

Fiscal Year 2023 Operating Budget

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



July 1, 2022 - June 30, 2023

FY 2023 Operating Budget

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Fiscal Year 2023 Annual Operating Budget

Executive Summary

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 by source, general operating budgets by responsibility centers, the operating budget by NACUBO functions and major fund groups, and tuition and fee waivers budgets. A copy of the FY23 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.

In table D, 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 2023 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 2023 Totals
Revenue							
General Revenue (Tax Dollars)	\$207,972,200	\$0	\$0	\$0	\$0	\$0	\$207,972,200
Tuition	0	183,361,400	0	0	0	0	183,361,400
Student Fees	0	69,500	0	0	21,505,606	44,556,522	66,131,628
Interest Income	0	269,500	106,600	90,000	281,227	1,247,333	1,994,660
Sales & Services / Other Income	0	4,471,800	133,286,217	15,478,664	118,969,860	207,770,951	479,977,492
Total Revenue	\$207,972,200	\$188,172,200	\$133,392,817	\$15,568,664	\$140,756,693	\$253,574,806	\$939,437,380
Expenditures							
Personal Services	\$195,265,950	\$93,593,668	\$29,790,845	\$3,016,256	\$64,871,633	\$154,786,905	\$541,325,257
Travel	33,366	1,350,765	443,664	254,353	193,150	3,737,206	6,012,504
Equipment	19,225	5,054,254	1,986,349	614,148	1,205,752	4,354,944	13,234,672
Commodities	20,000	5,605,600	4,081,114	420,274	4,447,719	10,122,680	24,697,387
Contractual Services	798,850	50,291,230	17,409,350	4,528,852	37,891,862	65,219,616	176,139,760
Group Insurance	4,149,475	879,000	0	0	712,300	1,091,300	6,832,075
Operation of Automotive Equip	18,900	854,319	332,050	12,200	86,509	449,795	1,753,773
Telecommunication	28,411	1,937,527	399,193	55,662	1,713,632	1,293,281	5,427,706
Social Security/Medicare	1,067,223	3,813,939	0	700	561,975	3,104,948	8,548,785
Permanent Improvements	0	0	0	0	4,000	1,017,000	1,021,000
Other Expenses	6,555,800	185,000	27,582,661	1,772,484	7,170,057	11,404,027	54,670,029
Awards & Grants	15,000	31,038,998	51,367,591	16,800	1,109,600	7,365,653	90,913,642
Transfers to Debt Service & Reserves	0	0	0	1,004,500	19,571,759	5,272,320	25,848,579
Total Expenditures	\$207,972,200	\$194,604,300	\$133,392,817	\$11,696,229	\$139,539,948	\$269,219,675	\$956,425,169
Planned Operating Results (+/-)	0	(6,432,100)	0	3,872,435	1,216,745	(15,644,869)	(16,987,789)
				Projected Fund Balance Available	\$28,913,892	\$62,247,239	

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 2023 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 2023 Totals
Revenue							
General Revenue (Tax Dollars)	\$101,033,700	\$0	\$0	\$0	\$0	\$0	\$101,033,700
Tuition	0	68,300,000	0	0	0	0	68,300,000
Student Fees	0	0	0	0	14,034,300	19,687,600	33,721,900
Interest Income	0	0	106,600	15,000	34,300	475,700	631,600
Sales & Services / Other Income	0	1,700,000	68,288,400	4,400,000	28,410,100	36,867,300	139,665,800
Total Revenue	\$101,033,700	\$70,000,000	\$68,395,000	\$4,415,000	\$42,478,700	\$57,030,600	\$343,353,000
Expenditures							
Personal Services	\$97,845,700	\$28,262,800	\$12,524,500	\$511,100	\$13,812,700	\$24,545,700	\$177,502,500
Travel	0	717,700	252,200	59,000	29,300	2,822,700	3,880,900
Equipment	0	2,302,000	752,700	250,700	272,500	1,472,100	5,050,000
Commodities	0	3,700,700	2,009,400	142,200	2,860,500	3,240,600	11,953,400
Contractual Services	173,000	22,845,800	8,216,100	2,333,400	16,276,300	24,085,200	73,929,800
Group Insurance	2,000,000	0	0	0	0	0	2,000,000
Operation of Automotive Equip	0	466,700	283,700	12,000	23,600	315,500	1,101,500
Telecommunication	0	751,800	164,800	19,700	293,300	670,100	1,899,700
Social Security/Medicare	1,000,000	999,600	0	0	115,200	148,600	2,263,400
Permanent Improvements	0	0	0	0	0	0	0
Other Expenses	0	185,000	20,742,700	1,074,100	555,300	1,540,000	24,097,100
Awards & Grants	15,000	9,767,900	23,448,900	12,800	2,600	5,973,800	39,221,000
Transfers to Debt Service & Reserves	0	0	0	0	8,592,000	4,478,400	13,070,400
Total Expenditures & Transfers	\$101,033,700	\$70,000,000	\$68,395,000	\$4,415,000	\$42,833,300	\$69,292,700	\$355,969,700
Planned Operating Results (+/-)	0	0	0	0	(354,600)	(12,262,100)	(12,616,700)
					Projected Fund Balance Available	\$8,663,900	(\$25,548,200)

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 2023 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 2023 Totals
Revenue							
General Revenue (Tax Dollars)	\$37,697,400	\$0	\$0	\$0	\$0	\$0	\$37,697,400
Tuition	0	15,630,000	0	0	0	0	15,630,000
Student Fees	0	69,500	0	0	0	48,500	118,000
Interest Income	0	19,500	0	75,000	14,500	175,000	284,000
Sales & Services / Other Income	0	0	17,355,000	8,068,100	58,313,500	147,901,500	231,638,100
Total Revenue	\$37,697,400	\$15,719,000	\$17,355,000	\$8,143,100	\$58,328,000	\$148,125,000	\$285,367,500
Expenditures							
Personal Services	\$36,620,600	\$7,159,800	\$6,500,000	\$1,647,700	\$39,651,800	\$111,233,300	\$202,813,200
Travel	0	228,100	120,000	29,200	135,800	452,800	965,900
Equipment	0	671,100	600,000	92,600	678,300	506,400	2,548,400
Commodities	0	418,200	1,500,000	122,600	907,900	4,291,700	7,240,400
Contractual Services	0	11,007,300	5,500,000	1,315,100	13,769,500	24,431,700	56,023,600
Group Insurance	0	879,000	0	0	712,300	1,089,100	2,680,400
Operation of Automotive Equip	0	44,700	15,000	0	0	4,500	64,200
Telecommunication	0	375,300	20,000	30,100	574,500	215,600	1,215,500
Social Security/Medicare	0	650,000	0	0	444,700	2,859,300	3,954,000
Permanent Improvements	0	0	0	0	4,000	0	4,000
Other Expenses	1,076,800	0	3,100,000	43,800	0	0	4,220,600
Awards & Grants	0	717,600	0	0	0	114,900	832,500
Transfers to Debt Service & Reserves	0	0	0	1,004,500	1,434,800	0	2,439,300
Total Expenditures & Transfers	\$37,697,400	\$22,151,100	\$17,355,000	\$4,285,600	\$58,313,600	\$145,199,300	\$285,002,000
Planned Operating Results (+/-)	0	(6,432,100)	0	3,857,500	14,400	2,925,700	365,500
				Projected Fund Balance Available	\$3,609,800	\$39,831,400	

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 2023 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 2023 Totals
Revenue							
General Revenue (Tax Dollars)	\$65,545,400	\$0	\$0	\$0	\$0	\$0	\$65,545,400
Tuition	0	99,431,400	0	0	0	0	99,431,400
Student Fees	0	0	0	0	7,471,306	24,820,422	32,291,728
Interest Income	0	250,000	0	0	232,427	351,549	833,976
Sales & Services / Other Income	0	2,771,800	47,642,817	3,010,564	32,246,260	22,652,151	108,323,592
Total Revenue	\$65,545,400	\$102,453,200	\$47,642,817	\$3,010,564	\$39,949,993	\$47,824,122	\$306,426,096
Expenditures							
Personal Services	\$57,649,100	\$58,171,068	\$10,766,345	\$857,456	\$11,407,133	\$18,782,021	\$157,633,123
Travel	0	404,965	71,464	166,153	28,050	461,706	1,132,338
Equipment	0	2,081,154	633,649	270,848	254,952	2,375,644	5,616,247
Commodities	0	1,486,700	571,714	155,474	679,319	2,590,180	5,483,387
Contractual Services	311,000	16,438,130	3,693,250	880,352	7,846,062	16,486,716	45,655,510
Group Insurance	2,106,300	0	0	0	0	0	2,106,300
Operation of Automotive Equip	0	342,919	33,350	200	62,909	129,795	569,173
Telecommunication	0	810,427	214,393	5,862	845,832	407,581	2,284,095
Social Security/Medicare	0	2,164,339	0	700	2,075	97,048	2,264,162
Permanent Improvements	0	0	0	0	0	1,017,000	1,017,000
Other Expenses	5,479,000	0	3,739,961	654,584	6,614,757	9,714,027	26,202,329
Awards & Grants	0	20,553,498	27,918,691	4,000	1,107,000	1,276,953	50,860,142
Transfers to Debt Service & Reserves	0	0	0	0	9,544,959	793,920	10,338,879
Total Expenditures & Transfers	\$65,545,400	\$102,453,200	\$47,642,817	\$2,995,629	\$38,393,048	\$54,132,591	\$311,162,685
Planned Operating Results (+/-)	0	0	0	14,935	1,556,945	(6,308,469)	(4,736,589)
				Projected Fund Balance Available	\$1,386,262	\$16,640,192	\$46,569,321

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

FY 2023 Income by Source

(in \$ Thousands)

	2022	2023	<u>% Change</u>
General Operating Budget			
State Appropriations	\$204,472.2 *	\$207,972.2	1.7%
Income Fund			
Tuition - On-Campus	146,706.5	142,394.2	-2.9%
Tuition - Off-Campus	38,909.9	40,967.2	5.3%
Interest Income	269.5	269.5	0.0%
Miscellaneous/Student Fees	<u>9,291.3</u>	<u>4,541.3</u>	-51.1%
Total General Operating	\$399,649.4	\$396,144.4	-0.9%
Self-Supporting Activities	\$238,445.5	\$253,819.9	6.4%
Revenue Bond Operations	\$128,256.6	\$140,756.7	9.7%
Grants & Contracts	\$142,301.2	\$133,392.8	
Indirect Cost Recovery	\$14,713	\$15,569	
CAMPUS TOTAL INCOME	\$ 923,365.6	\$ 939,682.5	1.8%

*as of June 30, 2022

Southern Illinois University Carbondale

FY 2023 Income by Source

(in \$ Thousands)

	2022	2023	<u>% Change</u>
General Operating Budget			
State Appropriations	\$100,760.7 *	\$101,033.7	0.3%
Income Fund			
Tuition - On-Campus	49,800.0	49,800.0	0.0%
Tuition - Off-Campus	18,500.0	18,500.0	0.0%
Interest Income	0.0	0.0	n/a
Miscellaneous/Student Fees	1,700.0	1,700.0	0.0%
Total General Operating	\$170,760.7	\$171,033.7	0.2%
Self-Supporting Activities*			
Academic Services	\$18,374.3	\$18,414.4	0.2%
Administrative Services	9,668.8	10,090.1	4.4%
Student Services	24,284.1	28,526.1	17.5%
Total Self-Supporting Activities	\$52,327.2	\$57,030.6	9.0%
Revenue Bond Operations			
University Housing	\$20,654.5	\$24,026.2	16.3%
Student Center	5,157.2	6,005.6	16.5%
Student Recreation Center	3,056.4	3,055.3	0.0%
Athletic Facilities	2,661.3	2,400.0	-9.8%
Student Health Facility	4,730.0	4,620.1	-2.3%
Child Care Center	1,109.9	0.0	-100.0%
Student Services Building	2,370.8	2,371.5	0.0%
Total Revenue Bond Operations	\$39,740.1	\$42,478.7	6.9%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$34,377.0	\$24,486.0	-28.8%
State	24,195.0	23,746.0	-1.9%
Private	15,032.0	13,829.0	-8.0%
Local & Other	6,304.0	6,334.0	0.5%
Indirect Cost Recovery	2,451.2	4,415.0	80.1%
Total Grants & Contracts/Indirect Cost Rec.	\$82,359.2	\$72,810.0	-11.6%
CAMPUS TOTAL INCOME	\$ 345,187.2	\$ 343,353.0	-0.5%

*as of June 30, 2022

***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;* **Administrative Services:** *Includes Facilities Maintenance Fee, Green Fee;* **Student Services:** *Includes Student Medical Benefit, Sports Clubs, Student Activity Fees, Mass Transit Fees.*

Southern Illinois University

School of Medicine

FY 2023 Income by Source

(in \$ Thousands)

	2022	2023	<u>% Change</u>
General Operating Budget			
State Appropriations	\$37,697.4 *	\$37,697.4	0.0%
Income Fund			
Tuition - On-Campus	14,138.3	14,838.8	5.0%
Tuition - Off-Campus	1,030.0	791.2	-23.2%
Interest Income	19.5	19.5	0.0%
Miscellaneous/Student Fees	69.5	69.5	0.0%
Total General Operating	\$52,954.7	\$53,416.4	0.9%
Self-Supporting Activities*			
Hospital Support	\$82,607.0	\$90,086.6	9.1%
FQHC & Clinical Support	\$46,203.1	\$49,816.3	
Correctional Medicine & Student Services	8,283.1	8,222.1	-0.7%
Total Self-Supporting Activities	\$137,093.2	\$148,125.0	8.0%
Revenue Bond Operations			
SOM Clinical Operation	50,564.4	58,328.0	15.4%
Total Revenue Bond Operations	\$50,564.4	\$58,328.0	15.4%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$8,686.9	\$9,655.0	11.1%
State	2,852.8	4,600.0	61.2%
Private	3,747.4	2,900.0	-22.6%
Local & Other	1,412.9	200.0	-85.8%
Indirect Cost Recovery & Clinical Practice Overhead	8,387.2	8,143.1	-2.9%
Total Grants & Contracts/Indirect Cost Rec.	\$25,087.2	\$25,498.1	1.6%
CAMPUS TOTAL INCOME	\$ 265,699.5	\$ 285,367.5	7.4%

*as of June 30, 2022

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

Southern Illinois University Edwardsville

FY 2023 Income by Source

(in \$ Thousands)

	2022	2023	% Change
General Operating Budget			
State Appropriations	\$62,318.4 *	\$65,545.4	5.2%
Income Fund			
Tuition - On-Campus	82,768.2	77,755.4	-6.1%
Tuition - Off-Campus	19,379.9	21,676.0	11.8%
Interest Income	250.0	250.0	0.0%
Miscellaneous/Student Fees	7,521.8	2,771.8	-63.1%
Total General Operating	\$172,238.3	\$167,998.6	-2.5%
Self-Supporting Activities*			
Academic Services (Clinical & Program Specific Fees, Online	\$12,155.8	\$12,566.0	3.4%
Administrative Services (Facilities Fee, Information Technol	14,336.2	14,292.9	-0.3%
Student Services (Student Activity Fees, Textbook Services)	16,475.5	15,715.2	-4.6%
Clinical Services (School of Dental Medicine Clinic Operat	4,200.0	5,250.0	25.0%
Total Self-Supporting Activities	\$47,167.5	\$47,824.1	1.4%
Revenue Bond Operations			
University Housing	\$19,735.6	\$18,252.3	-7.5%
Student Center	14,071.6	16,852.6	19.8%
Student Fitness/Rec.Ctr.	2,042.7	1,977.5	-3.2%
Traffic and Parking	2,102.2	2,867.6	36.4%
Total Revenue Bond Operations	\$37,952.1	\$39,950.0	5.3%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$29,409.4	\$29,502.3	0.3%
State	13,742.8	15,562.7	13.2%
Private	1,804.8	1,814.1	0.5%
Local & Other	736.2	763.7	3.7%
Indirect Cost Recovery	3,874.5	3,010.6	-22.3%
Total Grants & Contracts/Indirect Cost Rec.	\$49,567.7	\$50,653.4	2.2%
CAMPUS TOTAL INCOME	\$ 306,925.6	\$ 306,426.1	-0.2%

*as of June 30, 2022

***Description of Activities:** **Academic Services:** Activity accounts used for extra-curricular, scholarly, and service activities generally supportive of Research and Instruction. Includes New Student Programming, Clinical and Program Specific Fees, Corporate Partnerships and Off-Campus Programs, East St. Louis Charter School, ERTC; **Administrative:** Includes Facilities Fee, Information Technology Fee, Early Childhood Center, Bursar Operations, ID Card Activities, P-Card Program, Sponsorships; **Student Services:** Includes Textbook Services, Intercollegiate Athletics, Campus Housing Activity Fee, Student Medical Benefit Fee, Career Development Center, 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 2023 Income by Source

(in \$ Thousands)

	2022	2023	<u>% Change</u>
General Operating Budget			
State Appropriations	\$3,695.7 *	\$3,695.7	0.0%
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	\$3,695.7	\$3,695.7	0.0%
Self-Supporting Activities**			
University Initiatives	\$350.0	\$350.0	0.0%
Treasury	239.1	245.1	
Other Activities	1,268.5	245.1	-80.7%
Total Self-Supporting Activities	\$1,857.6	\$840.2	-54.8%
Revenue Bond Operations	\$0.0	\$0.0	n/a
Grants & Contracts/Indirect Cost Recovery			
Grants	\$0.0	\$0.0	n/a
Indirect Cost Recovery	0.0	0.0	n/a
Total Grants & Contracts/Indirect Cost Rec.	\$0.0	\$0.0	n/a
CAMPUS TOTAL INCOME	\$ 5,553.3	\$ 4,535.9	-18.3%

*as of June 30, 2022

**FY23 is lower due to moving self-supporting accounts to service accounts to avoid double counting revenue. Service departments are funded through campus billings.

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 FY22	Budget FY23	% Change
Income			
State Appropriations	\$100,760.7	\$101,033.7	0.3%
Income Fund			
Tuition - On-Campus	49,800.0	49,800.0	0.0%
Tuition - Off-Campus	18,500.0	18,500.0	0.0%
Interest Income	0.0	0.0	#DIV/0!
Miscellaneous/Student Fees	<u>1,700.0</u>	<u>1,700.0</u>	0.0%
Total General Operating Income	\$170,760.7	\$171,033.7	0.2%
Expenditures			
Chancellor			
Chancellor	\$1,498.6	\$1,463.4	-2.3%
Alumni Services	610.0	616.7	1.1%
Anti-Racism, Diversity, Equity, and Inclusion	825.8	919.6	11.4%
Broadcasting Service	722.0	715.1	-1.0%
Department of Public Safety	1,696.9	1,962.3	15.6%
Enrollment Management	11,873.3	12,391.0	4.4%
Information Technology	3,990.6	4,166.7	4.4%
University Communications and Marketing	<u>2,094.1</u>	<u>2,272.9</u>	8.5%
Total Chancellor	\$23,311.3	\$24,507.7	5.1%
% of Campus total	14.0%	14.3%	
Provost			
Provost and Vice Chancellor	\$8,884.6	\$8,023.5	
Associate Provost for Academic Administration	283.9	284.0	
Associate Provost for Academic Programs	49.3	19.4	
Graduate School	2,920.8	2,960.2	
College of Agricultural, Life, and Physical Sciences	12,525.3	12,975.1	
College of Arts and Media	4,874.1	9,808.6	
College of Business and Analytics	10,332.5	10,162.7	
College of Engineering, Computing, Technology, and Mathematics	10,773.8	11,724.4	
College of Health and Human Sciences	14,841.3	15,430.9	
College of Liberal Arts	14,820.5	10,140.6	
School of Education	5,651.9	5,849.7	
School of Law	6,283.2	6,002.0	
Center for Teaching Excellence	878.6	831.5	
Library Affairs	6,792.8	6,708.1	
Paul Simon Public Policy Institute	378.8	337.2	
University Honors Program	<u>393.7</u>	<u>345.7</u>	
Total Provost	\$100,685.1	\$101,603.6	0.9%
% of Campus total	60.3%	59.4%	
Other Vice Chancellor/Major Areas			
Administration and Finance	\$11,953.5	\$12,130.4	
Research	3,317.8	3,349.5	
Student Affairs	2,973.0	3,005.4	
Innovation and Economic Development	268.5	280.9	
Intercollegiate Athletics	1,152.0	1,195.1	
SIU Foundation	<u>1,612.9</u>	<u>1,638.0</u>	
Total Other VC/Major Areas	\$21,277.7	\$21,599.3	1.5%
% of Campus total	12.7%	12.6%	
Campus Wide Services			
Utility Expense	\$12,028.2	\$12,093.8	0.5%
Insurance and Legal Payments	895.9	895.9	0.0%
Contingency Reserve	2,934.7	2,934.7	0.0%
ALS Annual Maintenance	828.3	828.3	0.0%
Other	<u>4,972.1</u>	<u>6,570.4</u>	32.1%
Total Campus Wide Services	\$21,659.2	\$23,323.1	
% of Campus total	13.0%	13.6%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$166,933.3	\$171,033.7	2.5%

*as of June 30, 2022

Southern Illinois University

School of Medicine

General Operating Income & Expenditures Budgets

(in \$ Thousands)	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>% Change</u>
Income			
State Appropriations	\$37,697.4	\$37,697.4	0.0%
Income Fund			
Tuition - On-Campus	14,138.3	14,838.8	5.0%
Tuition - Off-Campus	1,030.0	791.2	-23.2%
Interest Income	19.5	19.5	0.0%
Miscellaneous/Student Fees	<u>69.5</u>	<u>69.5</u>	0.0%
Total General Operating Income	\$52,954.7	\$53,416.4	0.9%
Expenditures			
General Administration (Dean & Provost, Finance & Admin)	\$5,560.7	\$6,823.4	22.7%
% of Campus total	10.3%	11.4%	
Academic			
Clinic and Basic Sciences	\$25,666.5	\$25,667.8	
Research and Faculty Affairs	1,789.7	1,876.2	
Education and Curriculum	2,156.3	3,282.5	
Library and Information Resources	4,810.3	5,540.7	
MEDPREP/Disadvantaged Students	<u>793.8</u>	<u>797.3</u>	
Total Academic	\$35,216.6	\$37,164.5	5.5%
% of Campus total	65.0%	62.1%	
Support Services			
Academic Support	\$3,577.7	\$5,780.2	
Development Initiatives	0.0	0.0	
Facilities and Services	5,466.7	5,664.8	
External Affairs/Telehealth	2,939.9	2,908.5	
Student and Residency Affairs	<u>1,427.6</u>	<u>1,507.1</u>	
Total Support Services	\$13,411.9	\$15,860.6	18.3%
% of Campus total	24.8%	26.5%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$54,189.2	\$59,848.5	10.4%

*as of June 30, 2022

Southern Illinois University Edwardsville

General Operating Income & Expenditures Budgets

(in \$ Thousands)	Budget FY22	Budget FY23	% Change
Income			
State Appropriations	\$62,318.4	\$65,545.4	5.2%
Income Fund			
Tuition - On-Campus	82,768.2	77,755.4	-6.1%
Tuition - Off-Campus	19,379.9	21,676.0	11.8%
Interest Income	250.0	250.0	0.0%
Miscellaneous/Student Fees	<u>7,521.8</u>	<u>2,771.8</u>	-63.1%
Total General Operating Income	\$172,238.3	\$167,998.6	-2.5%
Expenditures			
Chancellor's Office (Incl. Marketing & Communications & Budget Office)	\$3,178.4	\$2,779.3	-12.6%
% of Campus total	1.9%	1.7%	
Academic Affairs			
Office of the Provost/VC Acad. Affairs & Acad. Support Services	\$3,446.7	\$5,481.0	
College of Arts & Sciences	26,475.0	25,059.0	
School of Business	7,711.0	7,182.0	
School of Dental Medicine	10,689.0	9,953.0	
School of Education, Health, & Human Behavior	7,688.0	7,265.0	
School of Engineering	6,827.0	6,603.0	
School of Nursing	6,513.0	6,045.0	
School of Pharmacy	7,065.0	6,564.0	
Graduate School	2,800.6	2,589.8	
Library & Information Services	4,178.0	3,854.0	
Enrollment Management	27,092.9	26,296.0	
University Services to E. St. Louis	503.0	468.0	
Information Technology	<u>5,187.0</u>	<u>4,814.0</u>	
Total Academic Affairs	\$116,176.2	\$112,173.8	-3.4%
% of Campus total	68.7%	66.8%	
Administration			
Administration Services	\$7,321.3	\$7,291.7	
Facilities Mgmt/Physical Plant	16,923.7	14,325.1	
Police Services	<u>4,097.0</u>	<u>4,113.4</u>	
Total Administration	\$28,342.0	\$25,730.2	-9.2%
% of Campus total	16.8%	15.3%	
Other VC/Major Areas			
VC for Equity, Diversity, & Inclusion	\$1,172.0	\$1,424.6	
VC for University Advancement	2,552.2	2,362.6	
Student Support Services	1,002.7	185.9	
Intercollegiate Athletics	714.9	662.1	
Development Initiatives	<u>16,052.2</u>	<u>22,680.1</u>	
Total Other VC/Major Areas	\$21,494.0	\$27,315.3	27.1%
% of Campus total	12.7%	16.3%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$169,190.6	\$167,998.6	-0.7%

*as of June 30, 2022

Southern Illinois University

Administration & Univ Wide Svc

General Operating Income & Expenditures Budgets

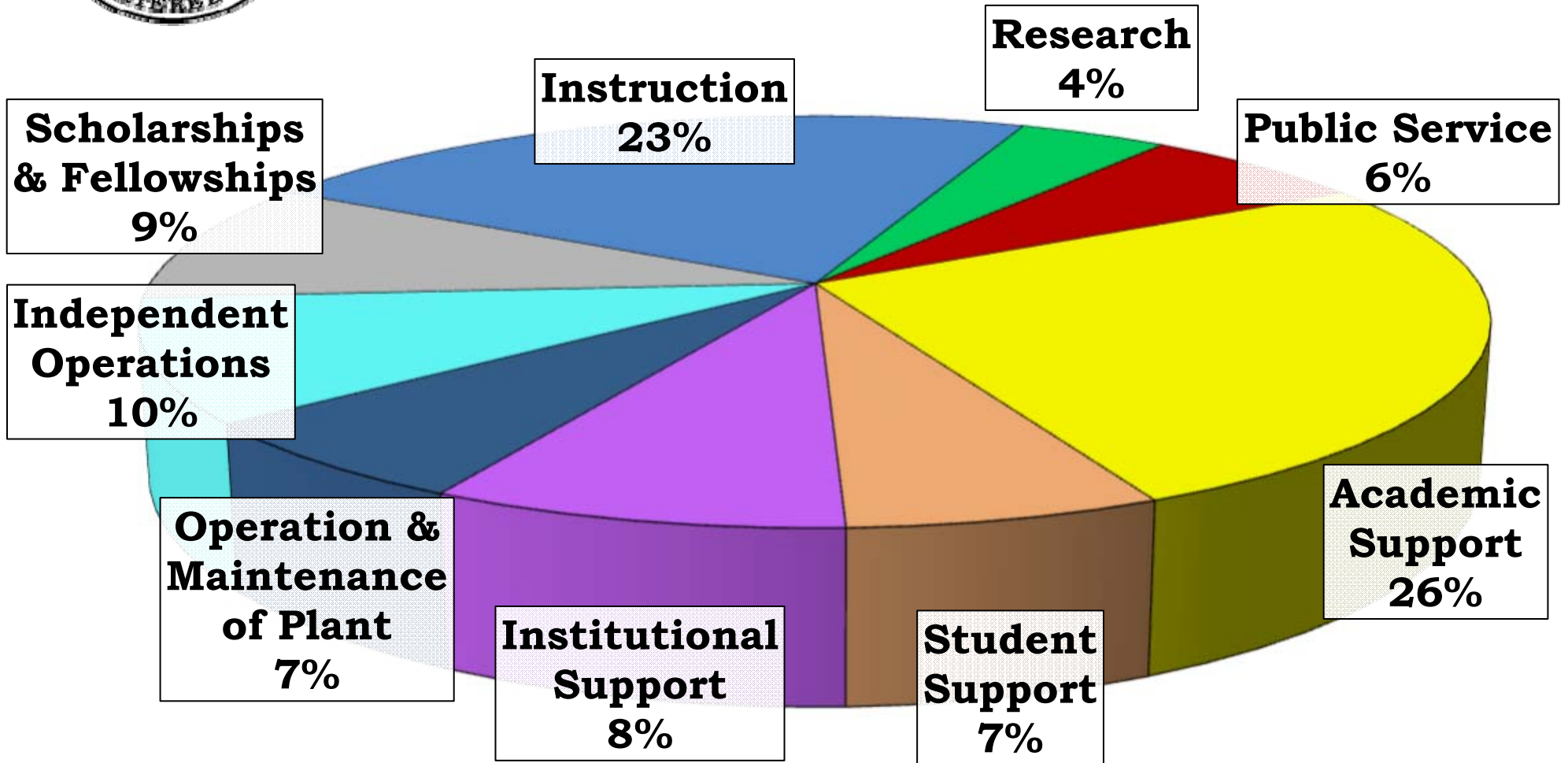
(in \$ Thousands)	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>% Change</u>
Income			
State Appropriations	\$3,695.7 *	\$3,695.7	0.0%
Income Fund			
Tuition - On-Campus	0.0	0.0	n/a
Tuition - Off-Campus	0.0	0.0	n/a
Interest Income	0.0	0.0	n/a
Miscellaneous/Student Fees	0.0	0.0	n/a
Total General Operating Income	\$3,695.7	\$3,695.7	0.0%
	<u>Budget FY22</u>	<u>Budget FY23</u>	
Expenditures			
Office of the President	\$2,107.8	\$2,107.8	0.0%
% of Campus total	57.0%	57.0%	
General Administration			
Internal Audit	\$709.0	\$709.0	
Legal Counsel	<u>619.7</u>	<u>619.7</u>	
Total General Administration	\$1,328.7	\$1,328.7	0.0%
% of Campus total	36.0%	36.0%	
Support Services			
Tax Compliance	\$78.0	\$78.0	
Development Initiatives & Other	<u>181.2</u>	<u>181.2</u>	
Total Support Services	\$259.2	\$259.2	0.0%
% of Campus total	7.0%	7.0%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total		0.0%	
CAMPUS TOTAL	\$3,695.7	\$3,695.7	0.0%

*as of June 30, 2022



Southern Illinois University

FY 2023 Expenditure Budget by Function



Total = \$956,425,169

Southern Illinois University
FY 2023 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 2023 Totals	All Funds 2022 Totals
Instruction	\$ 184,805,740	\$ 2,535,002	\$ 402,356	\$ -	\$ 28,849,508	\$ 216,592,606	\$ 209,469,585
Research	9,688,702	24,076,039	2,942,119	0	3,933,500	40,640,360	41,330,220
Public Service	5,530,172	46,268,118	295,600	0	9,929,269	62,023,159	62,955,616
Academic Support	47,559,137	932,638	4,459,047	51,329,700	147,401,912	251,682,434	223,769,982
Student Support	17,834,000	875,687	140,000	0	42,116,441	60,966,128	65,681,685
Institutional Support	60,677,880	143,334	2,452,607	0	17,024,775	80,298,596	72,224,795
Operation & Maintenance of Plant	46,114,510	0	1,004,500	6,983,900	7,728,700	61,831,610	71,031,158
Independent Operations	0	272,000	0	81,226,348	10,650,570	92,148,918	96,220,899
Scholarships and Fellowships	30,366,359	58,289,999	0	0	1,585,000	90,241,358	87,327,759
Total Expenditures & Transfers	\$ 402,576,500	\$ 133,392,817	\$ 11,696,229	\$ 139,539,948	\$ 269,219,675	\$ 956,425,169	\$ 930,011,699

Southern Illinois University Carbondale
FY 2023 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 2023 Totals	All Funds 2022 Totals
Instruction	\$79,724,403	\$1,733,000	\$119,900	\$0	\$12,207,400	\$93,784,703	\$ 90,547,374
Research	3,628,400	11,667,000	2,147,300	0	1,275,000	18,717,700	17,236,158
Public Service	1,334,388	22,439,000	257,100	0	4,913,900	28,944,388	29,470,604
Academic Support	21,184,586	469,000	0	0	4,798,800	26,452,386	25,988,513
Student Support	8,721,430	388,000	0	0	29,407,600	38,517,030	42,940,635
Institutional Support	24,724,130	137,000	1,890,700	0	5,253,800	32,005,630	30,673,523
Operation & Maintenance of Plant	22,137,151	0	0	0	5,608,700	27,745,851	28,004,281
Independent Operations	0	272,000	0	42,833,300	5,452,500	48,557,800	48,981,800
Scholarships and Fellowships	9,579,212	31,290,000	0	0	375,000	41,244,212	39,582,212
Total Expenditures & Transfers	\$171,033,700	\$68,395,000	\$4,415,000	\$42,833,300	\$69,292,700	\$355,969,700	\$ 353,425,100

Southern Illinois University School of Medicine FY 2023 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 2023 Totals	All Funds 2022 Totals
Instruction	\$24,497,800	\$600,000	\$0	\$0	\$65,200	\$25,163,000	\$ 25,368,900
Research	4,153,900	5,755,000	363,900	0	2,529,500	12,802,300	16,095,100
Public Service	2,851,600	11,000,000	31,500	0	2,344,000	16,227,100	16,402,600
Academic Support	10,881,800	0	2,834,500	51,329,700	139,733,800	204,779,800	175,163,500
Student Support	1,600,000	0	0	0	98,400	1,698,400	1,645,900
Institutional Support	10,242,700	0	51,200	0	428,400	10,722,300	9,677,900
Operation & Maintenance of Plant	5,074,100	0	1,004,500	6,983,900	0	13,062,500	18,105,300
Independent Operations	0	0	0	0	0	0	0
Scholarships and Fellowships	546,600	0	0	0	0	546,600	546,600
Total Expenditures & Transfers	\$59,848,500	\$17,355,000	\$4,285,600	\$58,313,600	\$145,199,300	\$285,002,000	\$ 263,005,800

Southern Illinois University Edwardsville

FY 2023 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 2023 Totals	All Funds 2022 Totals
Instruction	\$80,583,537	\$202,002	\$282,456	\$0	\$16,576,908	\$97,644,903	\$ 93,553,311
Research	1,906,402	6,654,039	430,919	0	129,000	9,120,360	7,998,962
Public Service	1,344,184	12,829,118	7,000	0	2,671,369	16,851,671	17,082,412
Academic Support	15,492,751	463,638	1,624,547	0	2,869,312	20,450,248	22,617,969
Student Support	7,512,570	487,687	140,000	0	12,610,441	20,750,698	21,095,150
Institutional Support	22,015,350	6,334	510,707	0	10,747,491	33,279,882	26,421,217
Operation & Maintenance of Plant	18,903,259	0	0	0	2,120,000	21,023,259	24,921,577
Independent Operations	0	0	0	38,393,048	5,198,070	43,591,118	47,239,099
Scholarships and Fellowships	20,240,547	26,999,999	0	0	1,210,000	48,450,546	47,198,947
Total Expenditures & Transfers	\$167,998,600	\$47,642,817	\$2,995,629	\$38,393,048	\$54,132,591	\$311,162,685	\$ 308,128,644

Southern Illinois University Administration & University Wide

FY 2023 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 2023 Totals*	All Funds 2022 Totals
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$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	3,695,700	0	0	0	595,084	4,290,784	5,452,155
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	\$ 3,695,700	\$ -	\$ -	\$ -	\$ 595,084	\$4,290,784	\$ 5,452,155

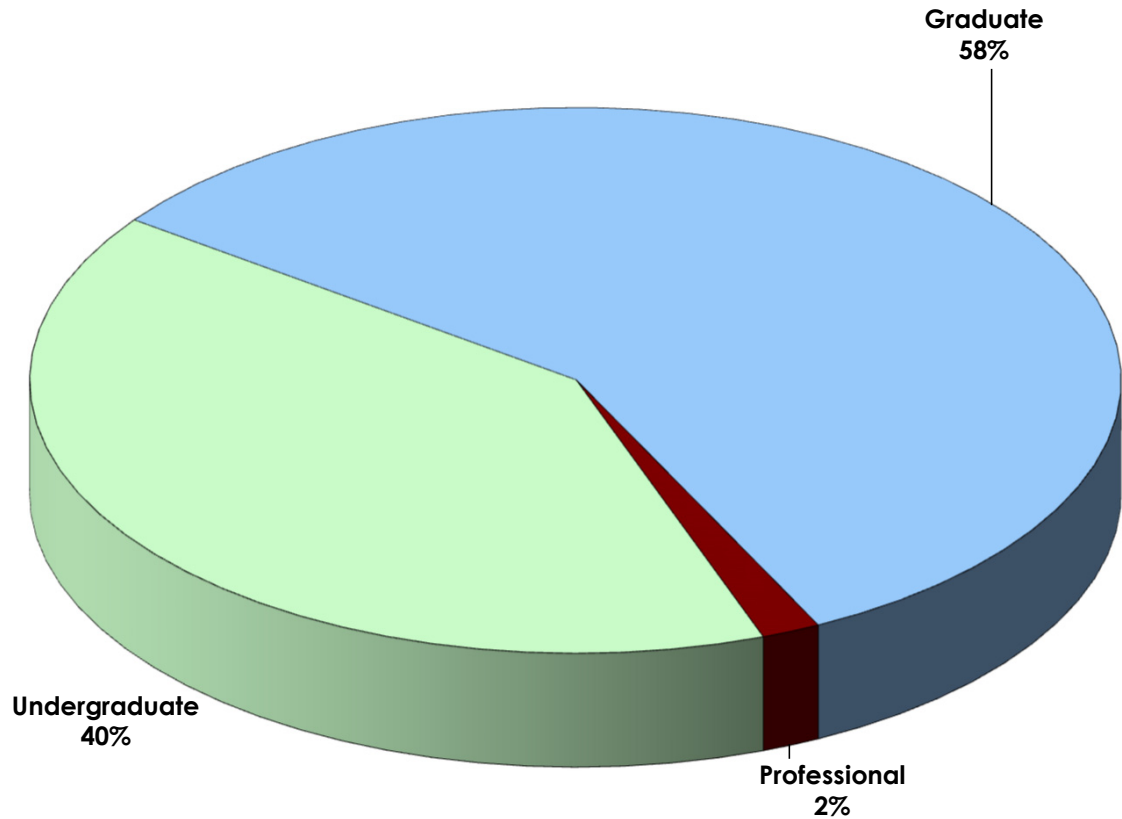
*FY23 is lower due to moving self-supporting accounts to service accounts to avoid double counting revenue. Service departments are funded through campus billings.

Southern Illinois University

FY 2023 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>\$ 19,374,700</u>
SIUC	12,400,000
SIUE	6,974,700
Graduate	<u>\$ 27,573,600</u>
SIUC	21,000,000
SIUE	6,573,600
Professional	<u>\$ 832,300</u>
Dentistry	13,600
Law	100,000
Medicine	555,200
Pharmacy	163,500
TOTAL	<u>\$ 47,780,600</u>
SIUC	33,500,000
SIUC-SOM	555,200
SIUE	13,725,400



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.

1 University to meet its operational expenses for the fiscal year
2 ending June 30, 2023.

3 Section 10. The sum of \$25,000, or so much thereof as may
4 be necessary, is appropriated from the State College and
5 University Trust Fund to the Board of Trustees of Illinois
6 State University for scholarship grant awards from the sale
7 of collegiate license plates.

8 ARTICLE 131

9 Section 5. The amount of \$92,194,600, or so much thereof
10 as may be necessary, is appropriated from the Education
11 Assistance Fund to the Board of Trustees of Northern Illinois
12 University to meet its operational expenses for the fiscal year
13 ending June 30, 2023.

14 Section 10. The sum of \$22,000, or so much thereof as
15 may be necessary, is appropriated from the State College and
16 University Trust Fund to the Board of Trustees of Northern
17 Illinois University for scholarship grant awards.

18 ARTICLE 132

19 Section 5. The amount of \$201,065,600, or so much thereof

1 as may be necessary, is appropriated from the Education
2 Assistance Fund to the Board of Trustees of Southern Illinois
3 University to meet its operational expenses for the fiscal year
4 ending June 30, 2023.

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

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

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

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

