

FACULTY SENATE EXECUTIVE COMMITTEE

Zoom Meeting ID 920 3685 0196

September 24, 2020 – 2:30pm

Approved Minutes

The regular meeting of the Faculty Senate Executive Committee was called to order at 2:30pm on Thursday, September 24, 2020 in Zoom by President Laurie Rice.

Present: Laurie Rice, Jocelyn DeGroot-Brown, E. Duff Wrobbel, Keith Hecht, Jingyi Jia, Stephen Kerber, Marie Klopfenstein, Mike Shaw, Ezra Temko

Guests: Ann Popkess (UPBC)

Public Comment:

There was no public comment.

Announcements:

There were no announcements.

Consideration of Minutes:

The minutes for the September 10, 2020 meeting were approved as written.

Action Items:

There were no action items.

Unfinished Business:

Rice spoke with the Chancellor and the Faculty Senate will have representation on search committees for positions within two reporting lines of the Chancellor. This will be added into future governing documents. The Chancellor requested an executive summary explaining key changes to be included with governing document changes.

The Faculty Senate still has one vacancy to fill on the Intercollegiate Athletics Committee (ICAC). Suggestions should be forwarded to Rice.

The Rules and Procedures Council discussed a task force for the Faculty Senate reorganization. The Constitution & Bylaws Committee Chair was selected and will serve on the task force. A representative from the Faculty Development Council and the Welfare and Governance Council will need to be selected.

The OMA designees for Councils have been determined. Jingyi Jia (Welfare and Governance), Marie Klopfenstein (Faculty Development), Corey Ragsdale (Curriculum), Vince Rapini (Rules and Procedures), and Jennifer Zuercher (Graduate) will serve in these roles.

A document was uploaded into SharePoint and attached outlining the timeline for the Admissions Policy Criteria Task Force. An ad hoc committee will be charged with reviewing Policy 1E1, specifically looking

at first-time freshman. Areas of bias will be identified and changes recommended. The proposal is for a 7-person committee, and the committee will choose the Chair. A special meeting of the Curriculum Council will be held to convene the ad hoc committee.

Procedures for Senate meetings were discussed, and potential language was posted in SharePoint for review. Voting procedures were discussed, including the possibility of omnibus motions.

New Business:

Kay Gaehle was recommended for the COVID Testing Program Committee, and there were no objections. Jennifer Hernandez was recommended for the Vice Chancellor for Equity, Diversity & Inclusion Search Committee, and there were no objections.

Reports:

The University Planning and Budget Committee (UPBC) report was posted to SharePoint and is attached.

The Faculty Development Council was unable to meet so had no report.

Kevin Hockenberry was selected as the Academic Standards and Policy Committee Chair, however all other members on the committee have completed their terms so it will need to be repopulated.

The Rules and Procedures Council reported that the Department of Geography is changing to Department of Geography and Geographic Information Sciences. A member of Student Government will serve on the Council. Jared Sheley is chairing the Evaluation and Liaison Committee.

The Welfare and Governance Council continues to review changes to the Grievance Policy. The review process for Ombuds will be completed this year, and Nicole Klein has indicated a desire to apply again. The Dual Career Couple Policy will be looked at, per the request of the Provost. The Honorary Degree and Distinguished Service Award Committee will be reviewing operating papers after a request from Kim Durr.

The Graduate Council reported the highest graduate and professional enrollment since 1977 and a record enrollment for doctoral programs. An endowment was created for Innovation and Excellence in Graduate Education. The Graduate School has hired back all staff. There was a presentation on compliance and best practices. The Carnegie Committee is moving forward and will be getting feedback from the campus. Several Form 91s were approved.

The President-Elect is serving on the Carnegie Committee and the ListServ Committee meeting.

The President posted a report which included information from the Board of Trustees meeting. The modality for Spring 2021 will be similar to Fall 2020, and the Academic Continuity Task Force will be reconvening to discuss Fall 2021.

There were no other reports.

Adjournment:

The meeting adjourned at 3:45 pm.

Submitted by Anne Hunter, University Governance

FACULTY SENATE EXECUTIVE COMMITTEE
Zoom Meeting ID: 920 3685 0196, Password: chimega
<https://siue.zoom.us/j/92036850196>
Magnolia Room, Morris University Center
September 24, 2020 – 2:30PM

AGENDA

- I. CALL TO ORDER**
- II. PUBLIC COMMENT***
- III. ANNOUNCEMENTS**
- IV. CONSIDERATION OF MINUTES**
 - a. September 10, 2020
- V. ACTION ITEMS**
- VI. UNFINISHED BUSINESS**
 - a. Faculty Senate Representation on Search Committees
 - b. ICAC vacancies
 - c. Faculty Senate Reorganization Task Force
 - d. Open Meetings Act Designees
 - e. Task Force to Review Admissions Policy Criteria
 - f. Senate Meeting Procedures
- VII. NEW BUSINESS**
 - a. Appointment to COVID Testing Program Committee
 - b. Appointment to Vice Chancellor for Equity, Diversity, & Inclusion Search Committee
- VIII. REPORTS FROM COUNCIL CHAIRS**
 - a. UPBC – Ann Popkess
 - b. Faculty Development Council – Marie Klopfenstein
 - c. Curriculum Council – Keith Hecht
 - d. Rules & Procedures Council – Ezra Temko
 - e. Welfare and Governance Council – Steve Kerber & Jingyi Jia
 - f. Graduate Council – Mike Shaw
 - g. Past-President – Jocelyn DeGroot Brown
 - h. President-Elect – Duff Wrobbel
 - i. President – Laurie Rice
- IX. ADJOURNMENT**

*Due to Restore Illinois Phase 4 restrictions, the Faculty Senate is accepting public comments via email to encourage social distancing and safety. Submitted comments will be read aloud during the meeting and added to the minutes. Please submit any comments to the University Governance Office at anhunte@siue.edu prior to the start of the meeting. Meetings will be accessible via Zoom, and login information is included in the agenda.

Ad hoc committee to review SIUE admission criteria of traditional first-time freshmen

Charge:

- Review SIUE University Admission Policy -1E1 >> Section A. Admission of Traditional First-Time Freshmen >> Subsection II. Admission Criteria
- Identify potential areas of bias present in current admission criteria
- Recommend changes to admission criteria

Structure:

- 7 committee members
 - 4 members are faculty
 - Chair of Academic Standards and Policies
 - Recommendation from Anti-Racism Task Force Subcommittee 2: Success and Access (Earleen Patterson and Todd Burrell are chairs) → Recommended JT Snipes (unavailable) → Recommended Nate Williams or Chereese Fines (no contact yet)
 - 2 additional faculty → Potentials: Alison Reiheld (interested and willing), Jennifer Logue (no contact yet), Kimberly Carter (interest in topic, no contact yet), Timothy Lewis (recommended by Alison, no contact yet)
 - 3 members representing administration
 - Scott Belobrajdic, Chris Leopold, Todd Burrell
 - Committee selects a chair from the faculty membership of the committee

Timeline:

- 9/24: FSEC feedback on charge/structure
- 9/25-9/29: Verify willingness to serve of proposed committee members
- 9/29: Curriculum Council meeting to officially form ad hoc committee
- 10/1: Report to Faculty Senate of progress
- ??: Recommendations from ad hoc committee to Curriculum Council (requires 2 reads?)
- ??: Recommendations to Faculty Senate

Draft. Send as one e-mail or send as two, one before the first first reading that makes the agenda and the second before our first second reading that makes the agenda?

First Reading

Proposed policy changes brought before the Faculty Senate typically go through two readings. This is meant to allow time for deliberation and reflection, as well as to solicit constituent feedback in between meetings.

At the first reading, the author or sponsor of the proposed item and/or the chair of the council or committee from which the item originated present the proposal to the Faculty Senate.

Here are a few tips to maximize the effectiveness of a first reading.

- Be sure to read the item in advance.
- Come prepared to ask any questions you may have. The item's author or sponsor is present and will typically be the person best prepared to answer those questions.
- To be recognized to speak, request to speak in the chat on zoom or used the raised hand feature on zoom.
- Come prepared to share any concerns you may have with the proposed item. Sharing your concerns at this stage allows the author or sponsor as well as other Faculty Senate members time to ponder this concern and propose potential solutions.
- Try and state your concerns as clearly and succinctly as possible. A good guideline is to aim to speak for three minutes or less when possible. While Robert's Rules of Order allows for members to give two ten minute speeches per meeting, if all of us did this, our meeting would last 17 hours!

Second Reading

At the second reading there is discussion, typically followed by a vote. While some items may require longer discussion, if we want to keep our meetings at two hours or less, we need to aim for no more than 30 minutes per item.

New concerns may have come up as you have had time to ponder the proposal and discuss it with those you represent.

Here are some tips for expressing and addressing those effectively:

- To be recognized to speak, request to speak in the chat on zoom or used the raised hand feature on zoom.
- Try and state your position as clearly and succinctly as possible. Remember, a good guideline is to aim to speak for three minutes or less when possible. While Robert's Rules of Order allows for members to give two ten minute speeches per meeting, if all of us did this, our meeting would last 17 hours!
- If you see a fixable problem, come with a proposed solution. Suggest this during the discussion. Then, if others respond favorably, be prepared to make a motion that makes the changes that you think would fix the problem.

Draft of procedure e-mail 1: OMA and Chat

The chat feature in Zoom seems like a really helpful feature to many of us. However, according to guidance from the State of Illinois Public Access Counselor, "When the meeting is an open session, Section 7(e)(4) of the Open Meetings Act (OMA) requires the meeting to be conducted in a manner that allows members of the public present at the regular meeting location of the body to hear all discussion, testimony, and votes."

This means the chat function on zoom cannot be used to carry out discussion, as it cannot be heard.

In order to comply with the OMA, please limit your use of chat to sharing helpful website links that you have referenced when addressing the Senate, asking simple procedural questions, posting the text of a motion you have just verbally proposed, or indicating you would like to address the Senate. If you are having audio difficulty, you can use the chat to share something you would like read aloud on your behalf.

Past President Josie DeGroot will be monitoring the chat to help ensure it is being used in ways that comply with the OMA and will bring items, as needed, to the attention of the full Senate.

Thanks for your patience as we navigate these adjustments to procedure necessary due to the OMA and the pandemic.

The Faculty Senate Executive Committee

Future e-mails on:

Tips for a first reading

Tips for a second reading

Omnibus motions?

UPBC Update
Faculty Senate Exec
9/24/2020

UPBC last met 9/11/20

Bill Winter provided an orientation to the SIUE budget and financial accounting process

Ad Hoc committee appointed to review UPBC operating policies (they have not been updated since 2013). Ian Toberman will lead this team. Expect a draft by October 9 meeting.

CHAPA members have been updated/confirmed. Dr Huyck will call the first meeting and they will elect a chair. Timeline will be developed and they will work with rules and procedures to coordinate evaluation data collection for Provost Cobb.

Planned meeting calendar for fall 2020:

10/9/20 – Review UPBC Op Policies

10/16/20 – Mr. Tim Hall (10:40-11:15 / Dr. Bruce Rotter 11:20-1200)

10/23/20- VC Waple/P. Birke

10/30/20 – VC/Provost Cobb/ J. Schram

11/13/20 - VC Stack 1030-1115/ D.McIlhagga 1120-1200

President's Report to Faculty Senate Executive Committee

September 23, 2020

Meetings

September 17: Board of Trustees Meeting

Budgets approved (see pages attached for budget summaries for SIUC and SIUE; more details available in board agenda packet)

- SIUC Campus Updates and Budget Notes
 - SIUC 6% general operating funds budget cut.
 - SIUC provided \$32 million in tuition waivers last FY
 - housing shortfall of 4.5 million (closing 2 weeks earlier in the fall so charging for 14 weeks, single rooms too many for one residence hall so opened the towers and has students in singles), also providing housing scholarships to help students' financial aid (that will end as spending too much of reserves)
 - Student medical benefit operated with a shortfall in 2019 and may in 2020 due to Covid. Student Center shortfall.
 - SIUC athletics, which has run a large deficit for years, spent 1m less last year than before. 3 m cut this year, position cut, hiring freeze, fundraising
 - Continue to invest in faculty and staff (32 new faculty)
 - 1361 freshmen - 31% increase; 32% of them are from southern Illinois
 - 80% fall to fall retention
 - FY20 contracts and grants 69.1 million, up 25%
- SIUE Campus Updates and Budget Notes
 - Fall enrollment down 1.5% from 2019
 - 1554 new fs
 - 29% of class non-white, record number of Latinx students
 - 78% retention rate
 - nursing up, graduate enrollment highest in 42 years
 - new psychiatric mental health nurse practitioner program up from 9 to 30 students
 - dental school reaccredited
 - 100% family nurse practitioner board pass rate (29 grads, largest graduating cohort ever)
 - new diversity and engagement librarian
 - diverse cohort of 17 new tenure track faculty
 - housing occupancy levels down
 - dining revenue down
 - expenses higher for covid safety measures
 - all units looking at cost containment measures
 - delaying start of next renovation project
 - budget plan vs. reality now
 - enrollment - planned on 5% enrollment decrease. actual: 1.5% decrease

- budget assumes a flat appropriation, approved over the summer. included a 6% contingency, setting aside 6% or 9.5 million until find out what state actually does
- housing - budgeted for 83% occupancy. current occupancy 63%. housing projected to be down \$4 million. unfilled positions, making other cost reductions.
- 250 students considering returning to on campus in spring (contract defer)
- rainy day funds: cost of covid testing, faculty training in online pedagogy, etc.
- demolishing tract houses, no longer need adjacent parking lot. Board approved removal of parking spaces.
- Board approved military tuition assistance program. extend active duty...tuition rate to civilians in the department of defense. waive differential charges for business and engineering. help us attract students from Scott Air Force Base

SIU President's report

- access and equity
- SIU system commitment scholarship program family income less than 62,500 and assets under 50,000. institution will cover all that is remaining of tuition and fees after non-loan financial aid
- SIUE and SIUC both test optional for admission and merit scholarships
- metrics for diversity and inclusion
- conversation of understanding coming up
- board priority - higher education access to all

Amended board policy on Export Controls to require training as required by U.S. Department of Commerce

September 22: Constituency Heads meeting with Chancellor

Universities are NOT agencies so we may not be subject to the potential 5% cut the governor warned about. (IBHE is an agency, though).

In discussion with University of Illinois about rapid Covid-19 saliva testing. Forming a committee to pilot testing in November and develop a testing program for January.

Anticipate spring teaching modalities will look similar to this fall and that a high percentage of summer classes will be online.

SIU System Commitment/Cougar Commitment will begin Fall 2021 and will cover 4 years of a student's education.

September 21: Diversity Council

Reminder: Please register for Diversity Day 2020 (October 14-15)

Working on developing a program for Spring Summit

Enrollment updates: Record number of Hispanic/Latinx and Asian students. Drop in international students relatively small. Inequity in retention rates.

Plans to offer completion grants to students within 15 hours of graduation, aid to incoming freshman, and to purchase 400 laptops for a no cost loaner program and 50 hotspots with money coming from state.

\$6 million in AIM High funds over 4 years for low income students starting F21.

Racial and Social Justice Scholarship Endowment fund

University Advancement & Alumni Affairs starting a diverse alumni taskforce to promote engagement

University police department – diversity training, mentoring

Upcoming Meetings

September 29: Meeting with Provost

October 1: University Quality Council

October 2: Council of Illinois University Senates

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	66,300,000	0	0	0	0	66,300,000
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	2,374,800	24,739,200	30,410,700	129,900,100
Total Revenue	\$96,933,300	\$70,000,000	\$66,530,000	\$2,429,800	\$40,395,500	\$50,846,300	\$327,134,700
Expenditures							
Personal Services	\$93,166,700	\$26,604,300	\$13,912,700	\$327,300	\$14,140,200	\$21,332,600	\$173,483,800
Travel	0	765,700	437,200	74,500	16,100	1,888,100	3,201,800
Equipment	0	2,227,000	1,405,400	276,800	261,400	1,274,100	5,444,500
Commodities	0	3,620,300	1,314,000	73,800	3,402,800	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	397,800	120,900	5,399,700	13,996,400
Awards & Grants	15,000	9,819,900	33,269,700	15,800	6,300	2,901,800	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	\$2,429,800	\$47,036,600	\$58,665,300	\$341,624,800
Planned Operating Results (+/-)	0	0	0	0	(6,641,100)	(8,049,000)	(14,690,100)
			Fund Balance Available	\$3,844,900	\$313,400	(\$31,211,400)	

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 Carbondale **Revenues and Expenses by Unrestricted/Restricted Funds**

	2020	2021	\$ Change	% Change
Revenues by Sources				
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	2,429,800	(189,600)	-7.2%
Self-supporting activities	<u>52,354,700</u>	<u>50,848,300</u>	<u>(1,506,400)</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>42,184,400</u>	<u>40,395,500</u>	<u>(1,788,900)</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				
Unrestricted Funds				
Personal services	\$ 147,942,900	\$ 143,432,900	(4,510,000)	-3.0%
Equipment	4,314,800	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	15,890,900	(4,333,800)	-21.4%
Transfers to debt service and reserves	0	0	0	0.0%
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	1,668,600	437,400	35.6%
Commodities/supplies	4,793,800	4,716,800	(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 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	42,883,220	3,922,735	30,768,613	16,801,604	96,516,472
Total Revenue	\$58,491,000	\$101,044,400	\$42,883,220	\$3,922,735	\$38,628,289	\$43,587,608	\$288,515,230
Expenditures							
Personal Services	\$53,821,700	\$62,973,830	\$10,411,285	\$814,452	\$10,793,191	\$14,347,262	\$153,161,540
Travel	0	881,858	42,863	228,622	32,131	459,968	1,446,458
Equipment	0	2,872,678	471,495	816,770	260,398	3,836,387	7,857,728
Commodities	0	2,044,848	450,064	192,188	769,061	2,376,991	5,833,150
Contractual Services	311,000	12,791,898	3,557,639	882,639	8,987,583	10,143,116	34,664,273
Group Insurance	2,108,300	0	0	0	0	0	2,108,300
Operation of Automotive Equip	0	481,101	17,145	3,000	79,288	100,471	660,885
Telecommunication	0	973,982	150,021	2,422	821,847	438,954	2,385,228
Social Security/Medicare	0	2,164,339	0	0	1,855	85,483	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	3,707,689	679,398	6,442,531	8,845,408	21,827,004
Awards & Grants	0	15,488,683	24,046,268	33,500	0	1,610,284	41,176,713
Transfers to Debt Service & Reserves	0	0	0	0	14,831,878	781,288	15,693,164
Total Expenditures & Transfers	\$58,491,000	\$101,044,400	\$42,883,220	\$9,732,189	\$41,028,743	\$48,756,937	\$293,917,499
Planned Operating Results (+/-)	0	0	0	190,548	(2,403,454) *	(3,169,331) **	(5,402,238)
			Fund Balance Available	\$1,987,083	\$12,380,505	\$40,981,258	

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 RBE, 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 Edwardsville

Revenues and Expenses by Unrestricted/Restricted Funds

	2020	2021	\$ Change	% Change
Revenues by Sources				
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	3,396,944	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	208,803,274	207,025,741	222,467	0.1%
Restricted Funds				
External grants and contracts	48,201,524	42,863,220	(3,338,304)	-7.2%
Revenue Bond operations/auxiliaries	<u>42,218,390</u>	<u>38,826,288</u>	<u>(3,392,101)</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				
Unrestricted Funds				
Personal services	\$ 129,406,636	\$ 131,957,064	2,550,428	2.0%
Equipment	5,714,835	7,125,633	1,410,998	24.7%
Commodities/supplies	4,727,073	4,614,025	(113,048)	-2.4%
Contractual services	27,884,018	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>298,286</u>	<u>781,288</u>	<u>483,000</u>	<u>158.9%</u>
Subtotal Unrestricted Funds	213,694,479	210,024,526	(3,669,953)	-1.7%
Restricted Funds				
Personal services	22,289,559	21,204,478	(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	24,048,266	(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>14,831,678</u>	<u>(235,341)</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%