

Fiscal Year 2021 Operating Budget

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



July 1, 2020 - June 30, 2021

FY 2021 Operating Budget

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Fiscal Year 2021 Annual Operating Budget

Executive Summary

The Southern Illinois University Fiscal Year 2021 (FY21) operating budget is an essential planning and management tool that covers activities occurring within a single fiscal year. The consolidated SIU System budget is the result of multiple budget development activities at the campus and system office levels. Activities include planning that involves campus constituencies, projection of enrollment and other revenue sources, projection of expenses, analysis of current year results compared to the budget, and the development of budget proposals.

The capital budget, which supports physical assets such as buildings and infrastructure, is not included within the operating budget.

The FY21 budget represents a \$25.1 million, or almost three percent, decrease over FY20. The decrease is primarily a result of the impact of the pandemic on the university's operations, particularly those of the School of Medicine and auxiliary and self supporting activities at the Carbondale and Edwardsville campuses.

REVENUES:

Major revenue categories include tuition and fees, state appropriations, indirect cost recovery, externally funded grants and contracts, revenue bond operations, and self-supporting activities.

The following table is a summary of SIU's FY21 operating revenue budget:

Southern Illinois University Revenue Budget

	FY2020 Operating Revenue	FY2021 Operating Revenue	Amount Change	Percent Change
Unrestricted Funds				
State appropriation (tax dollars)	\$ 194,899,600	\$ 194,897,600	\$ (2,000)	0.00%
Tuition (income fund)	189,588,500	184,850,600	(4,737,900)	-2.50%
Indirect cost recovery	15,144,744	9,344,635	(5,800,109)	-38.30%
Self-supporting activities	215,392,228	207,690,201	(7,702,027)	-3.58%
Subtotal Unrestricted Funds	<u>\$ 615,025,072</u>	<u>\$ 596,783,036</u>	<u>\$(18,242,036)</u>	<u>-2.97%</u>
Restricted Funds				
External grants and contracts	\$ 128,640,524	\$ 123,393,220	\$ (5,247,304)	-4.08%
Revenue bond operations/auxiliaries	129,643,690	128,011,989	(1,631,701)	-1.26%
Subtotal Restricted Funds	<u>\$ 258,284,214</u>	<u>\$ 251,405,209</u>	<u>\$ (6,879,005)</u>	<u>-2.66%</u>
Total Operating Revenue Budget	<u>\$ 873,309,286</u>	<u>\$ 848,188,245</u>	<u>\$(25,121,041)</u>	<u>-2.88%</u>

Sources of Funding for Revenue:

For budgeting and accounting purposes, the source of funding for the university's revenue is classified as either unrestricted or restricted as described below.

Unrestricted Funds

State Appropriations – The appropriation for general operations is provided by the State of Illinois from the Education Assistance Fund and the General Revenue Fund. SIU's FY21 state appropriation for general operations totals \$191,491,000, which is unchanged from FY20. This amount is about five percent less than the state allocation in FY15.

SIU also receives a number of appropriations designated for specific purposes:

1. SIU Simmons Cancer Center, Springfield, \$1,076,800
2. Daily Egyptian, Carbondale, \$62,800
3. National Corn to Ethanol and Ethanol Research Center, Edwardsville, \$1,000,000
4. Pharmacy Practice Education or Training Programs, Edwardsville, \$1,250,000
5. License Plate Sales, scholarships, \$17,000

For FY21, the amount of appropriated funding for special purposes is \$2,000 less due to a reduction in the allocation from license plate sales.

The total of all SIU appropriations for FY21 is \$194,897,600, a decrease of \$2,000 from FY20.

Income Fund (tuition revenue) – The proposed FY21 budget for tuition revenue is \$184.9 million, a decrease of \$4.7 million, or 2.5 percent, from FY20. The budget includes \$149.4 million for tuition generated from on-campus courses and \$31.3 million from distance education. Distance education includes face-to-face course delivery at off-campus sites as well as on-line classes; the revenue from on-line classes is expected to increase by \$4 million largely from the change in course delivery methods as a result of COVID-19, as well as the steady growth at the Edwardsville campus in its online enrollment. The income fund budget is net of statutorily mandated and discretionary institutional waivers of \$48.2 million. During FY21, 39 percent of the tuition waivers are budgeted for undergraduates and 61 percent for graduate and professional students.

Indirect Cost Recovery - Indirect cost recovery funds primarily result from federally-funded sponsored research and public service programs. Another major source of revenue is transfers from SIU HealthCare and federally qualified health centers at the School of Medicine. This activity is expected to decrease by \$6.1 million, a decrease of 67.7%, as a result of a decrease in academic development funds from 4.75% to 1% as a result of COVID-19.

Self-supporting activities – Revenue for self-supporting activities is generally derived from student fees or the sale of services. These units may be self-supporting in whole or in part. The activities include a wide range of operations which are directly related to instruction, research or public service or support the overall objectives of the University. Examples include SIU Press, University farms, Broadcasting Service, WSIE Radio, Information Technology fee, Facilities Maintenance fee, School of Medicine clinical support, Dental clinic and Textbook Services. Restrictions associated with the pandemic related to the size of groups, athletic activities, and a decrease in hospital support are projected to result in a \$4.5 million, or 3.9%, decrease in this type of revenue during FY21. The decrease is partially offset by certain program expansions and new contractual activities at the School of Medicine.

Restricted Funds

External grants and contracts – These programs include federally-funded research and public service grants as well as programs sponsored by state, other governmental, and private agencies. The category also includes student financial aid, including federally funded Pell and SEOG grants and state funded MAP (Monetary Assistance Program) and AIM High grants.

Revenue bond operations (auxiliaries) – Mandatory student fees which are paid in support of facilities funded by the Housing and Auxiliary Facilities System bonds are subject to external restrictions and therefore budgeted as restricted funds. This includes revenues from residence and dining halls, athletic facilities, student centers, student health facilities, student recreation centers, parking, and others. Revenue bond operations also includes the activity of the Medical Facilities System. The slight decrease in the revenue budget is primarily the impact of COVID-19 on sales revenues from food service/catering, university bookstores, room rentals, and other externally supported activities at both Carbondale and Edwardsville.

EXPENSES:

Operating expenses are grouped according to classifications which are generally based on expenditure categories defined in the State Finance Act. Expenses from restricted funds are made in accordance with the provisions of the external contract, agreement, or other document created in support of the funding.

The following table provides a summary of SIU's FY21 operating expense budget:

Southern Illinois University Expense Budget

	FY2020 Operating Expense	FY2021 Operating Expense	Amount Change	Percent Change
Unrestricted Funds				
Personal services	\$ 405,974,108	\$ 423,168,133	\$ 17,194,025	4.24%
Equipment	11,669,235	12,530,758	861,523	7.38%
Commodities/supplies	17,412,073	17,601,725	189,652	1.09%
Contractual Services	102,546,951	103,205,103	658,152	0.64%
Awards and grants	30,407,433	30,623,347	215,914	0.71%
Other expenses	55,989,991	46,563,469	(9,426,522)	-16.84%
Transfers to debt service and reserves	296,286	761,286	465,000	156.94%
Subtotal Unrestricted Funds	<u>\$ 624,296,077</u>	<u>\$ 634,453,821</u>	<u>\$ 10,157,744</u>	<u>1.63%</u>
Restricted Funds				
Personal services	\$ 84,989,259	\$ 86,512,676	\$ 1,523,417	1.79%
Equipment	2,765,194	2,987,193	221,999	8.03%
Commodities/supplies	8,398,281	8,185,925	(212,356)	-2.53%
Contractual Services	53,827,856	52,580,822	(1,247,034)	-2.32%
Awards and grants	59,387,135	57,342,266	(2,044,869)	-3.44%
Other expenses	27,725,422	25,160,403	(2,565,019)	-9.25%
Transfers to debt service and reserves	28,528,619	27,680,478	(848,141)	-2.97%
Subtotal Restricted Funds	<u>\$ 265,621,766</u>	<u>\$ 260,449,763</u>	<u>\$ (5,172,003)</u>	<u>-1.95%</u>
Total Operating Expense Budget	\$ 889,917,843	\$ 894,903,584	\$ 4,985,741	0.56%

It should be noted that funds which are classified in the budget as unrestricted are intended for specific purposes within each institution. Examples of such funds are campus-specific fees and other charges assessed for and used by each campus in order to fulfill its mission. In contrast, restricted funds are used solely for purposes stipulated by external providers.

Expenses for personal services are 66 percent of the unrestricted funds budget. This budget line includes salaries paid to faculty, staff and student employees. Taken as a whole, 57 percent of SIU's operating budget is devoted to personal services expenses. The budgeted increase in personal services expenses is primarily due to \$4 million to staff clinical expansion and contract activities at the School of Medicine, including \$4 million in the office of correctional healthcare and \$3 million related to the pandemic response.

After personal services, the largest single line item in the restricted funds budget is awards and grants. This primarily consists of student scholarship payments funded by federal Pell and SEOG grants as well as the State of Illinois MAP and AIM High grant programs.

Operating Budget Schedules

The operating budget includes a series of tables presented for Southern Illinois University, Carbondale, School of Medicine, Edwardsville, and Administration and University Wide System Offices that provides budgets by line item and major fund groups, revenues and expenses by unrestricted and restricted funds, the operating budget by NACUBO functions and major fund groups, and tuition and fee waivers budgets. A copy of the FY21 appropriations bill is also included.

For expenditure purposes, revenues from state appropriated funds and the income fund (tuition revenue) are combined in the “general operating budgets” allocated to campus units.

The operating budget of the university does not include budgets associated with the university’s eight related organizations, including the foundations, alumni associations, research parks, SIU Physicians & Surgeons, Inc., and the SIUE East St. Louis Charter School.

The budget also does not include an amount for state payments on behalf of SIU. These payments represent the employer’s share of the cost of pension and health benefits for university employees. In fiscal year 2020, the payments totaled \$218 million.

In table C, expenditures are listed by function within major revenue categories. The National Association of College and University Business Officers ([NACUBO](#)) created functional classifications for university expenditures in order to standardize the reporting across colleges and universities. The standard classifications are listed below:

Instruction – Expenditures for all activities that are part of the university’s instruction program, including credit and noncredit courses.

Research – Expenditures for activities specifically organized to produce research whether funded by an external agency or separately budgeted by an organizational unit with SIU. This function also includes research centers.

Public service – Expenditures for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the university. It includes community services and public broadcasting services.

Academic support – Expenditures to provide support services for the university’s primary missions of instruction, research, and public service. It includes libraries, museums, academic administration, (I will add to this)

Student services – Expenditures for activities which have the primary purpose of contributing to the student’s well-being and intellectual, cultural and social development outside the context of the formal instruction program. It includes student services such as admissions and records, financial aid administration, registrar, counseling, career services, and student health services.

Institutional support – Expenditures for central activities concerned with the management and long-range planning of the SIU system; fiscal operations including business and audit functions; human resources administration; safety and security functions; and development and alumni relations including fund raising.

Operation and maintenance of plant – Expenditures for the administration, supervision, operation, maintenance and protection of the university's physical plant, including building maintenance, utilities, landscape and grounds maintenance, and major repairs and renovations.

Scholarships and fellowships – Expenditures in the form of grants to students selected by the university or from other programs, including stipends and awards.

Auxiliary enterprises – Expenditures for operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty and staff. Examples include residence halls, food service, bookstores, student unions, student health centers, and student recreation facilities.

Southern Illinois University

FY 2021 Operating Budget

by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts (1)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2021 Totals
Revenue							
General Revenue (Tax Dollars)	\$194,897,600	\$0	\$0	\$0	\$0	\$0	\$194,897,600
Tuition	0	180,648,900	0	0	0	0	180,648,900
Student Fees	0	1,771,800	0	0	23,293,847	44,070,814	69,136,461
Interest Income	0	269,500	154,400	380,000	255,229	1,704,520	2,763,649
Sales & Services / Other Income	0	2,160,400	123,238,820	8,964,635	104,462,913	161,914,867	400,741,635
Total Revenue	\$194,897,600	\$184,850,600	\$123,393,220	\$9,344,635	\$128,011,989	\$207,690,201	\$848,188,245
Expenditures							
Personal Services	\$184,901,885	\$93,224,630	\$28,960,185	\$5,168,852	\$57,552,491	\$139,872,766	\$509,680,809
Travel	33,016	1,645,356	643,263	342,122	158,331	3,101,286	5,923,374
Equipment	14,225	5,456,676	2,003,895	1,125,070	983,298	5,934,787	15,517,951
Commodities	20,000	6,287,348	2,967,564	445,786	5,218,361	10,848,591	25,787,650
Contractual Services	576,366	43,756,396	16,759,439	2,436,239	35,821,383	56,436,102	155,785,925
Group Insurance	4,899,075	650,000	0	0	721,400	755,000	7,025,475
Operation of Automotive Equip	18,600	939,001	353,545	10,000	106,268	371,496	1,798,910
Telecommunication	28,411	2,184,382	542,421	39,122	1,686,447	1,403,654	5,884,437
Social Security/Medicare	1,062,222	3,738,939	0	0	558,355	1,402,263	6,761,779
Permanent Improvements	0	793,409	8,573	79,000	0	4,053,311	4,934,293
Other Expenses	3,328,800	185,000	13,818,369	1,097,998	6,563,431	14,402,006	39,395,604
Awards & Grants	15,000	25,989,463	57,335,966	49,100	6,300	4,569,784	87,965,613
Transfers to Debt Service & Reserves	0	0	0	0	27,680,478	761,286	28,441,764
Total Expenditures & Transfers	\$194,897,600	\$184,850,600	\$123,393,220	\$10,793,289	\$137,056,543	\$243,912,332	\$894,903,584
Planned Operating Results (+/-)	0	0	0	(1,448,654)	(9,044,554)	(36,222,131)	(46,715,339)
Fund Balance Available				\$17,788,950	\$15,652,292	\$23,879,877	

Notes:

(1) 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 2021 Operating Budget

by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts (1)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2021 Totals
Revenue							
General Revenue (Tax Dollars)	\$96,933,300	\$0	\$0	\$0	\$0	\$0	\$96,933,300
Tuition	0	68,300,000	0	0	0	0	68,300,000
Student Fees	0	1,700,000	0	0	15,583,200	19,920,200	37,203,400
Interest Income	0	0	154,400	55,000	73,100	515,400	797,900
Sales & Services / Other Income	0	0	66,375,600	2,374,600	24,739,200	30,410,700	123,900,100
Total Revenue	\$96,933,300	\$70,000,000	\$66,530,000	\$2,429,600	\$40,395,500	\$50,846,300	\$327,134,700
Expenditures							
Personal Services	\$93,168,700	\$28,604,300	\$13,912,700	\$327,300	\$14,140,200	\$21,332,600	\$171,485,800
Travel	0	785,700	437,200	74,500	16,100	1,888,100	3,201,600
Equipment	0	2,227,000	1,405,400	276,600	261,400	1,274,100	5,444,500
Commodities	0	3,820,300	1,314,000	73,800	3,402,600	3,403,700	12,014,400
Contractual Services	0	22,322,200	7,566,600	1,247,300	17,778,700	21,737,300	70,652,100
Group Insurance	2,749,600	0	0	0	0	0	2,749,600
Operation of Automotive Equip	0	434,700	336,200	7,000	27,000	236,100	1,041,000
Telecommunication	0	801,300	375,000	9,900	261,500	590,300	2,038,000
Social Security/Medicare	1,000,000	999,600	0	0	129,900	131,800	2,261,300
Permanent Improvements	0	0	0	0	0	0	0
Other Expenses	0	185,000	7,893,200	397,600	120,900	5,399,700	13,996,400
Awards & Grants	15,000	9,819,900	33,289,700	15,600	6,300	2,901,600	46,048,100
Transfers to Debt Service & Reserves	0	0	0	0	10,892,000	0	10,892,000
Total Expenditures & Transfers	\$96,933,300	\$70,000,000	\$66,530,000	\$2,429,600	\$47,036,600	\$58,895,300	\$341,824,800
Planned Operating Results (+/-)	0	0	0	0	(6,641,100)	(8,049,000)	(14,690,100)
Fund Balance Available				\$3,844,900	\$313,400	(\$31,211,600)	

Notes:

(1) 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 2021 Operating Budget

by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts (1)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2021 Totals
Revenue							
General Revenue (Tax Dollars)	\$35,953,600	\$0	\$0	\$0	\$0	\$0	\$35,953,600
Tuition	0	13,714,900	0	0	0	0	13,714,900
Student Fees	0	71,800	0	0	0	0	71,800
Interest Income	0	19,500	0	325,000	35,000	140,300	519,800
Sales & Services / Other Income	0	0	14,000,000	2,597,300	48,955,200	111,278,400	176,830,900
Total Revenue	\$35,953,600	\$13,806,200	\$14,000,000	\$2,922,300	\$48,990,200	\$111,418,700	\$227,091,000
Expenditures							
Personal Services	\$34,876,800	\$1,646,700	\$4,636,200	\$4,027,100	\$32,619,100	\$103,166,000	\$180,971,900
Travel	0	177,800	163,200	38,000	110,100	732,700	1,221,800
Equipment	0	557,000	127,000	30,700	461,500	1,007,500	2,183,700
Commodities	0	422,200	1,203,500	178,800	1,046,700	5,060,900	7,912,100
Contractual Services	0	8,642,300	5,635,000	239,100	11,045,100	23,962,100	49,523,600
Group Insurance	0	650,000	0	0	721,400	755,000	2,126,400
Operation of Automotive Equip	0	43,200	200	0	0	4,000	47,400
Telecommunication	0	409,100	17,400	26,800	603,100	370,400	1,426,800
Social Security/Medicare	0	575,000	0	0	426,600	1,185,000	2,186,600
Permanent Improvements	0	0	0	0	0	100,000	100,000
Other Expenses	1,076,800	0	2,217,500	21,000	0	1,000	3,316,300
Awards & Grants	0	682,900	0	0	0	57,900	740,800
Transfers to Debt Service & Reserves	0	0	0	0	1,956,600	0	1,956,600
Total Expenditures & Transfers	\$35,953,600	\$13,806,200	\$14,000,000	\$4,561,500	\$48,990,200	\$136,402,500	\$253,714,000
Planned Operating Results (+/-)	0	0	0	(1,639,200)	0	(24,983,800)	(26,623,000)
			Fund Balance Available	\$11,705,454	\$2,958,387	\$13,211,908	

Notes:

(1) 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 Edwardsville

FY 2021 Operating Budget

by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts (1)	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2021 Totals
Revenue							
General Revenue (Tax Dollars)	\$58,491,000	\$0	\$0	\$0	\$0	\$0	\$58,491,000
Tuition	0	98,634,000	0	0	0	0	98,634,000
Student Fees	0	0	0	0	7,710,647	24,150,614	31,861,261
Interest Income	0	250,000	0	0	147,129	815,388	1,212,517
Sales & Services / Other Income	0	2,160,400	42,863,220	3,922,735	30,768,513	18,601,604	98,316,472
Total Revenue	\$58,491,000	\$101,044,400	\$42,863,220	\$3,922,735	\$38,626,289	\$43,567,606	\$288,515,250
Expenditures							
Personal Services	\$53,821,700	\$62,973,630	\$10,411,285	\$814,452	\$10,793,191	\$14,347,282	\$153,161,540
Travel	0	681,856	42,863	228,622	32,131	459,986	1,445,458
Equipment	0	2,672,676	471,495	816,770	260,398	3,636,387	7,857,726
Commodities	0	2,044,848	450,064	192,186	769,061	2,376,991	5,833,150
Contractual Services	311,000	12,791,896	3,557,839	882,839	6,997,583	10,143,116	34,684,273
Group Insurance	2,106,300	0	0	0	0	0	2,106,300
Operation of Automotive Equip	0	461,101	17,145	3,000	79,268	100,471	660,985
Telecommunication	0	973,982	150,021	2,422	821,847	436,954	2,385,226
Social Security/Medicare	0	2,164,339	0	0	1,855	85,463	2,251,657
Permanent Improvements	0	793,409	8,573	79,000	0	3,953,311	4,834,293
Other Expenses	2,252,000	0	3,707,669	679,398	6,442,531	8,845,406	21,927,004
Awards & Grants	0	15,486,663	24,046,266	33,500	0	1,610,284	41,176,713
Transfers to Debt Service & Reserves	0	0	0	0	14,831,878	761,286	15,593,164
Total Expenditures & Transfers	\$58,491,000	\$101,044,400	\$42,863,220	\$3,732,189	\$41,029,743	\$46,756,937	\$293,917,489
Planned Operating Results (+/-)	0	0	0	190,546	(2,403,454) *	(3,189,331) **	(5,402,239)
			Fund Balance Available	\$1,967,083	\$12,380,505	\$40,991,256	

Notes:

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

* The negative Planned Operating Result for Revenue Bond Operations includes \$350,000 in approved non-mandatory transfers to RRR, planned draw down of prior year cash reserves in Housing, University Center, and Student Success Center, and projected revenue declines and increased expenses related to the impact of COVID-19 on Revenue Bond units.

** The negative Planned Operating Result for Self-Supporting Activities is primarily due to projected revenue declines and increased expenses related to the impact of COVID-19 on Self-Supporting units such as the School of Dental Medicine Clinic and Information Technology Services. Also, a planned draw down of prior year cash reserves for the student fee units is projected in order to cover increasing expenses. Additional expenses are also projected for the construction and equipment related to the new, Board approved School of Dental Medicine Advanced Care Clinic.

Southern Illinois University Administration & University Wide

FY 2021 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 2021 Totals
Revenue							
General Revenue (Tax Dollars)	\$3,519,700	\$0	\$0	\$0	\$0	\$0	\$3,519,700
Tuition	0	0	0	0	0	0	0
Student Fees	0	0	0	0	0	0	0
Interest Income	0	0	0	0	0	233,432	233,432
Sales & Services / Other Income	0	0	0	70,000	0	1,624,163	1,694,163
Total Revenue	\$3,519,700	\$0	\$0	\$70,000	\$0	\$1,857,595	\$5,447,295
Expenditures							
Personal Services	\$3,034,685	\$0	\$0	\$0	\$0	\$1,026,884	\$4,061,569
Travel	33,016	0	0	1,000	0	20,500	54,516
Equipment	14,225	0	0	1,000	0	16,800	32,025
Commodities	20,000	0	0	1,000	0	7,000	28,000
Contractual Services	265,366	0	0	67,000	0	593,586	925,952
Group Insurance	43,175	0	0	0	0	0	43,175
Operation of Automotive Equip	18,600	0	0	0	0	30,925	49,525
Telecommunication	28,411	0	0	0	0	6,000	34,411
Social Security/Medicare	62,222	0	0	0	0	0	62,222
Permanent Improvements	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	155,900	155,900
Awards & Grants	0	0	0	0	0	0	0
Transfers to Debt Service & Reserves	0	0	0	0	0	0	0
Total Expenditures & Transfers	\$3,519,700	\$0	\$0	\$70,000	\$0	\$1,857,595	\$5,447,295
Planned Operating Results (+/-)	0	0	0	0	0	0	0
Fund Balance Available				\$271,513	\$0	\$888,313	

Southern Illinois University

Revenues and Expenses by Unrestricted/Restricted Funds

Revenues by Sources	2020	2021	\$ Change	% Change
Unrestricted Funds				
State appropriations (tax dollars)	\$ 194,899,600	\$ 194,897,600	(2,000)	0.0%
Tuition (Income fund)				
On-Campus	157,707,300	149,414,100	(8,293,200)	-5.3%
Off-Campus	27,343,900	31,326,100	3,982,200	14.6%
Other Income	4,537,300	4,110,400	(426,900)	-9.4%
Indirect cost recovery	15,144,744	9,344,635	(5,800,109)	-38.3%
Self-supporting activities	<u>215,392,228</u>	<u>207,690,201</u>	<u>(7,702,027)</u>	<u>-3.6%</u>
Subtotal Unrestricted Funds	615,025,072	596,783,036	(18,242,036)	-3.0%
Restricted Funds				
External grants and contracts	128,640,524	123,393,220	(5,247,304)	-4.1%
Revenue Bond operations/auxiliaries	<u>129,643,690</u>	<u>128,011,989</u>	<u>(1,631,701)</u>	<u>-1.3%</u>
Subtotal Restricted Funds	258,284,214	251,405,209	(6,879,005)	-2.7%
CAMPUS TOTAL INCOME	\$ 873,309,286	\$ 848,188,245	(25,121,041)	-2.9%

Expenditures	2020	2021	\$ Change	% Change
Unrestricted Funds				
Personal services	\$ 405,974,108	\$ 423,168,133	17,194,025	4.2%
Equipment	11,669,235	12,530,758	861,523	7.4%
Commodities/supplies	17,412,073	17,601,725	189,652	1.1%
Contractual services	102,546,951	103,205,103	658,152	0.6%
Awards and grants	30,407,433	30,623,347	215,914	0.7%
Other expenses	55,989,991	46,563,469	(9,426,522)	-16.8%
Transfers to debt service and reserves	<u>296,286</u>	<u>761,286</u>	<u>465,000</u>	<u>156.9%</u>
Subtotal Unrestricted Funds	624,296,077	634,453,821	10,157,744	1.6%
Restricted Funds				
Personal services	84,989,259	86,512,676	1,523,417	1.8%
Equipment	2,765,194	2,987,193	221,999	8.0%
Commodities/supplies	8,398,281	8,185,925	(212,356)	-2.5%
Contractual services	53,827,856	52,580,822	(1,247,034)	-2.3%
Awards and grants	59,387,135	57,342,266	(2,044,869)	-3.4%
Other expenses	27,725,422	25,160,403	(2,565,019)	-9.3%
Transfers to debt service and reserves	<u>28,528,619</u>	<u>27,680,478</u>	<u>(848,141)</u>	<u>-3.0%</u>
Subtotal Restricted Funds	265,621,766	260,449,763	(5,172,003)	-1.9%
CAMPUS TOTAL EXPENDITURES	\$ 889,917,843	\$ 894,903,584	4,985,741	0.6%

Southern Illinois University Carbondale

Revenues and Expenses by Unrestricted/Restricted Funds

Revenues by Sources	2020	2021	\$ Change	% Change
Unrestricted Funds				
State appropriations (tax dollars)	\$ 96,935,300	\$ 96,933,300	(2,000)	0.0%
Tuition (Income fund)				
On-Campus	56,000,000	49,800,000	(6,200,000)	-11.1%
Off-Campus	18,500,000	18,500,000	-	0.0%
Other Income	2,000,000	1,700,000	(300,000)	-15.0%
Indirect cost recovery	2,619,400	2,429,600	(189,800)	-7.2%
Self-supporting activities	<u>52,354,700</u>	<u>50,846,300</u>	<u>(1,508,400)</u>	<u>-2.9%</u>
Subtotal Unrestricted Funds	228,409,400	220,209,200	(8,200,200)	-3.6%
Restricted Funds				
External grants and contracts	68,439,000	66,530,000	(1,909,000)	-2.8%
Revenue Bond operations/auxiliaries	<u>42,164,400</u>	<u>40,395,500</u>	<u>(1,768,900)</u>	<u>-4.2%</u>
Subtotal Restricted Funds	110,603,400	106,925,500	(3,677,900)	-3.3%
CAMPUS TOTAL INCOME	\$ 339,012,800	\$ 327,134,700	(11,878,100)	-3.5%

Expenditures	2020	2021	\$ Change	% Change
Unrestricted Funds				
Personal services	\$ 147,942,900	\$ 143,432,900	(4,510,000)	-3.0%
Equipment	4,314,600	3,777,700	(536,900)	-12.4%
Commodities/supplies	7,782,800	7,297,800	(485,000)	-6.2%
Contractual services	44,560,300	45,306,800	746,500	1.7%
Awards and grants	13,640,600	12,752,100	(888,500)	-6.5%
Other expenses	20,224,700	15,690,900	(4,533,800)	-22.4%
Transfers to debt service and reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Subtotal Unrestricted Funds	238,465,900	228,258,200	(10,207,700)	-4.3%
Restricted Funds				
Personal services	28,335,500	28,052,900	(282,600)	-1.0%
Equipment	1,229,400	1,666,800	437,400	35.6%
Commodities/supplies	4,793,600	4,716,600	(77,000)	-1.6%
Contractual services	25,585,700	25,345,300	(240,400)	-0.9%
Awards and grants	34,068,700	33,296,000	(772,700)	-2.3%
Other expenses	10,754,700	9,597,000	(1,157,700)	-10.8%
Transfers to debt service and reserves	<u>11,530,700</u>	<u>10,892,000</u>	<u>(638,700)</u>	<u>-5.5%</u>
Subtotal Restricted Funds	116,298,300	113,566,600	(2,731,700)	-2.3%
CAMPUS TOTAL EXPENDITURES	\$ 354,764,200	\$ 341,824,800	(12,939,400)	-3.6%

Southern Illinois University School of Medicine

Revenues and Expenses by Unrestricted/Restricted Funds

Revenues by Sources	2020	2021	<u>\$ Change</u>	<u>% Change</u>
Unrestricted Funds				
State appropriations (tax dollars)	\$ 35,953,600	\$ 35,953,600	-	0.0%
Tuition (Income fund)				
On-Campus	13,439,300	13,806,200	366,900	2.7%
Off-Campus	0	0	0	0.0%
Other Income	0	0	-	#DIV/0!
Indirect cost recovery	9,056,400	2,922,300	(6,134,100)	-67.7%
Self-supporting activities	<u>115,915,900</u>	<u>111,418,700</u>	<u>(4,497,200)</u>	<u>-3.9%</u>
Subtotal Unrestricted Funds	174,365,200	164,100,800	(10,264,400)	-5.9%
Restricted Funds				
External grants and contracts	14,000,000	14,000,000	0	0.0%
Revenue Bond operations/auxiliaries	<u>45,260,900</u>	<u>48,990,200</u>	<u>3,729,300</u>	<u>8.2%</u>
Subtotal Restricted Funds	59,260,900	62,990,200	3,729,300	6.3%
CAMPUS TOTAL INCOME	\$ 233,626,100	\$ 227,091,000	(6,535,100)	-2.8%

Expenditures	2020	2021	<u>\$ Change</u>	<u>% Change</u>
Unrestricted Funds				
Personal services	\$ 124,583,100	\$ 143,716,600	19,133,500	15.4%
Equipment	1,606,400	1,595,200	(11,200)	-0.7%
Commodities/supplies	4,871,200	5,661,900	790,700	16.2%
Contractual services	29,110,200	32,843,500	3,733,300	12.8%
Awards and grants	833,300	740,800	(92,500)	-11.1%
Other expenses	5,684,300	6,165,800	481,500	8.5%
Transfers to debt service and reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Subtotal Unrestricted Funds	166,688,500	190,723,800	24,035,300	14.4%
Restricted Funds				
Personal services	34,364,200	37,255,300	2,891,100	8.4%
Equipment	645,500	588,500	(57,000)	-8.8%
Commodities/supplies	2,365,700	2,250,200	(115,500)	-4.9%
Contractual services	15,878,500	16,680,100	801,600	5.0%
Awards and grants	0	0	0	0.0%
Other expenses	4,076,100	4,259,500	183,400	4.5%
Transfers to debt service and reserves	<u>1,930,900</u>	<u>1,956,600</u>	<u>25,700</u>	<u>1.3%</u>
Subtotal Restricted Funds	59,260,900	62,990,200	3,729,300	6.3%
CAMPUS TOTAL EXPENDITURES	\$ 225,949,400	\$ 253,714,000	27,764,600	12.3%

Southern Illinois University Edwardsville

Revenues and Expenses by Unrestricted/Restricted Funds

Revenues by Sources	2020	2021	\$ Change	% Change
Unrestricted Funds				
State appropriations (tax dollars)	\$ 58,491,000	\$ 58,491,000	-	0.0%
Tuition (Income fund)				
On-Campus	88,268,000	85,807,900	(2,460,100)	-2.8%
Off-Campus	8,843,900	12,826,100	3,982,200	45.0%
Other Income	2,537,300	2,410,400	(126,900)	-5.0%
Indirect cost recovery	3,398,944	3,922,735	523,791	15.4%
Self-supporting activities	<u>45,264,130</u>	<u>43,567,606</u>	<u>(1,696,524)</u>	<u>-3.7%</u>
Subtotal Unrestricted Funds	206,803,274	207,025,741	222,467	0.1%
Restricted Funds				
External grants and contracts	46,201,524	42,863,220	(3,338,304)	-7.2%
Revenue Bond operations/auxiliaries	<u>42,218,390</u>	<u>38,626,289</u>	<u>(3,592,101)</u>	<u>-8.5%</u>
Subtotal Restricted Funds	88,419,914	81,489,509	(6,930,405)	-7.8%
CAMPUS TOTAL INCOME	\$ 295,223,188	\$ 288,515,250	(6,707,938)	-2.3%

Expenditures	2020	2021	\$ Change	% Change
Unrestricted Funds				
Personal services	\$ 129,406,636	\$ 131,957,064	2,550,428	2.0%
Equipment	5,714,835	7,125,833	1,410,998	24.7%
Commodities/supplies	4,727,073	4,614,025	(113,048)	-2.4%
Contractual services	27,884,016	24,128,851	(3,755,165)	-13.5%
Awards and grants	15,933,533	17,130,447	1,196,914	7.5%
Other expenses	29,732,100	24,307,020	(5,425,080)	-18.2%
Transfers to debt service and reserves	<u>296,286</u>	<u>761,286</u>	<u>465,000</u>	<u>156.9%</u>
Subtotal Unrestricted Funds	213,694,479	210,024,526	(3,669,953)	-1.7%
Restricted Funds				
Personal services	22,289,559	21,204,476	(1,085,083)	-4.9%
Equipment	890,294	731,893	(158,401)	-17.8%
Commodities/supplies	1,238,981	1,219,125	(19,856)	-1.6%
Contractual services	12,363,656	10,555,422	(1,808,234)	-14.6%
Awards and grants	25,318,435	24,046,266	(1,272,169)	-5.0%
Other expenses	12,894,622	11,303,903	(1,590,719)	-12.3%
Transfers to debt service and reserves	<u>15,067,019</u>	<u>14,831,878</u>	<u>(235,141)</u>	<u>-1.6%</u>
Subtotal Restricted Funds	90,062,566	83,892,963	(6,169,603)	-6.9%
CAMPUS TOTAL EXPENDITURES	\$ 303,757,045	\$ 293,917,489	(9,839,556)	-3.2%

Southern Illinois University Administration & University Wide Revenues and Expenses by Unrestricted/Restricted Funds

Revenues by Sources	2020	2021	\$ Change	% Change
Unrestricted Funds				
State appropriations (tax dollars)	\$ 3,519,700	\$ 3,519,700	-	0.0%
Tuition (Income fund)				
On-Campus	0	0	0	n/a
Off-Campus	0	0	0	n/a
Other Income	0	0	0	n/a
Indirect cost recovery	70,000	70,000	0	0.0%
Self-supporting activities	<u>1,857,498</u>	<u>1,857,595</u>	<u>97</u>	<u>0.0%</u>
Subtotal Unrestricted Funds	5,447,198	5,447,295	97	0.0%
Restricted Funds				
External grants and contracts	0	0	0	0.0%
Revenue Bond operations/auxiliaries	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Subtotal Restricted Funds	0	0	0	0.0%
CAMPUS TOTAL INCOME	\$ 5,447,198	\$ 5,447,295	97	0.0%

Expenditures	2020	2021	\$ Change	% Change
Unrestricted Funds				
Personal services	\$ 4,041,472	\$ 4,061,569	20,097	0.5%
Equipment	33,400	32,025	(1,375)	-4.1%
Commodities/supplies	31,000	28,000	(3,000)	-9.7%
Contractual services	992,435	925,952	(66,483)	-6.7%
Awards and grants	0	0	0	0.0%
Other expenses	348,891	399,749	50,858	14.6%
Transfers to debt service and reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Subtotal Unrestricted Funds	5,447,198	5,447,295	97	0.0%
Restricted Funds				
Personal services	0	0	0	0.0%
Equipment	0	0	0	0.0%
Commodities/supplies	0	0	0	0.0%
Contractual services	0	0	0	0.0%
Awards and grants	0	0	0	0.0%
Other expenses	0	0	0	0.0%
Transfers to debt service and reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Subtotal Restricted Funds	0	0	0	0.0%
CAMPUS TOTAL EXPENDITURES	\$ 5,447,198	\$ 5,447,295	97	0.0%

Southern Illinois University

FY 2021 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 2021 Totals	All Funds 2020 Totals
Instruction	\$ 179,348,801	\$ 4,322,400	\$ 4,402,499	\$ 0	\$ 24,493,995	\$ 212,567,695	\$ 213,737,114
Research	9,342,084	22,808,967	2,165,259	0	3,132,950	37,449,260	37,243,281
Public Service	5,213,550	41,607,786	76,776	0	18,465,310	65,363,422	54,848,040
Academic Support	45,238,292	179,000	2,719,655	41,831,800	125,779,940	215,748,687	200,551,765
Student Support	17,186,658	761,067	104,000	0	35,645,779	53,697,504	58,801,647
Institutional Support	50,783,133	460,000	1,325,100	0	12,583,077	65,151,310	64,436,333
Operation & Maintenance of Plant	47,565,196	0	0	7,158,400	9,175,692	63,899,288	73,305,827
Independent Operations	0	392,000	0	88,066,343	12,860,589	101,318,932	104,661,650
Scholarships and Fellowships	25,070,486	52,862,000	0	0	1,775,000	79,707,486	82,332,186
Total Expenditures & Transfers	\$ 379,748,200	\$ 123,393,220	\$ 10,793,289	\$ 137,056,543	\$ 243,912,332	\$ 894,903,584	\$ 889,917,843

Southern Illinois University Carbondale

FY 2021 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 2021 Totals	All Funds 2020 Totals
Instruction	\$ 81,258,100	\$ 2,727,000	\$ 53,700	\$ -	\$ 8,621,200	\$ 92,660,000	\$ 96,453,100
Research	3,807,300	9,874,000	1,411,700	0	974,900	16,067,900	16,094,000
Public Service	1,467,000	23,465,000	32,600	0	3,435,100	28,399,700	27,408,100
Academic Support	19,718,400	129,000	112,700	0	4,548,800	24,508,900	25,936,200
Student Support	8,216,600	621,000	0	0	23,295,200	32,132,800	35,276,800
Institutional Support	20,540,900	460,000	818,900	0	5,103,900	26,923,700	27,184,300
Operation & Maintenance of Plant	21,927,400	0	0	0	5,019,300	26,946,700	29,072,900
Independent Operations	0	392,000	0	47,036,600	7,521,900	54,950,500	55,712,000
Scholarships and Fellowships	9,997,600	28,862,000	0	0	375,000	39,234,600	41,626,800
Total Expenditures & Transfers	\$ 166,933,300	\$ 66,530,000	\$ 2,429,600	\$ 47,036,600	\$ 58,895,300	\$ 341,824,800	\$ 354,764,200

Southern Illinois University School of Medicine

FY 2021 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 2021 Totals	All Funds 2020 Totals
Instruction	\$ 23,045,100	\$ 1,331,400	\$ 3,858,500	\$ -	\$ 883,700	\$ 29,118,700	\$ 28,984,600
Research	3,747,700	7,670,600	180,600	0	2,147,800	13,746,700	14,146,700
Public Service	2,625,000	4,998,000	17,500	0	12,676,400	20,316,900	10,287,400
Academic Support	7,571,800	0	484,900	41,831,800	119,360,100	169,248,600	150,645,400
Student Support	112,100	0	0	0	96,500	208,600	2,073,800
Institutional Support	7,960,100	0	20,000	0	1,238,000	9,218,100	7,830,400
Operation & Maintenance of Plant	4,698,000	0	0	7,158,400	0	11,856,400	11,488,600
Independent Operations	0	0	0	0	0	0	0
Scholarships and Fellowships	0	0	0	0	0	0	492,500
Total Expenditures & Transfers	\$ 49,759,800	\$ 14,000,000	\$ 4,561,500	\$ 48,990,200	\$ 136,402,500	\$ 253,714,000	\$ 225,949,400

Southern Illinois University Edwardsville

FY 2021 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 2021 Totals	All Funds 2020 Totals
Instruction	\$ 75,045,601	\$ 264,000	\$ 490,299	\$ -	\$ 14,989,095	\$ 90,788,995	\$ 88,299,414
Research	1,787,084	5,264,367	572,959	0	10,250	7,634,660	7,002,581
Public Service	1,121,550	13,144,786	26,676	0	2,353,810	16,646,822	17,152,540
Academic Support	17,948,092	50,000	2,122,055	0	1,871,040	21,991,187	23,970,165
Student Support	8,857,958	140,067	104,000	0	12,254,079	21,356,104	21,451,047
Institutional Support	18,762,433	0	416,200	0	4,383,582	23,562,215	23,974,435
Operation & Maintenance of Plant	20,939,796	0	0	0	4,156,392	25,096,188	32,744,327
Independent Operations	0	0	0	41,029,743	5,338,689	46,368,432	48,949,650
Scholarships and Fellowships	15,072,886	24,000,000	0	0	1,400,000	40,472,886	40,212,886
Total Expenditures & Transfers	\$ 159,535,400	\$ 42,863,220	\$ 3,732,189	\$ 41,029,743	\$ 46,756,937	\$ 293,917,489	\$ 303,757,045

Southern Illinois University Administration & University Wide

FY 2021 Operating Budget

by NACUBO Functions and Major Fund Groups

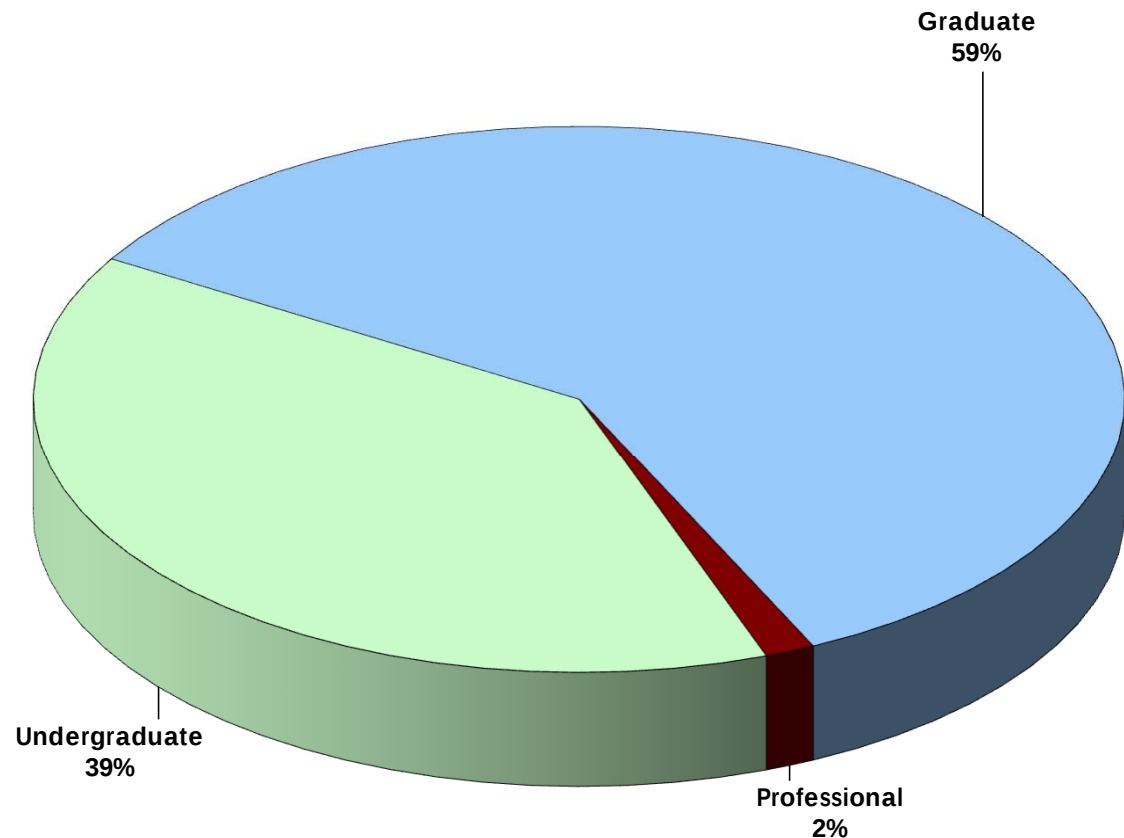
	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2021 Totals	All Funds 2020 Totals
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Research	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0	0
Student Support	0	0	0	0	0	0	0
Institutional Support	3,519,700	0	70,000	0	1,857,595	5,447,295	5,447,198
Operation & Maintenance of Plant	0	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0	0
Scholarships and Fellowships	0	0	0	0	0	0	0
Total Expenditures & Transfers	\$ 3,519,700	\$ 0	\$ 70,000	\$ 0	\$ 1,857,595	\$ 5,447,295	\$ 5,447,198

Southern Illinois University

FY 2021 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	<u>\$ 18,882,803</u>
SIUC	13,000,000
SIUE	5,882,803
Graduate	<u>\$ 28,625,203</u>
SIUC	22,000,000
SIUE	6,625,203
Professional	<u>\$ 714,409</u>
Dentistry	6,611
Law	100,000
Medicine	435,162
Pharmacy	172,636
TOTAL	<u>\$ 48,222,415</u>
SIUC	35,100,000
SIUC-SOM	435,162
SIUE	12,687,253



APPENDIX

DESCRIPTION OF MAJOR FUND GROUPS

Appropriated Fund

State appropriated funds include General Revenue Funds and Other State Funds, both of which come from Illinois tax dollars.

Income Fund

Income Fund revenue includes tuition revenue, off-campus program revenue, interest earnings on income fund deposits, and certain miscellaneous fee revenue. Tuition revenue is a direct result of student enrollment, student residency, credit hours, and tuition rates. Off-campus program revenue is based on charges sufficient to cover all instructional and administrative costs of the programs. LAC guidelines require that certain fee revenue such as application fees, course-specific fees and graduation fees be deposited into the income fund.

Grants and Contracts

Grants and contracts include funds received from governmental entities and private foundations and corporations for the support of various research projects, instructional and training programs, public service activities, student financial aid, and other programs. The specific use of these funds is restricted by contractual agreement with the sponsoring agency. Generally, revenues will equal expenditures over the life of the grant or contract.

Indirect Cost Fund

Indirect cost funds are recovered as overhead allowances on grants and contracts. They are used to help cover a share of expenses for such items as operation and maintenance, library services, sponsored project administration and general administration.

Revenue Bond

Operations of revenue bond financed facilities are reported in this fund group. Revenue Bond enterprises are funded primarily from student fees, operating charges, and sales and services of various activities and include such facilities as residence halls, student centers, and student recreation centers.

Self-Supporting Activities

Self-Supporting Activities include a wide range of operations, which are directly related to Instructional, Research, or Public Service units or support the overall objectives of the University. They may be Self-Supporting in whole or in part. Revenue is generally derived through student fees or sales of services. Examples include Shryock Auditorium, textbook services and athletic fees.

11 ARTICLE 127

12 Section 5. The amount of \$191,491,000, or so much thereof
13 as may be necessary, is appropriated from the Education
14 Assistance Fund to the Board of Trustees of Southern Illinois
15 University to meet its operational expenses for the fiscal year
16 ending June 30, 2021.

17 Section 10. The sum of \$62,800, or so much thereof as may
18 be necessary, is appropriated from the General Revenue Fund to
19 the Southern Illinois University for any costs associated with
20 the Daily Egyptian Newspaper.

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

6 Section 20. The sum of \$1,076,800, or so much thereof as
7 may be necessary, is appropriated from the Education Assistance
8 Fund to the Board of Trustees of Southern Illinois University
9 for all costs associated with the Simmons Cooper Cancer Center.

10 Section 25. The sum of \$17,000, or so much thereof as may
11 be necessary, is appropriated from the State College and
12 University Trust Fund to the Board of Trustees of Southern
13 Illinois University for scholarship grant awards.

14 Section 30. The sum of \$1,250,000, or so much thereof as
15 may be necessary, is appropriated from the General Professions
16 Dedicated Fund to the Board of Trustees of Southern Illinois
17 University for all costs associated with the development,
18 support or administration of pharmacy practice education or
19 training programs at the Edwardsville campus.