



SIU Board of Trustees Approval of FY 19 Budget

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Southern Illinois University  
Board of Trustees  
September 13, 2018

## 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



**July 1, 2018 - June 30, 2019**

# FY 2019 Operating Budget

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

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

## 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.

**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
<b>Revenue</b>							
General Revenue (Tax Dollars)	\$34,292,800	\$0	\$0	\$0	\$0	\$0	\$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
<b>Total Revenue</b>	<b>\$34,292,800</b>	<b>\$12,633,000</b>	<b>\$14,000,000</b>	<b>\$10,311,900</b>	<b>\$42,251,200</b>	<b>\$96,328,300</b>	<b>\$209,817,200</b>
<b>Expenditures</b>							
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
<b>Total Expenditures &amp; Transfers</b>	<b>\$34,292,800</b>	<b>\$12,289,400</b>	<b>\$14,000,000</b>	<b>\$9,209,400</b>	<b>\$42,251,200</b>	<b>\$96,114,500</b>	<b>\$208,157,300</b>
Planned Operating Results (+/-)	0	343,600	0	1,102,500	0	213,800	1,659,900
				<b>Fund Balance Available</b>	<b>\$2,744,400</b>	<b>\$10,535,000</b>	

**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
<b>Revenue</b>							
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
<b>Total Revenue</b>	<b>\$54,848,300</b>	<b>\$103,305,600</b>	<b>\$42,501,819</b>	<b>\$3,640,063</b>	<b>\$43,654,209</b>	<b>\$44,871,128</b>	<b>\$292,821,119</b>
<b>Expenditures</b>							
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
<b>Total Expenditures &amp; Transfers</b>	<b>\$54,848,300</b>	<b>\$103,305,600</b>	<b>\$42,501,819</b>	<b>\$3,439,942</b>	<b>\$44,257,414</b>	<b>\$45,935,889</b>	<b>\$294,288,964</b>
Planned Operating Results (+/-)	0	0	0	200,121	(603,205) *	(1,064,761) **	(1,467,845)
				<b>Fund Balance Available</b>	<b>\$10,563,684</b>	<b>\$50,507,027</b>	

## 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.



**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
<b>Revenue</b>							
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
<b>Total Revenue</b>	<b>\$3,447,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,859,551</b>	<b>\$5,376,551</b>
<b>Expenditures</b>							
Personal Services	\$3,000,879	\$0	\$0	\$0	\$0	\$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
<b>Total Expenditures &amp; Transfers</b>	<b>\$3,447,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,859,551</b>	<b>\$5,376,551</b>
Planned Operating Results (+/-)	0	0	0	0	0	0	0
				<b>Fund Balance Available</b>	<b>\$0</b>	<b>\$599,344</b>	

# Southern Illinois University

## FY 2019 Income by Source

(in \$ Thousands)

	2018	2019	<u>% Change</u>
<b>General Operating Budget</b>			
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%
<b>Total General Operating</b>	<b>\$385,091.7</b>	<b>\$388,878.6</b>	<b>1.0%</b>
<b>Self-Supporting Activities</b>	<b>\$190,072.1</b>	<b>\$202,142.6</b>	<b>6.4%</b>
<b>Revenue Bond Operations</b>	<b>\$140,349.9</b>	<b>\$131,452.3</b>	<b>-6.3%</b>
<b>Grants &amp; Contracts</b>	<b>\$126,848.1</b>	<b>\$128,363.8</b>	
<b>Indirect Cost Recovery</b>	<b>\$16,651</b>	<b>\$16,718</b>	
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 859,012.8</b>	<b>\$ 867,555.3</b>	<b>1.0%</b>

# Southern Illinois University Carbondale

## FY 2019 Income by Source

(in \$ Thousands)

	2018	2019	<u>% Change</u>
<b>General Operating Budget</b>			
State Appropriations	\$91,374.0	\$93,192.9	2.0%
Income Fund			
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%
<b>Total General Operating</b>	<b>\$178,533.0</b>	<b>\$180,351.9</b>	<b>1.0%</b>
<b>Self-Supporting Activities*</b>			
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%
<b>Total Self-Supporting Activities</b>	<b>\$63,468.8</b>	<b>\$59,083.7</b>	<b>-6.9%</b>
<b>Revenue Bond Operations</b>			
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%
<b>Total Revenue Bond Operations</b>	<b>\$50,985.2</b>	<b>\$45,546.9</b>	<b>-10.7%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
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%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$74,420.0</b>	<b>\$74,558.0</b>	<b>0.2%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 367,407.0</b>	<b>\$ 359,540.5</b>	<b>-2.1%</b>

**\*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>
<b>General Operating Budget</b>			
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%
<b>Total General Operating</b>	<b>\$46,264.7</b>	<b>\$46,925.8</b>	<b>1.4%</b>
<b>Self-Supporting Activities*</b>			
Auxiliary & Student Services	\$116.4	\$116.5	0.1%
SOM Clinical Support	82,987.1	96,211.8	15.9%
<b>Total Self-Supporting Activities</b>	<b>\$83,103.5</b>	<b>\$96,328.3</b>	<b>15.9%</b>
<b>Revenue Bond Operations</b>			
SOM Clinical Operation	44,826.4	42,251.2	-5.7%
<b>Total Revenue Bond Operations</b>	<b>\$44,826.4</b>	<b>\$42,251.2</b>	<b>-5.7%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
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%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$23,068.0</b>	<b>\$24,311.9</b>	<b>5.4%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 197,262.6</b>	<b>\$ 209,817.2</b>	<b>6.4%</b>

\*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)

	2018	2019	% Change
<b>General Operating Budget</b>			
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%
<b>Total General Operating</b>	<b>\$156,914.6</b>	<b>\$158,153.9</b>	<b>0.8%</b>
<b>Self-Supporting Activities*</b>			
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%
<b>Total Self-Supporting Activities</b>	<b>\$41,891.7</b>	<b>\$44,871.1</b>	<b>7.1%</b>
<b>Revenue Bond Operations</b>			
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%
<b>Total Revenue Bond Operations</b>	<b>\$44,538.3</b>	<b>\$43,654.2</b>	<b>-2.0%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
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%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$45,941.1</b>	<b>\$46,141.9</b>	<b>0.4%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 289,285.7</b>	<b>\$ 292,821.1</b>	<b>1.2%</b>

**\*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>
<b>General Operating Budget</b>			
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
<b>Total General Operating</b>	<b>\$3,379.4</b>	<b>\$3,447.0</b>	<b>2.0%</b>
<b>Self-Supporting Activities*</b>			
University Initiatives	\$350.0	\$350.0	0.0%
Other Activities	1,258.1	1,509.5	20.0%
<b>Total Self-Supporting Activities</b>	<b>\$1,608.1</b>	<b>\$1,859.5</b>	<b>15.6%</b>
<b>Revenue Bond Operations</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>n/a</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
Grants	\$0.0	\$0.0	n/a
Indirect Cost Recovery	70.0	70.0	0.0%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$70.0</b>	<b>\$70.0</b>	<b>0.0%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 5,057.5</b>	<b>\$ 5,376.5</b>	<b>6.3%</b>

\*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

(in \$ Thousands)	Budget FY18	Budget FY19	% Change
<b>Income</b>			
State Appropriations	\$91,374.0	\$93,192.9	2.0%
Income Fund			
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%
<b>Total General Operating Income</b>	<b>\$178,533.0</b>	<b>\$180,351.9</b>	<b>1.0%</b>
<b>Expenditures</b>			
	Budget FY18	Budget FY19	
Chancellor			
Chancellor	\$609.0	\$578.9	
University Communication	2,160.8	2,162.0	
Institutional Diversity	480.2	590.4	
Other	<u>428.2</u>	<u>502.6</u>	
Total Chancellor	\$3,678.2	\$3,833.9	4.2%
% of Campus total	2.1%	2.1%	
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	
College of Education & Human Services	10,747.4	9,942.3	
College of Engineering	8,126.8	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>	
Total Other VC/Major Areas	\$43,020.1	\$43,866.6	2.0%
% of Campus total	24.1%	24.3%	
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>	
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%	
<b>CAMPUS TOTAL</b>	<b>\$178,533.0</b>	<b>\$180,351.9</b>	<b>1.0%</b>

# Southern Illinois University

## School of Medicine

### General Operating Income & Expenditures Budgets

(in \$ Thousands)	Budget FY18	Budget FY19	% Change
<b>Income</b>			
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%
<b>Total General Operating Income</b>	<b>\$46,264.7</b>	<b>\$46,925.8</b>	<b>1.4%</b>
<b>Expenditures</b>			
	Budget FY18	Budget FY19	
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	<u>772.4</u>	<u>799.9</u>	
Total Academic	\$29,396.1	\$32,152.0	9.4%
% of Campus total	63.5%	68.5%	
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	<u>1,231.5</u>	<u>1,294.9</u>	
Total Support Services	\$9,809.1	\$10,802.2	10.1%
% of Campus total	21.2%	23.0%	
REDUCTION OF DEFICIT	\$3,521.9	\$343.6	
% of Campus total	7.6%	0.7%	
<b>CAMPUS TOTAL</b>	<b>\$46,264.7</b>	<b>\$46,925.8</b>	<b>1.4%</b>



# Southern Illinois University Edwardsville

## General Operating Income & Expenditures Budgets

(in \$ Thousands)	Budget FY18	Budget FY19	% Change
<b>Income</b>			
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	<u>2,291.9</u>	<u>2,617.6</u>	14.2%
<b>Total General Operating Income</b>	<b>\$156,914.6</b>	<b>\$158,153.9</b>	<b>0.8%</b>
<b>Expenditures</b>			
Chancellor's Administration	\$3,321.5	\$3,581.9	7.8% *
% of Campus total	2.1%	2.3%	
Academic Affairs			
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 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 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	466.0	487.0	
Information Technology	<u>4,840.0</u>	<u>5,021.0</u>	
Total Academic Affairs	\$100,980.3	\$104,707.1	3.7%
% of Campus total	64.4%	66.2%	
Administration			
Administration Services	\$7,658.2	\$7,415.1	
Facilities Mgmt/Physical Plant	15,034.2	15,599.9	
Police Services	<u>3,521.0</u>	<u>3,871.1</u>	
Total Administration	\$26,213.4	\$26,886.1	2.6%
% of Campus total	16.7%	17.0%	
Other VC/Major Areas			
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	<u>22,805.4</u>	<u>18,968.7</u>	
Total Other VC/Major Areas	\$26,399.4	\$22,978.8	-13.0%
% of Campus total	16.8%	14.5%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
<b>CAMPUS TOTAL</b>	<b>\$156,914.6</b>	<b>\$158,153.9</b>	<b>0.8%</b>

\*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

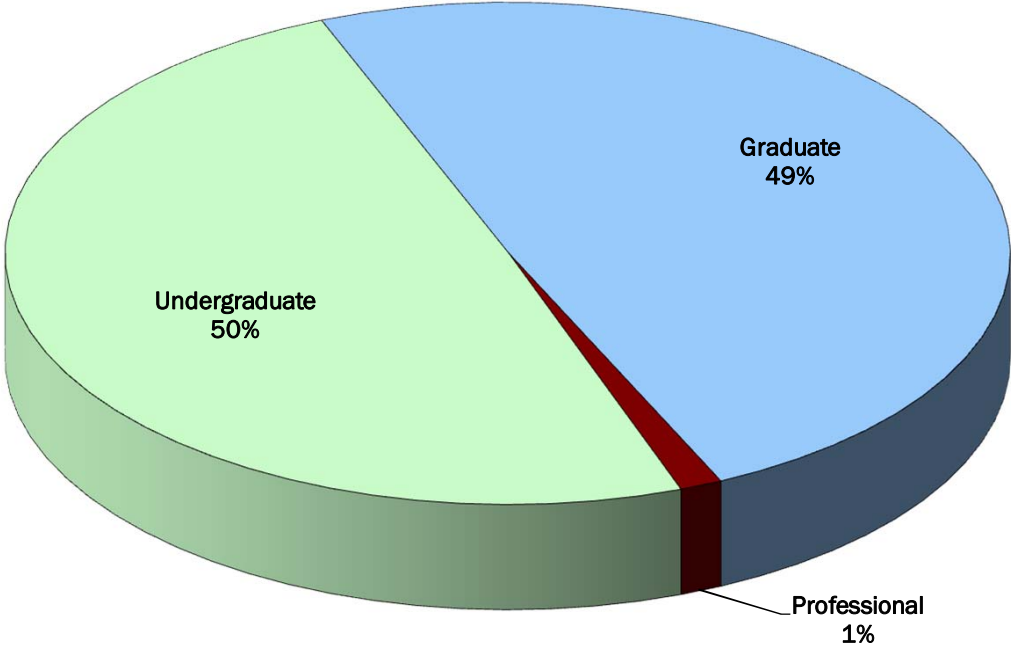
(in \$ Thousands)	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>% Change</u>
<b>Income</b>			
State Appropriations	\$3,379.4	\$3,447.0	2.0%
Income Fund			
Tuition - On-Campus	0.0	0.0	n/a
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	0.0	0.0	n/a
Miscellaneous/Student Fees	0.0	0.0	n/a
<b>Total General Operating Income</b>	<b>\$3,379.4</b>	<b>\$3,447.0</b>	<b>2.0%</b>
<b>Expenditures</b>			
	<u>Budget FY18</u>	<u>Budget FY19</u>	
Office of the President	\$1,833.3	\$1,911.8	4.3%
% of Campus total	54.2%	55.5%	
General Administration			
Internal Audit	\$587.3	\$617.3	
Legal Counsel	551.1	562.1	
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	346.1	293.0	
Total Support Services	\$407.7	\$355.8	-12.7%
% of Campus total	12.1%	10.3%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total		0.0%	
<b>CAMPUS TOTAL</b>	<b>\$3,379.4</b>	<b>\$3,447.0</b>	<b>2.0%</b>



# 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.

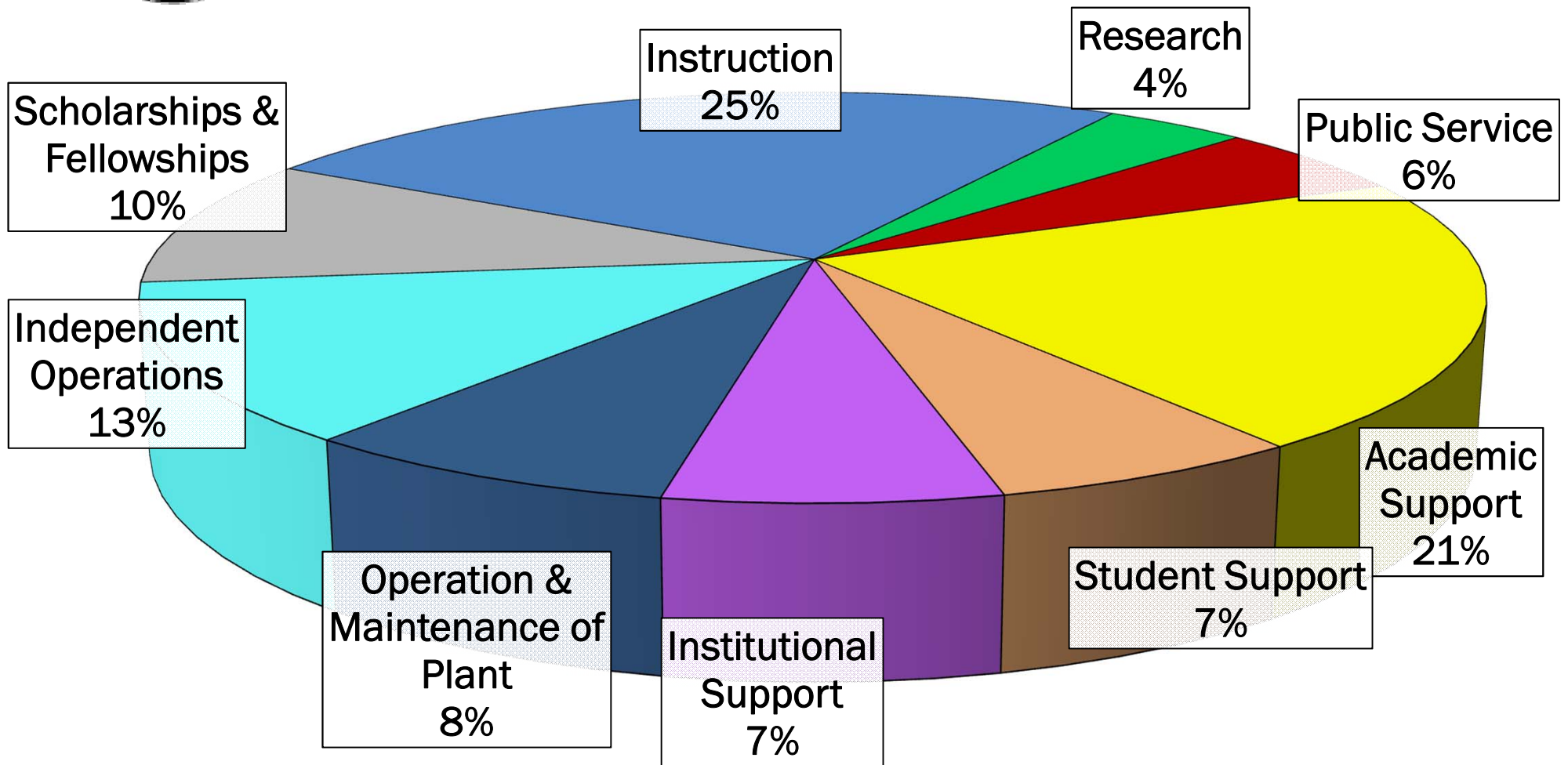
<b>Undergraduate</b>	<b><u>\$ 24,340,009</u></b>
SIUC	18,200,000
SIUE	6,140,009
<b>Graduate</b>	<b><u>\$ 28,596,497</u></b>
SIUC	23,000,000
SIUE	5,596,497
<b>Professional</b>	<b><u>\$ 952,241</u></b>
Dentistry	142,121
Law	155,000
Medicine	461,400
Pharmacy	193,720
<b>TOTAL</b>	<b><u>\$ 53,888,747</u>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





# Southern Illinois University

## FY 2019 Expenditure Budget by Function



**Total = \$870,536,815**

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

## 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	\$0	\$8,129,700	<b>\$103,646,100</b>
Research	3,947,100	8,834,000	1,678,900	0	868,600	<b>15,328,600</b>
Public Service	1,467,600	21,017,000	77,600	0	2,490,850	<b>25,053,050</b>
Academic Support	20,692,400	302,000	117,900	0	4,842,400	<b>25,954,700</b>
Student Support	7,844,700	684,000	1,300	0	25,140,500	<b>33,670,500</b>
Institutional Support	16,752,800	398,000	870,000	0	5,095,300	<b>23,116,100</b>
Operation & Maintenance of Plant	23,727,300	0	302,100	0	6,413,050	<b>30,442,450</b>
Independent Operations	0	647,000	0	48,544,100	8,954,600	<b>58,145,700</b>
Scholarships and Fellowships	10,048,800	36,933,000	0	0	375,000	<b>47,356,800</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$176,851,900</b>	<b>\$71,862,000</b>	<b>\$3,146,000</b>	<b>\$48,544,100</b>	<b>\$62,310,000</b>	<b>\$362,714,000</b>

## 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	\$0	\$346,000	<b>\$29,623,800</b>
Research	2,683,100	7,613,200	994,700	0	1,797,300	<b>13,088,300</b>
Public Service	2,590,000	5,611,200	294,700	0	374,900	<b>8,870,800</b>
Academic Support	3,514,900	0	3,536,500	36,809,200	92,865,900	<b>136,726,500</b>
Student Support	982,800	0	119,700	0	105,700	<b>1,208,200</b>
Institutional Support	4,537,100	0	1,537,900	0	624,700	<b>6,699,700</b>
Operation & Maintenance of Plant	5,585,200	0	423,700	5,442,000	0	<b>11,450,900</b>
Independent Operations	0	0	0	0	0	<b>0</b>
Scholarships and Fellowships	489,100	0	0	0	0	<b>489,100</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$46,582,200</b>	<b>\$14,000,000</b>	<b>\$9,209,400</b>	<b>\$42,251,200</b>	<b>\$96,114,500</b>	<b>\$208,157,300</b>

## 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	\$0	\$12,515,363	<b>\$87,754,018</b>
Research	1,758,231	4,406,520	687,637	0	46,050	<b>6,898,438</b>
Public Service	1,142,200	12,415,299	30,668	0	2,316,905	<b>15,905,072</b>
Academic Support	18,855,162	0	1,901,462	0	2,317,499	<b>23,074,123</b>
Student Support	8,258,208	0	96,000	0	12,447,934	<b>20,802,142</b>
Institutional Support	19,093,407	0	413,000	0	4,434,519	<b>23,940,926</b>
Operation & Maintenance of Plant	20,776,326	0	0	0	4,912,543	<b>25,688,869</b>
Independent Operations	0	0	0	44,257,414	5,584,416	<b>49,841,830</b>
Scholarships and Fellowships	14,222,886	24,800,000	0	0	1,360,660	<b>40,383,546</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$158,153,900</b>	<b>\$42,501,819</b>	<b>\$3,439,942</b>	<b>\$44,257,414</b>	<b>\$45,935,889</b>	<b>\$294,288,964</b>



## 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	\$0	\$0	\$0	\$0	\$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
<b>Total Expenditures &amp; Transfers</b>	<b>\$3,447,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,859,551</b>	<b>\$5,376,551</b>

# 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.

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

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

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

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

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

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

19 ARTICLE 109

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