
Student Center	6,555.6		6,628.6	
Student Recreation Center	4,089.7		4,085.6	-0.1%
Northwest Annex	125.7		100.5	-20.0%
Athletic Facilities	3,745.5		3,724.5	-0.6%
Student Health Facility	6,856.1		6,615.6	-3.5%
Child Care Center	1,009.7		1,012.8	0.3%
Student Services Building	2,955.0		2,397.5	-18.9%
Total Revenue Bond Operations	\$50,985.2		\$45,546.9	-10.7%
Grants & Contracts/Indirect Cost Recovery				
Grants				
Federal	\$33,742.0		\$30,562.0	-9.4%
State	18,348.0		24,143.0	31.6%
Private	12,781.0		11,424.0	-10.6%
Local & Other	6,329.0		5,733.0	-9.4%
Indirect Cost Recovery	3,220.0		2,696.0	-16.3%
Total Grants & Contracts/Indirect Cost Rec.	\$74,420.0		\$74,558.0	0.2%
CAMPUS TOTAL INCOME	\$ 367,407.0		\$ 359,540.5	-2.1%

*Description of Activities: Academic Services: Activity accounts used for extra-curricular, scholarly, and service activities generally supportive of Research and Instruction. Includes University Press, McLeod Theater, Experimental Farms, WSIU, WUSI-TV, Information Technology Fee, Distance Learning, Fisheries, Cooperative Wildlife and Materials Technology Center; Administrative: Includes Chancellor's Development Fund, Facilities Maintenance Fee, Green Fee, Economic Development and Foundation; Student Services: Includes Student Medical Benefit, Sports Clubs, Student Activity Fees, Mass Transit Fees, Athletics Facilities and Athletics Activities

Southern Illinois University School of Medicine FY 2019 Income by Source

(in \$ Thousands)	2018	2019	<u>% Change</u>
General Operating Budget	2015	2013	<u>// Change</u>
State Appropriations	\$33,620.4	\$34,292.8	2.0%
Income Fund			
Tuition - On-Campus	12,595.7	12,585.0	-0.1%
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	10.5	10.5	0.0%
Miscellaneous/Student Fees	38.1	37.5	-1.6%
Total General Operating	\$46,264.7	\$46,925.8	1.4%
Self-Supporting Activities*			
Auxiliary & Student Services	\$116.4	\$116.5	0.1%
SOM Clinical Support	82,987.1	96,211.8	15.9%
Total Self-Supporting Activities	\$83,103.5	\$96,328.3	15.9%
Revenue Bond Operations			
SOM Clinical Operation	44,826.4	42,251.2	-5.7%
Total Revenue Bond Operations	\$44,826.4	\$42,251.2	-5.7%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$7,247.0	\$7,282.9	0.5%
State	1,862.0	2,391.1	28.4%
Private	2,863.0	3,142.6	9.8%
Local & Other	1,028.0	1,183.4	15.1%
Indirect Cost Recovery & Clinical Practice Overhead	10,068.0	10,311.9	2.4%
Total Grants & Contracts/Indirect Cost Rec.	\$23,068.0	\$24,311.9	5.4%
CAMPUS TOTAL INCOME	\$ 197,262.6	\$ 209,817.2	6.4%

*Description of Activities: Auxiliary & Student Services: Includes Student Medical Benefit and all other Student Activity Fees

Southern Illinois University Edwardsville

FY 2019 Income by Source

(in \$ Thousands)		ľ		
	2018		2019	<u>% Change</u>
General Operating Budget				
State Appropriations	\$53,817.0		\$54,848.3	1.9%
Income Fund				
Tuition - On-Campus	92,436.7		91,757.7	-0.7%
Tuition - Off-Campus	8,169.0		8,730.3	6.9%
Interest Income	200.0		200.0	0.0%
Miscellaneous/Student Fees	2,291.9		2,617.6	14.2%
Total General Operating	\$156,914.6		\$158,153.9	0.8%
Self-Supporting Activities*				
Academic Services (Online/Off-Campus Programs)	\$9,995.0		\$11,232.9	12.4%
Administrative Services (Facilities Fee, Information Technology Fee)	12,690.1		13,538.8	6.7%
Student Services (Student Activity Fees, Textbook Services, Career Development Center)	15,106.6		15,999.4	5.9%
Clinical Services (School of Dental Medicine Clinic Operations)	4,100.0		4,100.0	0.0%
Total Self-Supporting Activities	\$41,891.7		\$44,871.1	7.1%
Revenue Bond Operations				
University Housing	\$19,971.7		\$19,570.5	-2.0%
Student Center	19,500.2		18,786.4	-3.7%
Student Fitness/Rec.Ctr.	2,327.0		2,284.6	-1.8%
Traffic and Parking	2,739.4		3,012.7	10.0%
Total Revenue Bond Operations	\$44,538.3		\$43,654.2	-2.0%
Grants & Contracts/Indirect Cost Recovery				
Grants				
Federal	\$31,362.4		\$32,114.6	2.4%
State	8,553.4		8,100.1	-5.3%
Private	1,900.7		1,429.4	-24.8%
Local & Other	831.6		857.7	3.1%
Indirect Cost Recovery	3,293.0		3,640.1	10.5%
Total Grants & Contracts/Indirect Cost Rec.	\$45,941.1		\$46,141.9	0.4%
CAMPUS TOTAL INCOME	\$ 289,285.7		\$ 292,821.1	1.2%

*Description of Activities: Academic Services: Activity accounts used for extra-curricular, scholarly, and service activities generally supportive of Research and Instruction. Includes On-Line/Off-Campus Programs, East St. Louis Charter School, New Student Programming, ERTC Training Courses, Corporate Partnership Programs; Administrative: Includes Early Childhood Center, Vadalabene Center Operations, Facilities Fee, Information Technology Fee, Bursar Operations, WSIE Radio, ID Card System Activities; Student Services: Includes Career Development Center, Student Medical Benefit, Campus Housing Activity Fee, Textbook Services, Intercollegiate Athletics, Alestle, Sports Clubs, and all other Student Activity Fees; Clinical Services: Includes School of Dental Medicine Clinic Operations

Southern Illinois University Administration & University Wide Services FY 2019 Income by Source

(in \$ Thousands)	2018	2019	<u>% Change</u>
General Operating Budget			
State Appropriations	\$3,379.4	\$3,447.0	2.0%
Income Fund			
Tuition - On-Campus	0.0	0.0	n/a
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	0.0	0.0	n/a
Miscellaneous/Student Fees	0.0	0.0	n/a
Total General Operating	\$3,379.4	\$3,447.0	2.0%
Self-Supporting Activities*			
University Initiatives	\$350.0	\$350.0	0.0%
Other Activities	1,258.1	1,509.5	20.0%
Total Self-Supporting Activities	\$1,608.1	\$1,859.5	15.6%
Revenue Bond Operations	\$0.0	\$0.0	n/a
Grants & Contracts/Indirect Cost Recovery			
Grants	\$0.0	\$0.0	n/a
Indirect Cost Recovery	70.0	70.0	0.0%
Total Grants & Contracts/Indirect Cost Rec.	\$70.0	\$70.0	0.0%
CAMPUS TOTAL INCOME	\$ 5,057.5	\$ 5,376.5	6.3%

*Description of Activities: Other Activities: Includes Risk Management Activities, Legal Counsel Activities, Official Functions, University Development and Audit Costs

Southern Illinois University Carbondale General Operating Income & Expenditures Budgets

			l
(in \$ Thousands)	Budget FY18	Budget FY19	<u>% Change</u>
	DuugetTIIO	<u>Buuget 113</u>	<u>70 Ghange</u>
Income State Appropriations	\$91,374.0	\$93,192.9	2.0%
Income Fund	\$91,374.0	\$93,192.9	2.0%
Tuition - On-Campus	68,994.0	65,794.0	-4.6%
Tuition - Off-Campus	15,452.0	18,652.0	20.7%
Interest Income	0.0	0.0	0.0%
Miscellaneous/Student Fees	<u>2.713.0</u>	<u>2,713.0</u>	0.0%
Total General Operating Income	\$178,533.0	\$180,351.9	1.0%
	Budget FY18	Budget FY19	
Expenditures			
Chancellor	* ****	4570.0	
Chancellor	\$609.0	\$578.9	
University Communication Institutional Diversity	2,160.8 480.2	2,162.0 590.4	
Other	430.2	<u>502.6</u>	
Total Chancellor	\$3,678.2	\$3,833.9	4.2%
% of Campus total	2.1%	2.1%	11270
Provost			
Provost and Vice Chancellor	\$8,868.6	\$12,386.8	
Graduate School	3,410.9	3,412.5	
College of Agricultural Sciences	5,516.5	5,859.8	
College of Applied Sciences and Arts	9,532.1	10,611.0	
College of Business	8,523.2	8,303.5 9,942.3	
College of Education & Human Services College of Engineering	10,747.4 8,126.8	9,942.3 8,250.6	
College of Liberal Arts	23,234.4	24,278.5	
College of Mass Communication & Media Arts	4,446.7	4,206.7	
College of Science	12,277.5	11,912.7	
Library Affairs	7,861.3	7,696.2	
University College	1,630.9	0.0	
Information Technology/AIS	<u>3,373.7</u>	<u>3,449.6</u>	
Total Provost	\$107,550.0	\$110,310.2	2.6%
% of Campus total	60.2%	61.2%	
Other VC/Major Areas Executive Director of Administration and Finance	\$14,595.3	\$14,740.4	
Vice Chancellor for Development & Alumni Relations	1,876.9	2,500.3	
Vice Chancellor for Research	2,902.5	3,433.9	
Vice Chancellor for Student Affairs	1,527.3	2,553.8	
School of Law	8,134.5	6,655.8	
Paul Simon Public Policy Institute	263.9	384.5	
Broadcasting Service	815.8	744.5	
Economic Development	334.0	318.4	
Enrollment Management	11,516.6	11,679.2	
Intercollegiate Athletics	<u>1.053.3</u>	<u>855.8</u>	0.0%
Total Other VC/Major Areas % of Campus total	\$43,020.1 24,1%	\$43,866.6 24.3%	2.0%
% of bampus total	24.170	24.370	
Campus Wide Services			
Utility Expense	\$13,301.1	\$13,301.3	
Insurance and Legal Payments	1,143.4	1,143.4	
Contingency Reserve	1,733.8	1,733.8	
AIS Annual Maintenance	830.8	830.8	
Other	<u>4.075.6</u>	<u>1.831.9</u>	10.001
Total Campus Wide Services	\$21,084.7	\$18,841.2	-10.6%
% of Campus total	11.8%	10.4%	
REDUCTION OF DEFICIT	\$3,200.0	\$3,500.0	
% of Campus total	1.8%	1.9%	
CAMPUS TOTAL	\$178,533.0	\$180,351.9	1.0%

Southern Illinois University School of Medicine General Operating Income & Expenditures Budgets

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(in \$ Thousands)	Pudgot EV19	Rudget EV10	% Change
	Budget FY18	Budget FY19	<u>% change</u>
Income			
State Appropriations	\$33,620.4	\$34,292.8	2.0%
Income Fund			
Tuition - On-Campus	12,595.7	12,585.0	-0.1%
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	10.5	10.5	0.0%
Miscellaneous/Student Fees	<u>38.1</u>	<u>37.5</u>	-1.6%
Total General Operating Income	\$46,264.7	\$46,925.8	1.4%
	5		
	Budget FY18	Budget FY19	
Expenditures			
General Administration (Dean & Provost, Finance & Admin)	\$3,537.6	\$3,628.0	2.6%
% of Campus total	7.6%	7.7%	
Academic			
Clinic and Basic Sciences	\$21,532.5	\$22,867.8	
Research and Faculty Affairs	1,270.6	1,456.0	
Education and Curriculum	2,533.9	2,646.4	
Library and Information Resources	3,286.7	4,381.9	
MEDPREP/Disadvantaged Students	772.4	799.9	
Total Academic	\$29,396.1	\$32,152.0	9.4%
% of Campus total	63.5%	68.5%	0.470
	00.070	00.070	
Support Services			
Academic Support	\$853.7	\$1.197.1	
Development Initiatives	153.2	191.2	
Facilities and Services	5,316.6	5,618.4	
External Affairs/Telehealth	2,254.1	2,500.6	
Student and Residency Affairs	1,231.5	1,294.9	
Total Support Services	\$9,809.1	\$10,802.2	10.1%
% of Campus total	21.2%	23.0%	10.170
	21.270	20.070	
REDUCTION OF DEFICIT	\$3.521.9	\$343.6	
% of Campus total	7.6%	0.7%	
	. 1070	01170	
CAMPUS TOTAL	\$46,264.7	\$46,925.8	1.4%

Southern Illinois University Edwardsville General Operating Income & Expenditures Budgets

Income Budget P118 Budget P138 Budget P138 Budget P139 %.Change State Appropriations State Appropriations State Appropriations 1.9% 1.9% State Appropriations State Appropriations State Appropriations 0.7% 0.7% Tution - Or Campus 92.436.7 91.757.7 0.7% Tution - Off Campus 8.166.0 200.0 0.00% Miscellaneous//Student Fees State Sp.158.168 200.0 200.0 0.0% Chancellofs Administration % of Campus total 2.1% 2.55.66.1 7.8% - Academic Affairs Office of the Provest & Academic Support Services S3.21.5 S3.321.5 S3.321.7 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -				
Income Image: State Appropriations State Appropriat				
Bits Appropriations \$53,817.0 \$54,846.3 1.9% Income Fund Tution - 0n-Campus Interest Income 92,436,7 91,757.7 0.7% Tution - 0n-Campus Interest Income 81,850.0 92,030.0 0.6% Miscellaneous/Student Fees 22,291.3 22,017.4 92,436,7 92,436,7 Miscellaneous/Student Fees Total General Operating Income 81,850.0 \$3155,153.9 0.8% Chancellor's Administration % of Campus total 2,1% 2,3,51.9 7,8% Chancellor's Administration % of Campus total 2,3,91.1 2,4,660.0 7,167.0 Office of the Provest & Academic Support Services 23,321.5 53,327.7 2,4,660.0 7,167.0 Office of the Provest & Academic Support Services 23,911.0 2,4,660.0 7,167.0 School of Dental Medicine 5,020.0 7,167.0 7,167.0 School of Charang 6,658.0 6,058.0 6,058.0 School of Harang 5,221.0 2,231.0 2,205.0 University Services To E. St. Louis 1,658.2 5,74.51 3,57%	(in \$ Thousands)	Budget FY18	Budget FY19	<u>% Change</u>
Income Fund 92,436.7 91,757.7 -0.7% Tutton - On Campus 8,159.0 2,730.3 6,9% Miscelleneous/Student Fees 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,291.8 2,29	Income			
Tution - On Campus Interest Income 92,43,7 (1) 91,75,77 (1) -0.78 (1) Miscellaneous/Student Fees Total General Operating Income 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 0.08 Expenditures Chancellor's Administration Total General Operating Income 81550,914.6 81350,914.6 81350,914.6 91,757,71 0.78,914.2 Academic Affairs Office of the Provist & Academic Support Services School of Expending 53,321,5 \$3,327,77 2,381,0 7,387,0 Office of the Provist & Academic Support Services School of Distiness School of Engineering 56,881,0 7,387,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0 2,381,0		\$53,817.0	\$54,848.3	1.9%
Interest income 8.1890 5.730.3 6.3% (0.000) Miscellaneoux/Student Fees Total General Operating Income 2.201.9 2.617.6 14.2% Miscellaneoux/Student Fees Budget FY18 Budget FY19 2.617.6 14.2% Chancellor's Administration % of Campus total 53.321.5 53.581.9 7.8% Chancellor's Administration % of Campus total 53.293.7 53.372.7 53.372.7 Office of the Provot & Academic Support Services 53.293.7 53.372.7 53.372.7 Office of the Provot & Academic Support Services 53.293.7 53.372.7 53.372.7 Office of the Provot & Academic Support Services 53.293.7 53.372.7 53.372.7 Office of the Provot & Academic Support Services 53.293.7 53.372.7 53.576.1 School of Equisering 6.698.10 7.065.0 53.561.9 7.065.0 School of Equisering 6.089.0 6.053.6 50.210 7.8% 7.8% School of Pharmacy 6.018.4 6.635.6 50.210 1.50.34.2 50.210 1.50.34.2 50.210				
Interest Income 2000 2000 2000 14.2% Miscellaneoux/Student Fees Total General Operating Income \$156,914.6 \$158,153.9 0.8% Expenditures Budget EY18 Budget EY19	·			
Miscelianeouy/Student Fees Total General Operating Income 2.291.9 2.617.6 14.2% Expenditures Budget FY18 Budget FY18 Budget FY18 Chancelor's Administration % of Campus total 33.321.5 33.581.9 7.8% * Academic Affairs 016e of the Provest & Academic Support Services 33.293.7 2.3% 2.3% Office of the Provest & Academic Support Services 33.293.7 45.377.27 2.3% Office of the Provest & Academic Support Services 33.293.7 2.3% 7.8% * School of Eusenes 6.981.0 7.085.0 2.4666.0 7.187.0 School of Eusenes 6.981.0 7.085.0 6.305.0 6.305.0 School of Engineering 6.089.0 6.035.0 6.305.0 6.305.0 School of Engineering 3.096.0 4.067.0 2.085.0 4.007.1 3.7% School of Engineering 5.004.0 6.328.0 5.004.7 2.050.5 4.007.1 3.7% University Services to E. St. Louis Information Services 3.996.0 4.067.7 3.7%				
Total General Operating Income \$156,914.6 \$158,153.9 0.8% Expenditures Chancellor's Administration % of Campus total Budget EY18 Budget EY19 7.8% Academic Affairs Office of the Provost & Academic Support Services School of Business School of Education School of Plarmacy Graduate School School of Plarmacy School of Education School of Education School of Education School of Education School of Education School of Education School of Plarmacy School of Plarmacy School of Plarmacy School of Education School of Education School of Plarmacy School of Plarmacy School of Plarmacy School of Education School of Plarmacy School School School of Plarmacy School				
Budget FY18 Budget FY19 Chancellor's Administration % of Campus total \$3,321.5 \$3,581.0 Academic Affairs 2.1% 2.3% 2.3% Office of the Provest & Academic Support Services \$3,321.5 \$3,327.7 College of Arts & Sciences \$3,321.0 24.686.0 School of Dental Medicine 10.009.2 10.401.8 School of Putsing 6,693.0 7,8% - School of Pottal Medicine 10.009.2 10.401.8 School of Putsing 6,593.0 6,335.0 School of Putsing 6,513.4 6,535.0 School of Putsing 5,521.0 5,251.0 School of Putsing 5,395.0 4,067.0 School of Putsing 3,996.0 4,067.0 Library & Information Services 3,996.0 4,057.0 Enrollnert Management 20,097.0 20,085.0 University Services to E. St. Louis 16,07% 5,021.0 Information Services 57,658.2 57,415.1 Police Services Total Academic Affairs \$10,07.1 3,7% </td <td></td> <td></td> <td></td> <td></td>				
Expenditures S3.321.5 S3.351.9 7.8% * Chancellor's Administration % of Campus total 2.1% 2.3% 7.8% * Academic Affairs 0ffice of the Provost & Academic Support Services \$3.293.1 2.486.0 24.686.0 Office of the Provost & Academic Support Services \$3.293.1 24.686.0 7.8% * School of Dusines \$3.293.1 24.686.0 7.187.0 School of Education 6.6484.0 7.065.0 6.305.0 School of Pusines 6.059.0 6.305.0 6.305.0 School of Pusines 2.097.0 20.853.0 4.057.0 School of Nursing 5.20.01 2.050.0 4.057.0 Chamestonio Services 3.096.0 4.057.0 2.0853.0 Enrollment Management 20.097.0 20.853.0 5.021.00 University Services to E.St. Louis 4.66.0 4.87.0 4.840.0 5.021.00 Information Services 51.03.2 15.599.9 3.221.0 3.871.1 Police Services Total Administration 3.60 Campus total 16.7%	Total General Operating Income	\$156,914.6	\$158,153.9	0.8%
Expenditures S3.321.5 S3.351.9 7.8% * Chancellor's Administration % of Campus total 2.1% 2.3% 7.8% * Academic Affairs 0ffice of the Provost & Academic Support Services \$3.293.1 2.486.0 24.686.0 Office of the Provost & Academic Support Services \$3.293.1 24.686.0 7.8% * School of Dusines \$3.293.1 24.686.0 7.187.0 School of Education 6.6484.0 7.065.0 6.305.0 School of Pusines 6.059.0 6.305.0 6.305.0 School of Pusines 2.097.0 20.853.0 4.057.0 School of Nursing 5.20.01 2.050.0 4.057.0 Chamestonio Services 3.096.0 4.057.0 2.0853.0 Enrollment Management 20.097.0 20.853.0 5.021.00 University Services to E.St. Louis 4.66.0 4.87.0 4.840.0 5.021.00 Information Services 51.03.2 15.599.9 3.221.0 3.871.1 Police Services Total Administration 3.60 Campus total 16.7%				
Expenditures S3.321.5 S3.351.9 7.8% * Chancellor's Administration % of Campus total 2.1% 2.3% 7.8% * Academic Affairs 0ffice of the Provost & Academic Support Services \$3.293.1 2.486.0 24.686.0 Office of the Provost & Academic Support Services \$3.293.1 24.686.0 7.8% * School of Dusines \$3.293.1 24.686.0 7.187.0 School of Education 6.6484.0 7.065.0 6.305.0 School of Pusines 6.059.0 6.305.0 6.305.0 School of Pusines 2.097.0 20.853.0 4.057.0 School of Nursing 5.20.01 2.050.0 4.057.0 Chamestonio Services 3.096.0 4.057.0 2.0853.0 Enrollment Management 20.097.0 20.853.0 5.021.00 University Services to E.St. Louis 4.66.0 4.87.0 4.840.0 5.021.00 Information Services 51.03.2 15.599.9 3.221.0 3.871.1 Police Services Total Administration 3.60 Campus total 16.7%				
Chencellor's Administration % of Campus total \$3,321.5 \$3,521.9 7.8% * Academic Affairs 2.1% 2.3% 2.3% 2.3% 2.3% Office of the Provoit & Academic Support Services 2.3,91.0 24,686.0 24,686.0 24,686.0 School of Business 6,981.0 7,187.0 24,686.0 7,065.0 6,981.0 7,187.0 School of Dental Medicine 10,009.2 10,401.8 6,059.0 6,335.0 6,331.0 6,335.0 School of Engineering 6,605.0 6,321.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 6,231.0 5,221.0 2,067.0 2,065.0 4,66.0 4,87.0 4,66.0 4,87.0 4,66.2% 3,7% 6,44.4% 6,6.2% 3,7% 5,51.00.15 5,10.00,98.0.3 5,10.4,77.1 3,7% 5,7,658.2 5,7,415.1 5,659.0		Budget FY18	Budget FY19	
% of Campus total 2.1% 2.3% Academic Affairs 0 2.3% Office of the Provost & Academic Support Services 53,293,7 53,372,7 College of Arts & Sciences 23,911.0 24,666.0 School of Business 6,981.0 7,187.0 School of Education 6,681.0 7,187.0 School of Education 6,684.0 7,065.0 School of Fugineering 6,059.0 6,231.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,505.0 4,067.0 Library & Information Services 3,996.0 4,067.0 Enrollment Management 20,097.0 20,853.0 University Services to E. St. Louis 4,440.0 5,021.0 Information Technology Total Academic Affairs \$100,980.3 \$104,707.1 3.7% Administration Structure 3,3221.0 3,626,213.4 \$26,213.4 \$26,213.4 Other VC/Major Areas \$2,225.3 \$2,226.1 3,621.1 2,6% VC for University Advancement \$2,225.3 \$2,2	Expenditures			
Academic Affairs S3,293,7 S3,372,7 Office of the Provost & Academic Support Services 23,911.0 24,686.0 School of Business 6,881.0 7,187.0 School of Education 6,059.0 6,305.0 School of Engineering 6,059.0 6,305.0 School of Engineering 6,231.0 2,518.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,519.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,883.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$10,098.0.3 \$104,707.1 3.7% % of Campus total 64.4% 66.2% 447.0 4.840.0 5.021.0 Information Services Total Academic Affairs \$10,098.0.3 \$104,707.1 3.7% % of Campus total 15.034.2 15.599.9 3.322.1 3.321.1 Police Services 383.9 3.325.1 3.35.6 3.33.9	Chancellor's Administration	\$3,321.5	\$3,581.9	7.8% *
Office of the Provost & Academic Support Services \$3,293.7 \$3,372.7 College of Arts & Sciences 23,911.0 24,686.0 School of Business 6,981.0 7,187.0 School of Education 6,891.0 7,065.0 School of Figherering 5,821.0 6,231.0 School of Prigreering 5,821.0 6,231.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,509.0 2,067.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,653.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$100,980.3 \$104.707.1 3.7% % of Campus total 6,745.2 \$7,415.1 3.7% Police Services Total Administration \$26,213.4 \$26,886.1 2.6% VC for University Advancement \$22,225.9 \$2,282.4 1,335.6 3.39.1 22,595.4 1,335.6 Student Support Services Total Administration \$22,639.4	% of Campus total	2.1%	2.3%	
Office of the Provost & Academic Support Services \$3,293.7 \$3,372.7 College of Arts & Sciences 23,911.0 24,686.0 School of Business 6,981.0 7,187.0 School of Education 6,891.0 7,065.0 School of Figherering 5,821.0 6,231.0 School of Prigreering 5,821.0 6,231.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,509.0 2,067.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,653.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$100,980.3 \$104.707.1 3.7% % of Campus total 6,745.2 \$7,415.1 3.7% Police Services Total Administration \$26,213.4 \$26,886.1 2.6% VC for University Advancement \$22,225.9 \$2,282.4 1,335.6 3.39.1 22,595.4 1,335.6 Student Support Services Total Administration \$22,639.4				
College of Atts & Sciences 23,911.0 24,686.0 School of Dental Medicine 10,009.2 10,401.8 School of Education 6,849.0 7,065.0 School of Engineering 6,059.0 6,305.0 School of Fursing 5,821.0 6,231.0 School of Fursing 5,821.0 6,231.0 School of Nursing 5,821.0 6,231.0 Graduate School 2,518.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,833.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$10,980.3 \$104,707.1 3.7% Administration \$v6 of Campus total 64.4% 66.2% 62.2% 2.5% VC for University Advancement \$25,225.9 \$2,280.5.4 \$2,686.1 2.6% VC for University Advancement \$2,2,805.4 \$2,895.7 3.32.1 3.32.1 Strategic Reserves Total Administration \$22,280.5.4 \$2,280.5.4 <t< td=""><td>Academic Affairs</td><td></td><td></td><td></td></t<>	Academic Affairs			
School of Business 6,981.0 7,187.0 School of Dental Medicine 10,009.2 10,401.8 School of Education 6,849.0 7,065.0 School of Pingineering 6,059.0 6,305.0 School of Pingineering 5,821.0 6,231.0 School of Pingineering 5,821.0 6,235.6 School of Pingineering 3,996.0 4,057.0 School of Pingineering 3,996.0 4,057.0 Library & Information Services 3,996.0 4,057.0 Library & Information Services 3,996.0 4,057.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$100,980.3 \$104,707.1 3.7% % of Campus total 64.4% 66.2% 3.521.0 3.521.0 3.521.0 3.521.1 2.6% Administration % of Campus total 16.7% 17.0% 2.6% 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0 3.521.0	Office of the Provost & Academic Support Services	\$3,293.7	\$3,372.7	
School of Dental Medicine 10,009.2 10,401.8 School of Education 6,659.0 6,305.0 School of Engineering 5,821.0 6,231.0 School of Nursing 5,821.0 6,231.0 School of Nursing 5,821.0 6,231.0 School of Nursing 5,821.0 6,231.0 Graduate School 2,519.0 2,2505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,853.0 University Services DE, St. Louis 4,66.0 4,87.0 Information Technology Total Academic Affairs \$10,034.2 \$1,7% % of Campus total 64.4% 66.2% 2 Administration Services \$7,658.2 \$7,415.1 3.7% Facilities Mgmt/Physical Plant 15,034.2 15,599.9 3.821.1 Police Services 3,821.0 3.871.1 2.6% VC for University Advancement \$2,225.9 \$2,282.4 1.335.6 Student Support Services 383.9 392.1 1.30% VC for University Advancement \$2,2805.4 18,608.7 13.0%<	College of Arts & Sciences	23,911.0	24,686.0	
School of Education 6,849.0 7,065.0 School of Education 6,059.0 6,335.0 School of Nursing 5,821.0 6,231.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,519.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,853.0 University Services to E. St. Louis 4,840.0 5,0221.0 Information Technology Total Academic Affairs \$100,980.3 \$104,707.1 3,7% Administration \$4,840.0 5,0221.0 3,871.1 3,7% Administration Administration Services \$7,658.2 \$7,415.1 5,599.9 Police Services 3,521.0 3,871.1 2,6% Y C for University Advancement \$2,225.9 \$2,282.4 \$2,688.6.1 2,6% Y VC for University Advancement \$2,205.4 18,068.7 13,0% Strategic Reserves Total Other VC/Major Areas \$26,239.4 \$22,282.4 Strategic Reserves Total Other VC/Major Areas \$2	School of Business	6,981.0	7,187.0	
School of Engineering 6,059.0 6,305.0 School of Vharmacy 5,821.0 6,231.0 School of Pharmacy 2,519.0 2,505.0 Graduate School 2,519.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,855.0 University Services to E. St. Louis 466.0 487.0 Information Technology 7 total Academic Affairs \$100,980.3 \$104,707.1 3.7% Administration % of Campus total 66.2% 66.2% 66.2% Administration Services \$7,658.2 \$7,415.1 3.7% Police Services 3.521.0 3.871.1 3.6% Police Services 3.521.2 3.871.1 3.6% Other VC/Major Areas \$2,225.9 \$2,282.4 3.892.1 VC for University Advancement \$2,225.9 \$2,282.4 3.893.1 Strategic Reserves Total Other VC/Major Areas \$3.83.9 3.92.1 VC for University Advancement \$2,2,805.4 15,968.7 1.3.0%	School of Dental Medicine	10,009.2	10,401.8	
School of Nursing 5,821.0 6,231.0 School of Pharmacy 6,138.4 6,535.6 Graduate School 2,505.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,853.0 University Services to E. St. Louis 466.0 487.0 Information Technology Total Academic Affairs \$100,980.3 \$104,707.1 3.7% Administration % of Campus total 64.4% 66.2% 62.21.0 Administration Services \$7,658.2 \$7,415.1 3.7% Police Services Total Administration \$26,213.4 \$26,886.1 2.6% VC for University Advancement \$2,225.9 \$2,282.4 \$2,688.1 2.6% Strategic Reserves Total Other VC/Major Areas \$26,399.4 \$22,275.8 -13.0% VC for University Advancement \$2,285.4 18,968.7 1335.6 145.9% Strategic Reserves Total Other VC/Major Areas \$26,399.4 \$22,978.8 -13.0% % of Campus total 0.0%	School of Education	6,849.0	7,065.0	
School of Pharmacy Graduate School 6,138.4 (2,519.0) 6,535.6 (2,505.0) Library & Information Services 3,996.0) 4,057.0) Enrollment Management 20,097.0) 20,853.0) University Services to E. St. Louis 4466.0 4487.0) Information Technology Total Academic Affairs % of Campus total \$100,980.3 \$104,707.1 Administration \$100,980.3 \$104,707.1 3.7% Administration Services \$7,658.2 \$7,415.1 Facilities Mgmt/Physical Plant 15,034.2 15,599.9 Police Services 3,521.0 3.871.1 % of Campus total 16.7% 17.0% Other VC/Major Areas \$2,285.4 \$2,282.4 YC for University Advancement \$2,225.9 \$2,282.4 Strategic Reserves Total Other VC/Major Areas 383.9 392.1 Strategic Reserves Total Other VC/Major Areas \$2,205.4 18,968.7 % of Campus total 16.8% 14.5% -13.0% % of Campus total 16.8% 14.5%	School of Engineering	6,059.0	6,305.0	
Graduate School 2,519.0 2,505.0 Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,853.0 University Services to E. St. Louis 4460.0 487.0 Information Technology 5,021.0 3.7% Modiministration 4,440.0 5,021.0 Administration Services \$7,658.2 \$7,415.1 Facilities Mgm/Physical Plant 15,034.2 15,599.9 Police Services 3,521.0 3.871.1 VC for University Advancement \$2,225.9 \$2,282.4 Student Support Services 984.2 1,335.6 Intercollegiate Athietics 383.9 392.1 Strategic Reserves 22,805.4 18.968.7 YC for University Advancement \$22,805.4 18.968.7 Strategic Reserves 7041 Other VC/Major Areas % of Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0% 0.0%	School of Nursing	5,821.0	6,231.0	
Library & Information Services 3,996.0 4,057.0 Enrollment Management 20,097.0 20,853.0 University Services to E. St. Louis 466.0 487.0 Information Technology 4,840.0 5,021.0 Total Academic Affairs \$100,980.3 \$104,707.1 3.7% % of Campus total 64.4% 66.2% 66.2% Administration \$100,980.3 \$104,707.1 3.7% Administration Services \$7,658.2 \$7,415.1 3.7% Facilities Mgmt/Physical Plant 15,034.2 15,599.9 3.521.0 3.871.1 Police Services Total Administration \$26,886.1 2.6% 2.6% Other VC/Major Areas \$4,020.0 3.83.9 3.92.1 3.352.0 3.83.9 3.92.1 Student Support Services Total Other VC/Major Areas \$26,399.4 \$22,297.8 -13.0% Intercollegiate Athletics 3.83.9 3.92.1 13.866.7 13.0% Strategic Reserves Total Other VC/Major Areas % of Campus total 16.8% 14.5% -13.0% REDUCTION OF DEFICIT \$0.0% 0.0% 0.0	School of Pharmacy	6,138.4	6,535.6	
Enrolment Management University Services to E. St. Louis Information Technology 20,097.0 486.0 484.00 20,853.0 486.0 487.0 5,021.0 Administration Administration Administration Services Facilities Mgmt/Physical Plant Police Services Total Academic Affairs % of Campus total \$100,980.3 64.4% \$104,707.1 66.2% 3.7% Other VC/Major Areas VC for University Advancement Student Support Services Total Administration % of Campus total \$22,225.9 984.2 \$2,282.4 1,335.6 383.9 2.6% Other VC/Major Areas VC for University Advancement Student Support Services Total Other VC/Major Areas % of Campus total \$22,25.9 984.2 \$2,282.4 1,335.6 383.9 14.5% Cother VC/Major Areas No of Campus total Total Other VC/Major Areas % of Campus total 16.8% 14.5% REDUCTION OF DEFICIT % of Campus total \$0.0 0.0% \$0.0 0.0%	Graduate School	2,519.0	2,505.0	
University Services to E. St. Louis Information Technology466.0 4.840.0487.0 5.021.0Total Academic Affairs % of Campus total\$100,980.3 64.4%\$104,707.1 66.2%3.7%Administration Administration Services Facilities Mgmt/Physical Plant Police Services\$7,658.2 15,034.2\$7,415.1 15,034.23.871.1 15,034.2Police Services VC for University Advancement Student Support Services Intercollegiate Athletics Strategic Reserves\$2,225.9 12,285.4\$2,282.4 1,335.6 383.92.6%Total Other VC/Major Areas % of Campus total\$2,225.9 16.8%\$2,282.4 1,335.613.0%REDUCTION OF DEFICIT % of Campus total\$0.0 0.0%\$0.0	Library & Information Services	3,996.0	4,057.0	
Information Technology 4.840.0 5.021.0 Total Academic Affairs % of Campus total \$100,980.3 \$104,707.1 3.7% Administration Administration Services Facilities Mgmt/Physical Plant Police Services \$7,658.2 \$7,415.1 5599.9 Police Services 3.521.0 3.871.1 2.6% Other VC/Major Areas VC for University Advancement Student Support Services \$2,225.9 \$2,285.4 1,335.6 Strategic Reserves Total Other VC/Major Areas % of Campus total \$26,399.4 \$22,978.8 -13.0% REDUCTION OF DEFICIT % of Campus total \$0.0% \$0.0 0.0% 0.0%	Enrollment Management	20,097.0	20,853.0	
Total Academic Affairs % of Campus total\$100,980.3 64.4%\$104,707.1 66.2%3.7%Administration Administration Services Facilities Mgmt/Physical Plant Police Services\$7,658.2 15,034.2\$7,415.1 15,034.2\$26,886.1 3.871.1Police ServicesTotal Administration % of Campus total\$26,213.4 16.7%\$26,886.1 17.0%2.6%Other VC/Major Areas VC for University Advancement Student Support Services\$2,225.9 984.2\$2,280.4 1,335.6 18.968.7\$22,280.54 18.968.7Strategic ReservesTotal Other VC/Major Areas % of Campus total\$22,639.4 16.8%\$22,978.8 14.5%REDUCTION OF DEFICIT % of Campus total\$0.0 0.0%\$0.0 0.0%	•	466.0	487.0	
% of Campus total 64.4% 66.2% Administration ************************************	Information Technology	<u>4,840.0</u>	<u>5,021.0</u>	
AdministrationAdministration Services\$7,658.2\$7,415.1Facilities Mgmt/Physical Plant15,034.215,599.0Police Services3.521.03.871.1Model Services3.521.03.871.1VC for University Advancement\$2,225.9\$2,282.4VC for University Advancement984.21,335.6Strategic Reserves984.218,368.7Total Other VC/Major Areas\$26,399.4\$22,978.8Not Campus total16.8%14.5%REDUCTION OF DEFICIT\$0.0\$0.0% of Campus total0.0%0.0%	Total Academic Affairs	\$100,980.3	\$104,707.1	3.7%
Administration Services \$7,658.2 \$7,415.1 Facilities Mgmt/Physical Plant 15,034.2 15,599.9 Police Services 3,521.0 3,871.1 Total Administration \$26,213.4 \$26,886.1 2.6% Other VC/Major Areas * 16.7% 17.0% VC for University Advancement \$2,225.9 \$2,282.4 1,335.6 Student Support Services 984.2 1,335.6 383.9 392.1 Strategic Reserves 70tal Other VC/Major Areas \$22,805.4 18,968.7 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0 0.0% 0.0% 0.0%	% of Campus total	64.4%	66.2%	
Administration Services \$7,658.2 \$7,415.1 Facilities Mgmt/Physical Plant 15,034.2 15,599.9 Police Services 3,521.0 3,871.1 Total Administration \$26,213.4 \$26,886.1 2.6% Other VC/Major Areas * 16.7% 17.0% VC for University Advancement \$2,225.9 \$2,282.4 1,335.6 Student Support Services 984.2 1,335.6 383.9 392.1 Strategic Reserves 70tal Other VC/Major Areas \$22,805.4 18,968.7 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0 0.0% 0.0% 0.0%				
Facilities Mgmt/Physical Plant 15,034.2 15,599.9 Police Services 3,521.0 3,871.1 Total Administration \$26,213.4 \$26,886.1 2.6% Other VC/Major Areas \$2,225.9 \$2,282.4 1,335.6 VC for University Advancement \$22,205.4 1,335.6 392.1 Strategic Reserves 70tal Other VC/Major Areas 383.9 392.1 Strategic Reserves 70tal Other VC/Major Areas \$22,805.4 18,968.7 REDUCTION OF DEFICIT \$0.0 \$0.0% 0.0%				
Police Services 3.521.0 3.871.1 Total Administration % of Campus total \$26,213.4 \$26,886.1 2.6% Other VC/Major Areas \$2,225.9 \$2,282.4 1,335.6 VC for University Advancement \$84.2 1,335.6 392.1 Student Support Services 383.9 392.1 392.1 Intercollegiate Athletics 383.9 392.1 18,968.7 Strategic Reserves Yo f Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 0.0% 0.0%				
Total Administration \$26,213.4 \$26,886.1 2.6% Wo f Campus total 16.7% 17.0% 17.0% Other VC/Major Areas \$2,225.9 \$2,225.9 \$2,228.4 VC for University Advancement 984.2 1,335.6 Student Support Services 984.2 1,335.6 Intercollegiate Athletics 383.9 392.1 Strategic Reserves 18,968.7 18,968.7 Yo of Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0 % of Campus total 0.0% 0.0%				
% of Campus total 16.7% 17.0% Other VC/Major Areas \$2,225.9 \$2,282.4 VC for University Advancement \$2,225.9 \$2,282.4 Student Support Services 984.2 1,335.6 Intercollegiate Athletics 383.9 392.1 Strategic Reserves Total Other VC/Major Areas \$26,399.4 \$22,978.8 % of Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0 % of Campus total 0.0% 0.0%				
Other VC/Major Areas VC for University Advancement\$2,225.9\$2,282.4Student Support Services984.21,335.6Intercollegiate Athletics383.9392.1Strategic Reserves22,805.418,968.7Total Other VC/Major Areas\$26,399.4\$22,978.8% of Campus total16.8%14.5%REDUCTION OF DEFICIT\$0.0\$0.0% of Campus total0.0%0.0%				2.6%
VC for University Advancement \$2,225.9 \$2,282.4 Student Support Services 984.2 1,335.6 Intercollegiate Athletics 383.9 392.1 Strategic Reserves 22,805.4 18,968.7 You for Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0% % of Campus total 0.0% 0.0%	% of Campus total	16.7%	17.0%	
VC for University Advancement \$2,225.9 \$2,282.4 Student Support Services 984.2 1,335.6 Intercollegiate Athletics 383.9 392.1 Strategic Reserves 22,805.4 18,968.7 You for Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0% % of Campus total 0.0% 0.0%				
Student Support Services 984.2 1,335.6 Intercollegiate Athletics 383.9 392.1 Strategic Reserves 22,805.4 18,968.7 You of Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 0.0% % of Campus total 0.0% 0.0%		* 0.005.0	* 0.000.4	
Intercollegiate Athletics 383.9 392.1 Strategic Reserves 22,805.4 18,968.7 Total Other VC/Major Areas \$26,399.4 \$22,978.8 % of Campus total 16.8% 14.5% REDUCTION OF DEFICIT \$0.0 \$0.0% % of Campus total 0.0% 0.0%	-			
Strategic Reserves 18,968.7 Total Other VC/Major Areas \$22,805.4 \$22,978.8 -13.0% % of Campus total 16.8% 14.5% -13.0% REDUCTION OF DEFICIT \$0.0 \$0.0% 0.0%				
Total Other VC/Major Areas\$26,399.4\$22,978.8-13.0%% of Campus total16.8%14.5%REDUCTION OF DEFICIT\$0.0\$0.0% of Campus total0.0%0.0%				
% of Campus total16.8%14.5%REDUCTION OF DEFICIT % of Campus total\$0.0\$0.00.0%0.0%0.0%				12 00/
REDUCTION OF DEFICIT\$0.0\$0.0% of Campus total0.0%0.0%				-13.0%
% of Campus total 0.0% 0.0%	% of Campus total	10.8%	14.5%	
% of Campus total 0.0% 0.0%		\$0.0	\$0.0	
CAMPUS TOTAL \$156,914.6 \$158,153.9 0.8%		0.070	0.070	
	CAMPUS TOTAL	\$156,914.6	\$158,153.9	0.8%

*Reflects the moving of a department's budget from Administration to the Chancellor's area, not an increase in spending. Without the budget move, the increase is only 0.6%.

Southern Illinois University Administration & Univ Wide Svc General Operating Income & Expenditures Budgets

			1
(in \$ Thousands)	Budget FY18	Budget FY19	<u>% Change</u>
Income	<u>2008001120</u>	<u>200501120</u>	<u>// 0/10/160</u>
State Appropriations	\$3,379.4	\$3,447.0	2.0%
Income Fund	<i>+0,01011</i>	<i>40,1110</i>	21070
Tuition - On-Campus	0.0	0.0	n/a
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	0.0	0.0	n/a
Miscellaneous/Student Fees	<u>0.0</u>	<u>0.0</u>	n/a
Total General Operating Income	\$3,379.4	\$3,447.0	2.0%
	Budget FY18	Budget FY19	
Expenditures			
Office of the President	\$1,833.3	\$1,911.8	4.3%
% of Campus total		55.5%	
General Administration			
Internal Audit	\$587.3	\$617.3	
Legal Counsel	<u>551.1</u>	<u>562.1</u>	
Total General Administration	\$1,138.4	\$1,179.4	3.6%
% of Campus total	33.7%	34.2%	
Support Services			
Tax Office	\$61.6	\$62.8	
Development Initiatives & Other	<u>346.1</u>	<u>293.0</u>	10 70/
Total Support Services		\$355.8 10.3%	-12.7%
% of Campus total	12.1%	10.3%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	ψ0.0	0.0%	
		0.070	
CAMPUS TOTAL	\$3,379.4	\$3,447.0	2.0%



Southern Illinois University FY 2019 Tuition & Fee Waivers Budget

The University recognizes that waivers represent an institutional resource that should be included in the University's budget plan, which outlines the allocation of all institutional resources. A waiver represents an agreement between the University and the student to reduce or eliminate the tuition and/or fees that normally would be charged to the student. Waivers granted by State statute are also included. Waivers budget is not reflected in University budget totals.

Undergraduate SIUC SIUE	\$ 24,340,009 18,200,000 6,140,009	
Graduate	<u>\$ 28,596,497</u>	
SIUC	23,000,000	Graduate
SIUE	5,596,497	49%
Professional	<u>\$ 952,241</u>	
Dentistry	142,121	Undergraduate
Law	155,000	50%
Medicine	461,400	
Pharmacy	193,720	
TOTAL	<u>\$ 53,888,747</u>	
SIUC	41,355,000	
SIUC-SOM	461,400	Professional
SIUE	12,072,347	1%

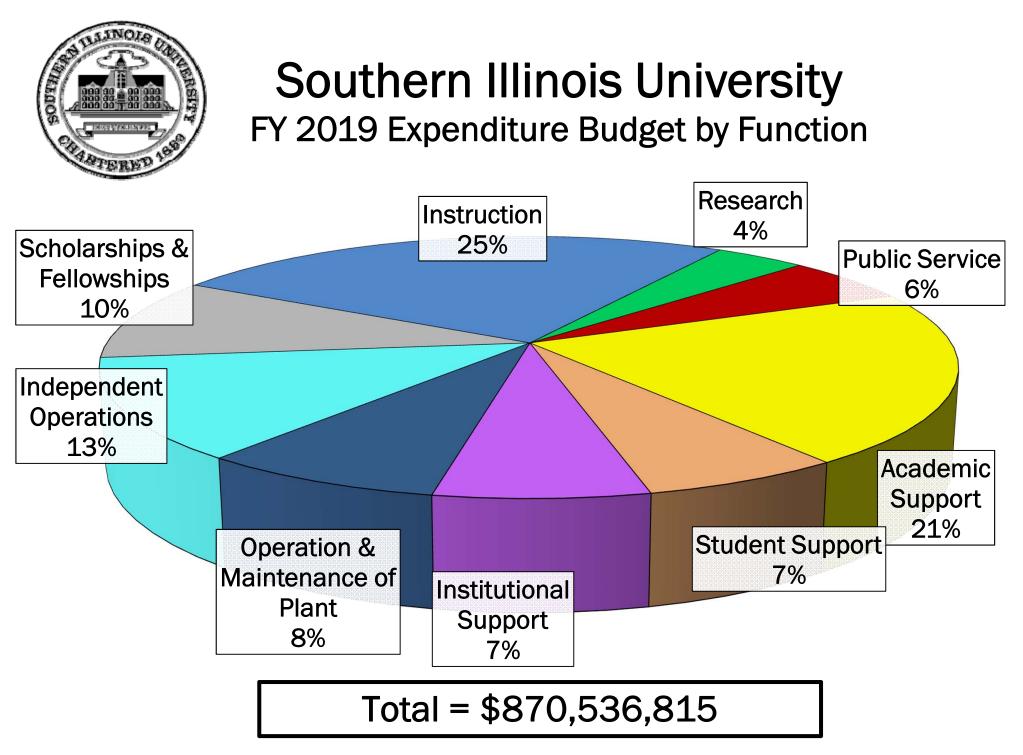


Table C SIU Total

Southern Illinois University FY 2019 Operating Budget by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Instruction	\$192,618,680	\$4,702,600	\$2,711,575	\$O	\$20,991,063	\$221,023,918
Research	8,388,431	20,853,720	3,361,237	0	2,711,950	35,315,338
Public Service	5,199,800	39,043,499	402,968	0	5,182,655	49,828,922
Academic Support	43,062,462	302,000	5,555,862	36,809,200	100,025,799	185,755,323
Student Support	17,085,708	684,000	217,000	0	37,694,134	55,680,842
Institutional Support	43,830,307	398,000	2,890,900	0	12,014,070	59,133,277
Operation & Maintenance of Plant	50,088,826	0	725,800	5,442,000	11,325,593	67,582,219
Independent Operations	0	647,000	0	92,801,514	14,539,016	107,987,530
Scholarships and Fellowships	24,760,786	61,733,000	0	0	1,735,660	88,229,446
Total Expenditures & Transfers	\$385,035,000	\$128,363,819	\$15,865,342	\$135,052,714	\$206,219,940	\$870,536,815

Southern Illinois University Carbondale FY 2019 Operating Budget by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Instruction	\$92,371,200	\$3,047,000	\$98,200	\$O	\$8,129,700	\$103,646,100
Research	3,947,100	8,834,000	1,678,900	0	868,600	15,328,600
Public Service	1,467,600	21,017,000	77,600	0	2,490,850	25,053,050
Academic Support	20,692,400	302,000	117,900	0	4,842,400	25,954,700
Student Support	7,844,700	684,000	1,300	0	25,140,500	33,670,500
Institutional Support	16,752,800	398,000	870,000	0	5,095,300	23,116,100
Operation & Maintenance of Plant	23,727,300	0	302,100	0	6,413,050	30,442,450
Independent Operations	0	647,000	0	48,544,100	8,954,600	58,145,700
Scholarships and Fellowships	10,048,800	36,933,000	0	0	375,000	47,356,800
Total Expenditures & Transfers	\$176,851,900	\$71,862,000	\$3,146,000	\$48,544,100	\$62,310,000	\$362,714,000

Southern Illinois University School of Medicine FY 2019 Operating Budget by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Instruction	\$26,200,000	\$775,600	\$2,302,200	\$O	\$346,000	\$29,623,800
Research	2,683,100	7,613,200	994,700	0	1,797,300	13,088,300
Public Service	2,590,000	5,611,200	294,700	0	374,900	8,870,800
Academic Support	3,514,900	0	3,536,500	36,809,200	92,865,900	136,726,500
Student Support	982,800	0	119,700	0	105,700	1,208,200
Institutional Support	4,537,100	0	1,537,900	0	624,700	6,699,700
Operation & Maintenance of Plant	5,585,200	0	423,700	5,442,000	0	11,450,900
Independent Operations	0	0	0	0	0	о
Scholarships and Fellowships	489,100	0	0	0	0	489,100
Total Expenditures & Transfers	\$46,582,200	\$14,000,000	\$9,209,400	\$42,251,200	\$96,114,500	\$208,157,300

Southern Illinois University Edwardsville FY 2019 Operating Budget by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Instruction	\$74,047,480	\$880,000	\$311,175	\$O	\$12,515,363	\$87,754,018
Research	1,758,231	4,406,520	687,637	0	46,050	6,898,438
Public Service	1,142,200	12,415,299	30,668	0	2,316,905	15,905,072
Academic Support	18,855,162	0	1,901,462	0	2,317,499	23,074,123
Student Support	8,258,208	0	96,000	0	12,447,934	20,802,142
Institutional Support	19,093,407	0	413,000	0	4,434,519	23,940,926
Operation & Maintenance of Plant	20,776,326	0	0	0	4,912,543	25,688,869
Independent Operations	0	0	0	44,257,414	5,584,416	49,841,830
Scholarships and Fellowships	14,222,886	24,800,000	0	0	1,360,660	40,383,546
Total Expenditures & Transfers	\$158,153,900	\$42,501,819	\$3,439,942	\$44,257,414	\$45,935,889	\$294,288,964

Southern Illinois University System FY 2019 Operating Budget by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2019 Totals
Instruction	\$O	\$O	\$O	\$O	\$0	\$0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0
Student Support	0	0	0	0	0	0
Institutional Support	3,447,000	0	70,000	0	1,859,551	5,376,551
Operation & Maintenance of Plant	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Scholarships and Fellowships	0	0	0	0	0	0
Total Expenditures & Transfers	\$3,447,000	\$0	\$70,000	\$ 0	\$1,859,551	\$5,376,551

Southern Illinois University Section of 2019 Appropriation Bill House Bill 109

1	as may be necessary, is appropriated from the Education
2	Assistance Fund to the Board of Trustees of Northern Illinois
3	University to meet its operational expenses for the fiscal year
4	ending June 30, 2019.
5	Section 5. The sum of \$36,000, or so much thereof as may
6	be necessary, is appropriated from the State College and
7	University Trust Fund to the Board of Trustees of Northern
8	Illinois University for scholarship grant awards.
9	ARTICLE 108
10	Section 5. The amount of \$182,372,400, or so much thereof

(11) (as) may be necessary, (is) appropriated from the Education
(12) Assistance Fund to the Board of Trustees of Southern Illinois
(13) University to meet its operational expenses for the fiscal year
(14) ending June 30, 2019.

Section 10. The sum of \$1,076,800, or so much thereof as may be necessary, is appropriated from the Education Assistance Fund to the Board of Trustees of Southern Illinois University for all costs associated with the SimmonsCooper Cancer Center.

19Section 15. The sum of \$19,000, or so much thereof as may20be necessary, is appropriated from the State College and

University Trust Fund to the Board of Trustees of Southern
 (Illinois University for scholarship grant awards, in accordance)
 with Public Act 91-0083.

Section 20. The sum of \$1,250,000, or so much thereof as
may be necessary, is appropriated from the General Professions
Dedicated Fund to the Board of Trustees of Southern Illinois
University for all costs associated with the development,
support or administration of pharmacy practice education or
training programs at the Edwardsville campus.

Section 25. The sum of \$62,800, or so much thereof as may
be necessary, is appropriated from the General Revenue Fund to
(the Southern Illinois University for any costs associated with
(the Daily Egyptian newspaper.)

Section 35. The sum of \$1,000,000, or so much thereof as may be necessary, is appropriated from the General Revenue Fund to the Board of Trustees of Southern Illinois University for costs associated with the National Corn-to-Ethanol Research Research center and ethanol research grants.

- 19 ARTICLE 109
- 20 Section 5. The amount of \$535,741,100, or so much thereof