

# **Fiscal Year 2022 Operating Budget**

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



**July 1, 2021 - June 30, 2022**

# FY 2022 Operating Budget

## Table of contents

---

---

<b>Executive Summary</b>	<b>1</b>
<b>Table A – Operating Budget by Line Item</b> <i>By Line Item and Major Fund Groups</i>	
Southern Illinois University	7
Southern Illinois University Carbondale	8
Southern Illinois University School of Medicine	9
Southern Illinois University Edwardsville	10
Southern Illinois University System Offices	11
<b>Table B – Income by Source</b>	
Southern Illinois University	12
Southern Illinois University Carbondale	13
Southern Illinois University School of Medicine	14
Southern Illinois University Edwardsville	15
Southern Illinois University System Offices	16
<b>Table C – General Operating Income &amp; Expenditures Budget</b>	
Southern Illinois University Carbondale	17
Southern Illinois University School of Medicine	18
Southern Illinois University Edwardsville	19
Southern Illinois University System Offices	20
<b>Table D – Operating Budget by NACUBO Functions and Major Fund Groups</b>	
Southern Illinois University	22
Southern Illinois University Carbondale	23
Southern Illinois University School of Medicine	24
Southern Illinois University Edwardsville	25
Southern Illinois University System Offices	26
<b>Table E – FY 2022 Tuition &amp; Fee Waivers Budget</b>	<b>27</b>
<b>Appendix – Description of Major Fund Groups</b>	<b>28</b>
<b>FY 2022 Appropriations Bill</b>	<b>29</b>

## Fiscal Year 2022 Annual Operating Budget

### Executive Summary

The Southern Illinois University Fiscal Year 2022 (FY22) 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 FY22 budget represents a \$65.7 million, or almost eight percent, increase over FY21.

#### 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 FY22 operating revenue budget:

#### Southern Illinois University Revenue Budget

	FY2021 Operating Revenue	FY2022 Operating Revenue	Amount Change	Percent Change
Unrestricted Funds				
State appropriation (tax dollars)	\$ 194,897,600	\$ 194,987,600	\$ 90,000	0.05%
Tuition (Income fund)	184,850,600	195,177,200	10,326,600	5.59%
Indirect cost recovery	9,344,635	14,782,921	5,438,286	58.20%
Self-supporting activities	207,690,201	238,450,380	30,760,179	14.81%
Subtotal Unrestricted Funds	\$ 596,783,036	\$ 643,398,101	\$ 46,615,065	7.81%
Restricted Funds				
External grants and contracts	\$ 123,393,220	\$ 142,301,152	\$ 18,907,932	15.32%
Revenue bond operations/auxiliaries	128,011,989	128,256,637	244,648	0.19%
Subtotal Restricted Funds	\$ 251,405,209	\$ 270,557,789	\$ 19,152,580	7.62%
Total Operating Revenue Budget	\$ 848,188,245	\$ 913,955,890	\$ 65,767,645	7.75%

### **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 FY22 state appropriation for general operations totals \$191,491,000, which is unchanged from FY21. 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

The total of all SIU appropriations for FY21 is \$194,897,600, unchanged from FY21.

**Income Fund (tuition revenue)** – The proposed FY22 budget for tuition revenue is \$195.2 million, an increase of \$10.3 million, or 5.6 percent, from FY21. The budget includes \$146.7 million for tuition generated from on-campus courses and \$38.9 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 \$7.6 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 \$47.0 million. During FY22, 41 percent of the tuition waivers are budgeted for undergraduates and 59 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 increase by \$5.4 million, an increase of 58.2%.

**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.

### **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.

## 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 FY22 operating expense budget:

### Southern Illinois University Expense Budget

	FY2021 Operating Expense	FY2022 Operating Expense	Amount Change	Percent Change
Unrestricted Funds				
Personal services	\$ 423,168,133	\$ 426,774,577	\$ 3,606,444	0.85%
Equipment	12,530,758	11,719,725	(811,033)	-6.47%
Commodities/supplies	17,601,725	16,857,175	(744,550)	-4.23%
Contractual Services	103,205,103	106,366,047	3,160,944	3.06%
Awards and grants	30,623,347	35,299,259	4,675,912	15.27%
Other expenses	46,563,469	50,589,521	4,026,052	8.65%
Transfers to debt service and reserves	761,286	6,261,286	5,500,000	722.46%
Subtotal Unrestricted Funds	\$ 634,453,821	\$ 653,867,590	\$ 19,413,769	3.06%
Restricted Funds				
Personal services	\$ 86,512,676	\$ 92,585,327	\$ 6,072,651	7.02%
Equipment	2,987,193	3,925,904	938,711	31.42%
Commodities/supplies	8,185,925	8,580,194	394,269	4.82%
Contractual Services	52,580,822	57,954,817	5,373,995	10.22%
Awards and grants	57,342,266	60,166,766	2,824,500	4.93%
Other expenses	25,160,403	28,689,204	3,528,801	14.03%
Transfers to debt service and reserves	27,680,478	24,241,897	(3,438,581)	-12.42%
Subtotal Restricted Funds	\$ 260,449,763	\$ 276,144,109	\$ 15,694,346	6.03%
Total Operating Expense Budget	\$ 894,903,584	\$ 930,011,699	\$ 35,108,115	3.92%

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 65 percent of the unrestricted funds budget. This budget line includes salaries paid to faculty, staff and student employees. Taken as a whole, 56 percent of SIU's operating budget is devoted to personal services expenses.

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 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 FY22 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 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 2022 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 2022 Totals
<b>Revenue</b>							
General Revenue (Tax Dollars)	\$194,897,600	\$0	\$0	\$0	\$0	\$0	\$194,897,600
Tuition	0	185,616,400	0	0	0	0	185,616,400
Student Fees	0	1,769,500	0	0	22,096,034	44,885,342	68,750,876
Interest Income	0	269,500	231,000	280,000	158,179	1,442,702	2,381,381
Sales & Services / Other Income	0	7,521,800	142,070,152	14,502,921	106,002,424	192,122,336	462,219,633
<b>Total Revenue</b>	<b>\$194,897,600</b>	<b>\$195,177,200</b>	<b>\$142,301,152</b>	<b>\$14,782,921</b>	<b>\$128,256,637</b>	<b>\$238,450,380</b>	<b>\$913,865,890</b>
<b>Expenditures</b>							
Personal Services	\$184,900,112	\$101,418,734	\$34,904,531	\$1,138,067	\$57,680,796	\$139,317,664	\$519,359,904
Travel	33,016	1,601,818	374,293	306,875	148,158	2,883,873	5,348,033
Equipment	14,225	5,661,992	2,543,387	584,180	1,382,517	5,459,328	15,645,629
Commodities	20,000	6,020,132	4,296,148	541,758	4,284,046	10,275,285	25,437,369
Contractual Services	574,039	44,570,386	22,836,191	2,360,702	35,118,626	58,860,920	164,320,864
Group Insurance	4,901,075	650,000	0	0	740,000	888,600	7,179,675
Operation of Automotive Equip	18,900	889,301	361,047	3,200	89,026	426,160	1,787,634
Telecommunication	28,411	2,157,730	754,273	38,022	1,706,554	1,405,486	6,090,476
Social Security/Medicare	1,064,022	3,813,939	0	0	569,033	1,597,609	7,044,603
Permanent Improvements	0	793,409	9,139	200,000	10,000	2,966,755	3,979,303
Other Expenses	3,328,800	185,000	17,752,477	1,651,659	6,175,204	18,755,861	47,849,001
Awards & Grants	15,000	31,172,659	58,469,666	7,400	1,697,100	4,104,200	95,466,025
<b>Total Expenditures</b>	<b>\$194,897,600</b>	<b>\$198,935,100</b>	<b>\$142,301,152</b>	<b>\$6,831,863</b>	<b>\$109,601,060</b>	<b>\$246,941,741</b>	<b>\$899,508,516</b>
<b>Subtotal Revenue less Expenditures</b>	<b>\$0</b>	<b>(\$3,757,900)</b>	<b>\$0</b>	<b>\$7,951,058</b>	<b>\$18,655,577</b>	<b>(\$8,491,361)</b>	<b>\$14,357,374</b>
Transfers to Debt Service & Reserves	0	0	0	(5,500,000)	(24,241,897)	(761,286)	(30,503,183)
Planned Operating Results (+/-)	0	(3,757,900)	0	2,451,058	(5,586,320)	(9,252,647)	(16,145,809)
<b>Fund Balance Available</b>					<b>\$19,327,624</b>	<b>\$37,868,956</b>	

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 2022 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 2022 Totals
<b>Revenue</b>							
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	14,466,300	20,791,800	36,958,100
Interest Income	0	0	231,000	55,000	57,200	520,100	863,300
Sales & Services / Other Income	0	0	79,677,000	2,396,200	25,216,600	31,015,300	138,305,100
<b>Total Revenue</b>	<b>\$96,933,300</b>	<b>\$70,000,000</b>	<b>\$79,908,000</b>	<b>\$2,451,200</b>	<b>\$39,740,100</b>	<b>\$52,327,200</b>	<b>\$341,359,800</b>
<b>Expenditures</b>							
Personal Services	\$93,166,700	\$28,251,800	\$18,393,600	\$209,800	\$13,635,500	\$21,009,100	\$174,666,500
Travel	0	717,700	138,400	3,300	9,300	1,813,900	2,682,600
Equipment	0	2,295,100	1,836,500	327,300	232,600	1,137,200	5,828,700
Commodities	0	3,630,300	2,305,900	72,500	2,591,600	2,661,300	11,261,600
Contractual Services	0	22,931,100	12,693,300	890,700	16,990,600	23,391,800	76,897,500
Group Insurance	2,751,600	0	0	0	0	0	2,751,600
Operation of Automotive Equip	0	434,700	338,000	0	26,100	271,700	1,070,500
Telecommunication	0	786,800	554,100	6,900	307,800	629,300	2,284,900
Social Security/Medicare	1,000,000	999,600	0	0	131,200	133,700	2,264,500
Permanent Improvements	0	0	0	0	0	95,000	95,000
Other Expenses	0	185,000	11,287,600	937,800	523,400	6,945,200	19,879,000
Awards & Grants	15,000	9,767,900	32,360,600	2,900	3,100	2,598,500	44,748,000
<b>Total Expenditures</b>	<b>\$96,933,300</b>	<b>\$70,000,000</b>	<b>\$79,908,000</b>	<b>\$2,451,200</b>	<b>\$34,451,200</b>	<b>\$60,686,700</b>	<b>\$344,430,400</b>
<b>Subtotal Revenue less Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,288,900</b>	<b>(\$8,359,500)</b>	<b>(\$3,070,600)</b>
Transfers to Debt Service & Reserves	0	0	0	0	(8,994,700)	0	(8,994,700)
Planned Operating Results (+/-)	0	0	0	0	(3,705,800)	(8,359,500)	(12,065,300)
<b>Fund Balance Available</b>					<b>(\$717,600)</b>	<b>(\$44,776,800)</b>	

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 2022 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 2022 Totals
<b>Revenue</b>							
General Revenue (Tax Dollars)	\$35,953,600	\$0	\$0	\$0	\$0	\$0	\$35,953,600
Tuition	0	15,168,300	0	0	0	0	15,168,300
Student Fees	0	69,500	0	0	0	99,850	169,350
Interest Income	0	19,500	0	225,000	30,000	100,000	374,500
Sales & Services / Other Income	0	0	16,700,000	8,162,200	50,534,400	136,893,350	212,289,950
<b>Total Revenue</b>	<b>\$35,953,600</b>	<b>\$15,257,300</b>	<b>\$16,700,000</b>	<b>\$8,387,200</b>	<b>\$50,564,400</b>	<b>\$137,093,200</b>	<b>\$263,955,700</b>
<b>Expenditures</b>							
Personal Services	\$34,876,800	\$6,203,100	\$5,527,200	\$137,300	\$33,508,800	\$102,184,300	\$182,437,500
Travel	0	191,400	190,200	26,500	108,800	648,800	1,165,700
Equipment	0	585,600	154,000	81,200	905,500	755,600	2,481,900
Commodities	0	422,600	1,446,500	160,600	1,057,000	5,108,600	8,195,300
Contractual Services	0	8,342,300	6,715,000	439,800	11,230,600	23,711,300	50,439,000
Group Insurance	0	650,000	0	0	740,000	888,600	2,278,600
Operation of Automotive Equip	0	44,200	200	0	0	0	44,400
Telecommunication	0	408,900	17,400	24,600	589,700	346,000	1,386,600
Social Security/Medicare	0	650,000	0	0	435,100	1,374,000	2,459,100
Permanent Improvements	0	0	0	0	10,000	0	10,000
Other Expenses	1,076,800	0	2,649,500	19,900	0	0	3,746,200
Awards & Grants	0	737,400	0	0	0	145,200	882,600
<b>Total Expenditures</b>	<b>\$35,953,600</b>	<b>\$18,235,500</b>	<b>\$16,700,000</b>	<b>\$889,900</b>	<b>\$48,585,500</b>	<b>\$135,162,400</b>	<b>\$255,526,900</b>
<b>Subtotal Revenue less Expenditures</b>	<b>\$0</b>	<b>(\$2,978,200)</b>	<b>\$0</b>	<b>\$7,497,300</b>	<b>\$1,978,900</b>	<b>\$1,930,800</b>	<b>\$8,428,800</b>
Transfers to Debt Service & Reserves	0	0	0	(5,500,000)	(1,978,900)	0	(7,478,900)
Planned Operating Results (+/-)	0	(2,978,200)	0	1,997,300	0	1,930,800	949,900
<b>Fund Balance Available</b>					<b>\$3,029,575</b>	<b>\$31,311,744</b>	

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 2022 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 2022 Totals
<b>Revenue</b>							
General Revenue (Tax Dollars)	\$58,491,000	\$0	\$0	\$0	\$0	\$0	\$58,491,000
Tuition	0	102,148,100	0	0	0	0	102,148,100
Student Fees	0	0	0	0	7,629,734	23,993,692	31,623,426
Interest Income	0	250,000	0	0	70,979	583,467	904,446
Sales & Services / Other Income	0	7,521,800	45,693,152	3,874,521	30,251,424	22,590,366	109,931,263
<b>Total Revenue</b>	<b>\$58,491,000</b>	<b>\$109,919,900</b>	<b>\$45,693,152</b>	<b>\$3,874,521</b>	<b>\$37,952,137</b>	<b>\$47,167,525</b>	<b>\$303,098,235</b>
<b>Expenditures</b>							
Personal Services	\$53,821,700	\$66,963,834	\$10,983,731	\$790,967	\$10,536,496	\$14,987,663	\$158,084,391
Travel	0	692,718	45,693	276,075	30,058	400,673	1,445,217
Equipment	0	2,781,292	552,887	174,680	244,417	3,549,728	7,303,004
Commodities	0	1,967,232	543,748	307,658	635,446	2,499,385	5,953,469
Contractual Services	311,000	13,296,986	3,427,891	963,202	6,897,426	11,268,091	36,164,596
Group Insurance	2,106,300	0	0	0	0	0	2,106,300
Operation of Automotive Equip	0	410,401	22,847	3,200	62,926	123,535	622,909
Telecommunication	0	962,030	182,773	6,522	809,054	424,186	2,384,565
Social Security/Medicare	0	2,164,339	0	0	2,733	89,909	2,256,981
Permanent Improvements	0	793,409	9,139	200,000	0	2,871,755	3,874,303
Other Expenses	2,252,000	0	3,815,377	693,959	5,651,804	11,654,761	24,067,901
Awards & Grants	0	20,667,359	26,109,066	4,500	1,694,000	1,360,500	49,835,425
<b>Total Expenditures</b>	<b>\$58,491,000</b>	<b>\$110,699,600</b>	<b>\$45,693,152</b>	<b>\$3,420,763</b>	<b>\$26,564,360</b>	<b>\$49,230,186</b>	<b>\$294,099,061</b>
<b>Subtotal Revenue less Expenditures</b>	<b>\$0</b>	<b>(\$779,700)</b>	<b>\$0</b>	<b>\$453,758</b>	<b>\$11,387,777</b>	<b>(\$2,062,661)</b>	<b>\$8,999,174</b>
Transfers to Debt Service & Reserves	0	0	0	0	(13,268,297)	(761,286)	(14,029,583)
Planned Operating Results (+/-)	0	(779,700)	0	453,758	(1,880,520)	(2,823,947)	(5,030,409)
				<b>Fund Balance Available</b>	<b>\$17,015,649</b>	<b>\$49,813,849</b>	

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 Administration & University Wide

## FY 2022 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 2022 Totals
<b>Revenue</b>							
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	239,135	239,135
Sales & Services / Other Income	0	0	0	70,000	0	1,623,320	1,693,320
<b>Total Revenue</b>	<b>\$3,519,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,862,455</b>	<b>\$5,452,155</b>
<b>Expenditures</b>							
Personal Services	\$3,034,912	\$0	\$0	\$0	\$0	\$1,136,601	\$4,171,513
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	6,000	27,000
Contractual Services	263,039	0	0	67,000	0	489,729	819,768
Group Insurance	43,175	0	0	0	0	0	43,175
Operation of Automotive Equip	18,900	0	0	0	0	30,925	49,825
Telecommunication	28,411	0	0	0	0	6,000	34,411
Social Security/Medicare	64,022	0	0	0	0	0	64,022
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
<b>Total Expenditures</b>	<b>\$3,519,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,862,455</b>	<b>\$5,452,155</b>
<b>Subtotal Revenue less Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers to Debt Service & Reserves	0	0	0	0	0	0	0
Planned Operating Results (+/-)	0	0	0	0	0	0	0
<b>Fund Balance Available</b>					<b>\$0</b>	<b>\$1,520,163</b>	

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 2022 Income by Source

(in \$ Thousands)

	2021	2022	% Change
<b>General Operating Budget</b>			
State Appropriations	\$194,897.6	\$194,897.6	0.0%
Income Fund			
Tuition - On-Campus	149,322.8	146,706.5	-1.8%
Tuition - Off-Campus	31,326.1	38,909.9	24.2%
Interest Income	269.5	269.5	0.0%
Miscellaneous/Student Fees	<u>3,932.2</u>	<u>9,291.3</u>	136.3%
<b>Total General Operating</b>	<b>\$379,748.2</b>	<b>\$390,074.8</b>	<b>2.7%</b>
<b>Self-Supporting Activities</b>	<b>\$207,690.1</b>	<b>\$238,450.4</b>	<b>14.8%</b>
<b>Revenue Bond Operations</b>	<b>\$128,012.1</b>	<b>\$128,256.6</b>	<b>0.2%</b>
<b>Grants &amp; Contracts</b>	<b>\$123,393.2</b>	<b>\$142,301.2</b>	
<b>Indirect Cost Recovery</b>	<b>\$9,345</b>	<b>\$14,783</b>	
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 848,188.2</b>	<b>\$ 913,865.9</b>	<b>7.7%</b>

# Southern Illinois University Carbondale

## FY 2022 Income by Source

(in \$ Thousands)

	2021	2022	% Change
<b>General Operating Budget</b>			
State Appropriations	\$96,933.3	\$96,933.3	0.0%
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%
<b>Total General Operating</b>	<b>\$166,933.3</b>	<b>\$166,933.3</b>	<b>0.0%</b>
<b>Self-Supporting Activities*</b>			
Academic Services	\$18,234.3	\$18,374.3	0.8%
Administrative Services	9,249.7	9,668.8	4.5%
Student Services	23,362.2	24,284.1	3.9%
<b>Total Self-Supporting Activities</b>	<b>\$50,846.2</b>	<b>\$52,327.2</b>	<b>2.9%</b>
<b>Revenue Bond Operations</b>			
University Housing	\$19,625.4	\$20,654.5	5.2%
Student Center	5,729.0	5,157.2	
Student Recreation Center	3,134.2	3,056.4	-2.5%
Athletic Facilities	3,256.0	2,661.3	-18.3%
Student Health Facility	5,289.2	4,730.0	
Child Care Center	990.3	1,109.9	
Student Services Building	2,371.5	2,370.8	0.0%
<b>Total Revenue Bond Operations</b>	<b>\$40,395.6</b>	<b>\$39,740.1</b>	<b>-1.6%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
Grants			
Federal	\$25,558.0	\$34,377.0	34.5%
State	20,632.0	24,195.0	17.3%
Private	14,226.0	15,032.0	5.7%
Local & Other	6,114.0	6,304.0	3.1%
Indirect Cost Recovery	2,429.6	2,451.2	0.9%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$68,959.6</b>	<b>\$82,359.2</b>	<b>19.4%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 327,134.7</b>	<b>\$ 341,359.8</b>	<b>4.3%</b>

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

# Southern Illinois University

## School of Medicine

### FY 2022 Income by Source

(in \$ Thousands)

	2021	2022	% Change
<b>General Operating Budget</b>			
State Appropriations	\$35,953.6	\$35,953.6	0.0%
Income Fund			
Tuition - On-Campus	13,714.9	14,138.3	3.1%
Tuition - Off-Campus (Online)	0.0	1,030.0	n/a
Interest Income	19.5	19.5	0.0%
Miscellaneous/Student Fees	71.8	69.5	-3.2%
<b>Total General Operating</b>	<b>\$49,759.8</b>	<b>\$51,210.9</b>	<b>2.9%</b>
<b>Self-Supporting Activities*</b>			
Hospital Support	\$67,070	\$82,607	23.2%
FQHC & Clinical Support	35,850.7	46,203.1	28.9%
Correctional Medicine & Student Services	8,498.3	8,283.1	-2.5%
<b>Total Self-Supporting Activities</b>	<b>\$111,418.7</b>	<b>\$137,093.2</b>	<b>23.0%</b>
<b>Revenue Bond Operations</b>			
SOM Clinical Operation	48,990.2	50,564.4	3.2%
<b>Total Revenue Bond Operations</b>	<b>\$48,990.2</b>	<b>\$50,564.4</b>	<b>3.2%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
Grants			
Federal	\$7,282.9	\$8,686.9	19.3%
State	2,391.1	2,852.8	19.3%
Private	3,142.6	3,747.4	19.2%
Local & Other	1,183.4	1,412.9	19.4%
Indirect Cost Recovery & Clinical Practice Overhead	2,922.3	8,387.2	187.0%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$16,922.3</b>	<b>\$25,087.2</b>	<b>48.2%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 227,091.0</b>	<b>\$ 263,955.7</b>	<b>16.2%</b>

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



# Southern Illinois University Edwardsville

## FY 2022 Income by Source

(in \$ Thousands)

	2021	2022	% Change
<b>General Operating Budget</b>			
State Appropriations	\$58,491.0	\$58,491.0	0.0%
Income Fund			
Tuition - On-Campus	85,807.9	82,768.2	-3.5%
Tuition - Off-Campus	12,826.1	19,379.9	51.1%
Interest Income	250.0	250.0	0.0%
Miscellaneous/Student Fees	2,160.4	7,521.8	248.2%
<b>Total General Operating</b>	<b>\$159,535.4</b>	<b>\$168,410.9</b>	<b>5.6%</b>
<b>Self-Supporting Activities*</b>			
Academic Services (Online/Off-Campus Programs, Career Development)	\$11,534.1	\$12,155.8	5.4%
Administrative Services (Facilities Fee, Information Technology Fee)	14,017.7	14,336.2	2.3%
Student Services (Student Activity Fees, Textbook Services)	15,195.8	16,475.5	8.4%
Clinical Services (School of Dental Medicine Clinic Operations)	2,820.0	4,200.0	48.9%
<b>Total Self-Supporting Activities</b>	<b>\$43,567.6</b>	<b>\$47,167.5</b>	<b>8.3%</b>
<b>Revenue Bond Operations</b>			
University Housing	\$18,030.7	\$19,735.6	9.5%
Student Center	15,625.3	14,071.6	-9.9%
Student Fitness/Rec.Ctr.	2,062.6	2,042.7	-1.0%
Traffic and Parking	2,907.7	2,102.2	-27.7%
<b>Total Revenue Bond Operations</b>	<b>\$38,626.3</b>	<b>\$37,952.1</b>	<b>-1.7%</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
Grants			
Federal	\$31,775.1	\$29,409.4	-7.4%
State	8,062.3	13,742.8	70.5%
Private	2,181.6	1,804.8	-17.3%
Local & Other	844.2	736.2	-12.8%
Indirect Cost Recovery	3,922.7	3,874.5	-1.2%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$46,785.9</b>	<b>\$49,567.7</b>	<b>5.9%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 288,515.2</b>	<b>\$ 303,098.2</b>	<b>5.1%</b>

**\*Description of Activities:** **Academic Services:** Activity accounts used for extra-curricular, scholarly, and service activities generally supportive of Research and Instruction. *Includes Student Services Building Fee, Information Technology Fee, Unified Digital Campus, SIUE Springboard program, WSIE Radio, Off-Campus Programs;* **Administrative:** *Includes Event Services, Vadablene Center, Security Office activities, Facilities Maintenance Fee, Early Childhood Center, Bursar Operations, ID Card Activities, Green Fee;* **Student Services:** *Includes Student Medical Benefit, Sports Clubs, Student Activity Fees, Mass Transit Fees, Campus Housing Activity Fee and Student Academic Success Center; Textbook Services, Intercollegiate Athletics, 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 2022 Income by Source

(in \$ Thousands)

	2021	2022	% Change
<b>General Operating Budget</b>			
State Appropriations	\$3,519.7	\$3,519.7	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
<b>Total General Operating</b>	<b>\$3,519.7</b>	<b>\$3,519.7</b>	<b>0.0%</b>
<b>Self-Supporting Activities*</b>			
University Initiatives	\$350.0	\$350.0	0.0%
Other Activities	1,507.6	1,512.5	0.3%
<b>Total Self-Supporting Activities</b>	<b>\$1,857.6</b>	<b>\$1,862.5</b>	<b>0.3%</b>
<b>Revenue Bond Operations</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>n/a</b>
<b>Grants &amp; Contracts/Indirect Cost Recovery</b>			
Grants	\$0.0	\$0.0	n/a
Indirect Cost Recovery	70.0	70.0	0.0%
<b>Total Grants &amp; Contracts/Indirect Cost Rec.</b>	<b>\$70.0</b>	<b>\$70.0</b>	<b>0.0%</b>
<b>CAMPUS TOTAL INCOME</b>	<b>\$ 5,447.3</b>	<b>\$ 5,452.2</b>	<b>0.1%</b>

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

# Southern Illinois University Carbondale

## General Operating Income & Expenditures Budgets

(in \$ Thousands)		Budget FY21	Budget FY22	% Change
<b>Income</b>				
State Appropriations		\$96,933.3	\$96,933.3	0.0%
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	0.0%
Miscellaneous/Student Fees		<u>1,700.0</u>	<u>1,700.0</u>	0.0%
<b>Total General Operating Income</b>		<b>\$166,933.3</b>	<b>\$166,933.3</b>	<b>0.0%</b>
<b>Expenditures</b>				
		Budget FY21	Budget FY22	
Office of the Chancellor				
Chancellor		\$1,156.9	\$1,498.6	
Alumni Services		496.9	610.0	
Department of Public Safety		2,072.0	1,696.9	
Diversity, Equity, and Inclusion		538.1	825.8	
University Communications		<u>2,316.9</u>	<u>2,094.1</u>	
	Total Chancellor	\$6,580.8	\$6,725.4	2.2%
	% of Campus total	3.9%	4.0%	
Academic Affairs				
Provost and Vice Chancellor		\$11,143.0	\$8,884.6	
Associate Provost for Academic Administration		\$315.4	\$283.9	
Associate Provost for Academic Programs		\$60.4	\$49.3	
Graduate School		3,148.5	2,920.8	
College of Agricultural, Life, and Physical Sciences		13,489.5	12,525.3	
College of Arts and Media		5,248.9	4,874.1	
College of Business and Analytics		9,882.5	10,332.5	
College of Engineering, Computing, Technology, and Mathematics		11,247.8	10,773.8	
College of Health and Human Sciences		14,097.6	14,841.3	
College of Liberal Arts		17,971.5	14,820.5	
School of Education		5,937.5	5,651.9	
School of Law		6,673.9	6,283.2	
Center for International Education		777.1	792.4	
Center for Teaching Excellence		923.7	878.6	
Library Affairs		7,201.1	6,792.8	
Paul Simon Public Policy Institute		412.7	378.8	
University Honors Program		<u>414.2</u>	<u>393.7</u>	
	Total Provost	\$108,945.3	\$101,477.5	-6.9%
	% of Campus total	65.3%	60.8%	
Other Vice Chancellor/Major Areas				
Administration and Finance		\$12,713.3	\$11,953.5	
Research		3,529.6	3,317.8	
Student Affairs		3,378.4	2,973.0	
Broadcasting Service		765.9	722.0	
Enrollment Management		11,157.9	11,080.9	
Information Technology		3,962.3	3,990.6	
Innovation and Economic Development		295.2	268.5	
Intercollegiate Athletics		1,225.5	1,152.0	
SIU Foundation		<u>1,363.9</u>	<u>1,612.9</u>	
	Total Other VC/Major Areas	\$38,392.0	\$37,071.2	-3.4%
	% of Campus total	23.0%	22.2%	
Campus Wide Services				
Utility Expense		\$12,668.8	\$12,028.2	
Insurance and Legal Payments		1,095.9	895.9	
Contingency Reserve		1,733.8	2,934.7	
AIS Annual Maintenance		878.3	828.3	
Other		<u>(3,361.6)</u>	<u>4,972.1</u>	
	Total Campus Wide Services	13,015.2	21,659.2	66.4%
	% of Campus total	7.8%	13.0%	
REDUCTION OF DEFICIT		\$0.0	\$0.0	
	% of Campus total	0.0%	0.0%	
<b>CAMPUS TOTAL</b>		<b>\$166,933.3</b>	<b>\$166,933.3</b>	<b>0.0%</b>

# Southern Illinois University

## School of Medicine

### General Operating Income & Expenditures Budgets

(in \$ Thousands)		Budget FY21	Budget FY22	% Change
<b>Income</b>				
State Appropriations		\$35,953.6	\$35,953.6	0.0%
Income Fund				
Tuition - On-Campus		13,714.9	14,138.3	3.1%
Tuition - Off-Campus (Online)		0.0	1,030.0	#DIV/0!
Interest Income		19.5	19.5	0.0%
Miscellaneous/Student Fees		71.8	69.5	-3.2%
<b>Total General Operating Income</b>		<b>\$49,759.8</b>	<b>\$51,210.9</b>	<b>2.9%</b>
<b>Expenditures</b>				
General Administration (Dean & Provost, Finance & Admin)		\$5,097.7	\$5,560.7	9.1%
	% of Campus total	9.7%	10.3%	
Academic				
Clinic and Basic Sciences		\$25,095.0	\$25,666.5	
Research and Faculty Affairs		1,794.1	1,789.7	
Education and Curriculum		2,246.5	2,156.3	
Library and Information Resources		4,689.3	4,810.3	
MEDPREP/Disadvantaged Students		803.8	793.8	
	Total Academic	\$34,628.7	\$35,216.5	1.7%
	% of Campus total	65.9%	65.0%	
Support Services				
Academic Support		\$3,341.8	\$3,577.7	
Development Initiatives		0.0	0.0	
Facilities and Services		5,374.7	5,466.7	
External Affairs/Telehealth		2,728.8	2,939.9	
Student and Residency Affairs		1,370.0	1,427.6	
	Total Support Services	\$12,815.2	\$13,411.9	4.7%
	% of Campus total	24.4%	24.8%	
REDUCTION OF DEFICIT		\$0.0	\$0.0	
	% of Campus total		0.0%	
<b>CAMPUS TOTAL</b>		<b>\$52,541.7</b>	<b>\$54,189.1</b>	<b>3.1%</b>

# Southern Illinois University Edwardsville

## General Operating Income & Expenditures Budgets

(in \$ Thousands)		<u>Budget FY21</u>	<u>Budget FY22</u>	<u>% Change</u>
<b>Income</b>				
State Appropriations		\$58,491.0	\$58,491.0	0.0%
Income Fund				
Tuition - On-Campus		85,807.9	82,768.2	-3.5%
Tuition - Off-Campus		12,826.1	19,379.9	51.1%
Interest Income		250.0	250.0	0.0%
Miscellaneous/Student Fees		<u>2,160.4</u>	<u>7,521.8</u>	248.2%
<b>Total General Operating Income</b>		<b>\$159,535.4</b>	<b>\$168,410.9</b>	<b>5.6%</b>
		<u>Budget FY21</u>	<u>Budget FY22</u>	
<b>Expenditures</b>				
Chancellor's Office (Incl. Marketing & Communications & Budget Office)		\$3,754.1	\$3,178.4	-15.3%
% of Campus total		2.4%	1.9%	
Academic Affairs				
Office of the Provost/VC Acad. Affairs & Acad. Support Services		\$3,443.7	\$3,446.7	
College of Arts & Sciences		26,026.0	26,475.0	
School of Business		7,437.0	7,711.0	
School of Dental Medicine		10,761.4	10,689.0	
School of Education, Health, & Human Behavior		7,410.0	7,688.0	
School of Engineering		6,611.0	6,827.0	
School of Nursing		6,474.0	6,513.0	
School of Pharmacy		6,854.0	7,065.0	
Graduate School		2,569.0	2,800.6	
Library & Information Services		4,144.0	4,178.0	
Enrollment Management		21,905.0	27,092.9	
University Services to E. St. Louis		500.0	503.0	
Information Technology		<u>5,183.0</u>	<u>5,187.0</u>	
Total Academic Affairs		\$109,318.1	\$116,176.2	6.3%
% of Campus total		68.5%	68.7%	
Administration				
Administration Services		\$7,309.9	\$7,321.3	
Facilities Mgmt/Physical Plant		16,502.8	16,923.7	
Police Services		<u>4,072.4</u>	<u>4,097.0</u>	
Total Administration		\$27,885.1	\$28,342.0	1.6%
% of Campus total		17.5%	16.8%	
Other VC/Major Areas				
VC for Equity, Diversity, & Inclusion		\$0.0	\$1,172.0	
VC for University Advancement		2,551.1	2,552.2	
Student Support Services		1,409.9	1,002.7	
Intercollegiate Athletics		713.1	714.9	
Development Initiatives		<u>13,904.0</u>	<u>16,052.2</u>	
Total Other VC/Major Areas		\$18,578.1	\$21,494.0	15.7%
% of Campus total		11.6%	12.7%	
REDUCTION OF DEFICIT		\$0.0	\$0.0	
% of Campus total			0.0%	
<b>CAMPUS TOTAL</b>		<b>\$159,535.4</b>	<b>\$169,190.6</b>	<b>6.1%</b>

# Southern Illinois University

## Administration & Univ Wide Svc

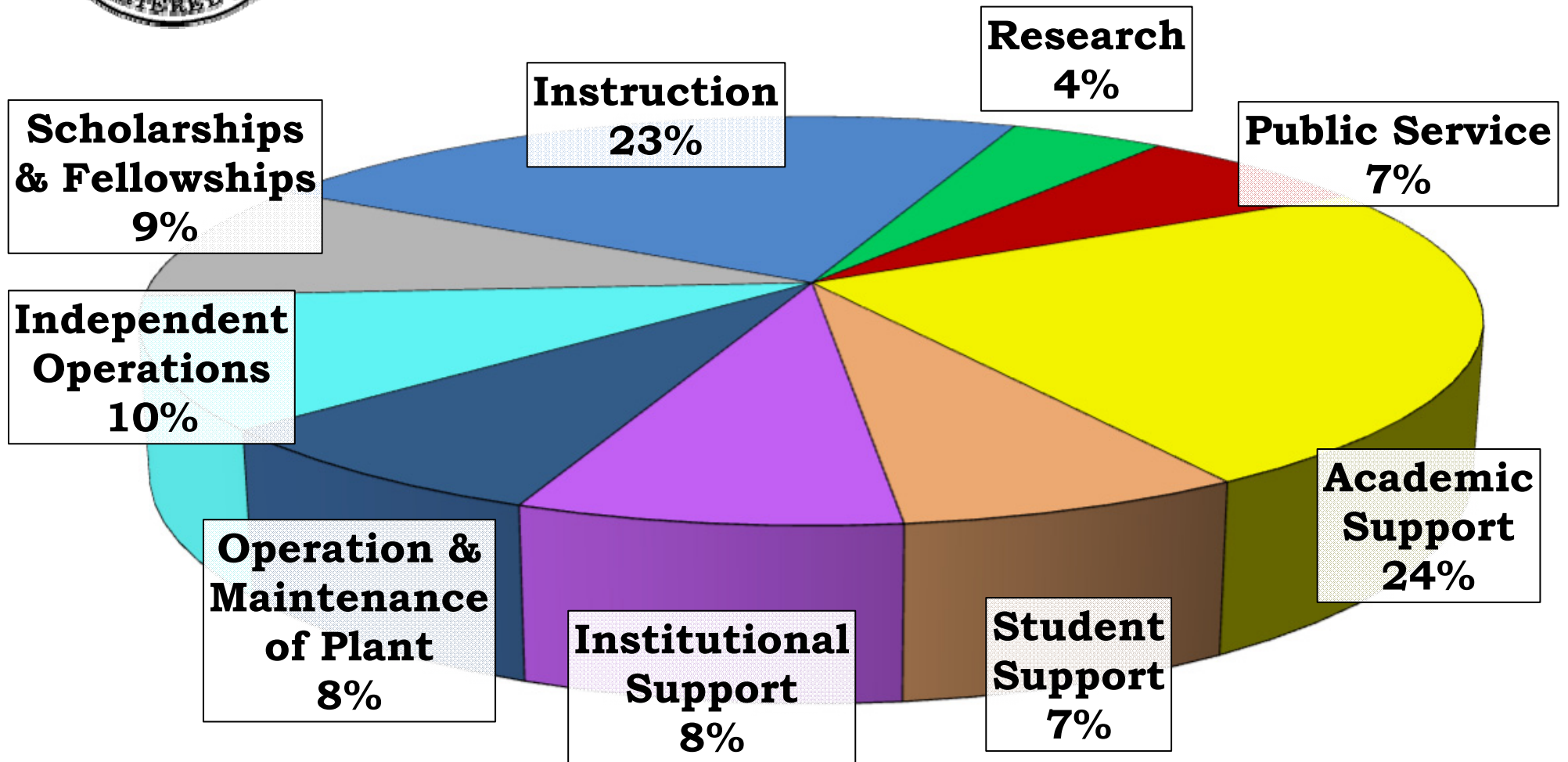
### General Operating Income & Expenditures Budgets

(in \$ Thousands)		<u>Budget FY21</u>	<u>Budget FY22</u>	<u>% Change</u>
<b>Income</b>				
State Appropriations		\$3,519.7	\$3,519.7	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
<b>Total General Operating Income</b>		<b>\$3,519.7</b>	<b>\$3,519.7</b>	<b>0.0%</b>
<b>Expenditures</b>				
Office of the President		\$2,007.4	\$2,007.4	0.0%
	% of Campus total	57.0%	57.0%	
General Administration				
Internal Audit		\$685.4	\$685.4	
Legal Counsel		<u>590.2</u>	<u>590.2</u>	
<b>Total General Administration</b>		<b>\$1,275.6</b>	<b>\$1,275.6</b>	<b>0.0%</b>
	% of Campus total	36.2%	36.2%	
Support Services				
Tax Compliance		\$64.0	\$73.7	
Development Initiatives & Other		<u>172.7</u>	<u>163.0</u>	
<b>Total Support Services</b>		<b>\$236.7</b>	<b>\$236.7</b>	<b>0.0%</b>
	% of Campus total	6.7%	6.7%	
REDUCTION OF DEFICIT		\$0.0	\$0.0	
	% of Campus total		0.0%	
<b>CAMPUS TOTAL</b>		<b>\$3,519.7</b>	<b>\$3,519.7</b>	<b>0.0%</b>



# **Southern Illinois University**

## **FY 2022 Expenditure Budget by Function**



**Total = \$930,011,699**

**Southern Illinois University**  
**FY 2022 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 2022 Totals	All Funds 2021 Totals
Instruction	\$ 177,525,986	\$ 4,532,449	\$ 511,218	\$ -	\$ 26,899,932	\$ 209,469,585	\$ 212,567,695
Research	9,728,610	25,250,770	2,697,440	0	3,653,400	41,330,220	37,449,260
Public Service	5,416,032	43,782,936	106,200	0	13,650,448	62,955,616	65,363,422
Academic Support	47,245,967	436,597	2,072,305	42,951,400	131,063,713	223,769,982	215,748,687
Student Support	18,306,466	11,500,000	117,000	0	35,758,219	65,681,685	53,697,504
Institutional Support	56,619,134	705,000	1,327,700	0	13,572,961	72,224,795	65,151,310
Operation & Maintenance of Plant	48,624,146	0	5,500,000	7,613,000	9,294,012	71,031,158	63,899,288
Independent Operations	0	812,000	0	83,278,557	12,130,342	96,220,899	101,318,932
Scholarships and Fellowships	30,366,359	55,281,400	0	0	1,680,000	87,327,759	79,707,486
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 393,832,700</b>	<b>\$ 142,301,152</b>	<b>\$ 12,331,863</b>	<b>\$ 133,842,957</b>	<b>\$ 247,703,027</b>	<b>\$ 930,011,699</b>	<b>\$ 894,903,584</b>



# Southern Illinois University Carbondale

## FY 2022 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 2022 Totals	All Funds 2021 Totals
Instruction	\$ 77,446,074	\$ 1,782,000	\$ 28,800	\$ -	\$ 11,290,500	\$ 90,547,374	\$ 92,660,000
Research	3,578,858	10,789,000	1,694,500	0	1,173,800	17,236,158	16,067,900
Public Service	1,412,804	24,319,000	73,700	0	3,665,100	29,470,604	28,399,700
Academic Support	20,759,413	373,000	65,700	0	4,790,400	25,988,513	24,508,900
Student Support	8,028,435	11,500,000	0	0	23,412,200	42,940,635	32,132,800
Institutional Support	24,181,923	705,000	588,500	0	5,198,100	30,673,523	26,923,700
Operation & Maintenance of Plant	21,946,581	0	0	0	6,057,700	28,004,281	26,946,700
Independent Operations	0	812,000	0	43,445,900	4,723,900	48,981,800	54,950,500
Scholarships and Fellowships	9,579,212	29,628,000	0	0	375,000	39,582,212	39,234,600
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 166,933,300</b>	<b>\$ 79,908,000</b>	<b>\$ 2,451,200</b>	<b>\$ 43,445,900</b>	<b>\$ 60,686,700</b>	<b>\$ 353,425,100</b>	<b>\$ 341,824,800</b>

# Southern Illinois University School of Medicine

## FY 2022 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 2022 Totals	All Funds 2021 Totals
Instruction	\$ 23,669,700	\$ 1,587,900	\$ -	\$ -	\$ 111,300	\$ 25,368,900	\$ 29,118,700
Research	4,050,100	9,150,200	415,200	0	2,479,600	16,095,100	13,746,700
Public Service	2,962,500	5,961,900	22,500	0	7,455,700	16,402,600	20,316,900
Academic Support	8,055,800	0	352,200	42,951,400	123,804,100	175,163,500	169,248,600
Student Support	1,549,000	0	0	0	96,900	1,645,900	208,600
Institutional Support	8,363,100	0	100,000	0	1,214,800	9,677,900	9,218,100
Operation & Maintenance of Plant	4,992,300	0	5,500,000	7,613,000	0	18,105,300	11,856,400
Independent Operations	0	0	0	0	0	0	0
Scholarships and Fellowships	546,600	0	0	0	0	546,600	0
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 54,189,100</b>	<b>\$ 16,700,000</b>	<b>\$ 6,389,900</b>	<b>\$ 50,564,400</b>	<b>\$ 135,162,400</b>	<b>\$ 263,005,800</b>	<b>\$ 253,714,000</b>

# Southern Illinois University Edwardsville

## FY 2022 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 2022 Totals	All Funds 2021 Totals
Instruction	\$ 76,410,212	\$ 1,162,549	\$ 482,418	\$ -	\$ 15,498,132	\$ 93,553,311	\$ 90,788,995
Research	2,099,652	5,311,570	587,740	0	0	7,998,962	7,634,660
Public Service	1,040,728	13,502,036	10,000	0	2,529,648	17,082,412	16,646,822
Academic Support	18,430,754	63,597	1,654,405	0	2,469,213	22,617,969	21,991,187
Student Support	8,729,031	0	117,000	0	12,249,119	21,095,150	21,356,104
Institutional Support	20,554,411	0	569,200	0	5,297,606	26,421,217	23,562,215
Operation & Maintenance of Plant	21,685,265	0	0	0	3,236,312	24,921,577	25,096,188
Independent Operations	0	0	0	39,832,657	7,406,442	47,239,099	46,368,432
Scholarships and Fellowships	20,240,547	25,653,400	0	0	1,305,000	47,198,947	40,472,886
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 169,190,600</b>	<b>\$ 45,693,152</b>	<b>\$ 3,420,763</b>	<b>\$ 39,832,657</b>	<b>\$ 49,991,472</b>	<b>\$ 308,128,644</b>	<b>\$ 293,917,489</b>

# Southern Illinois University Administration & University Wide

## FY 2022 Operating Budget

### by NACUBO Functions and Major Fund Groups

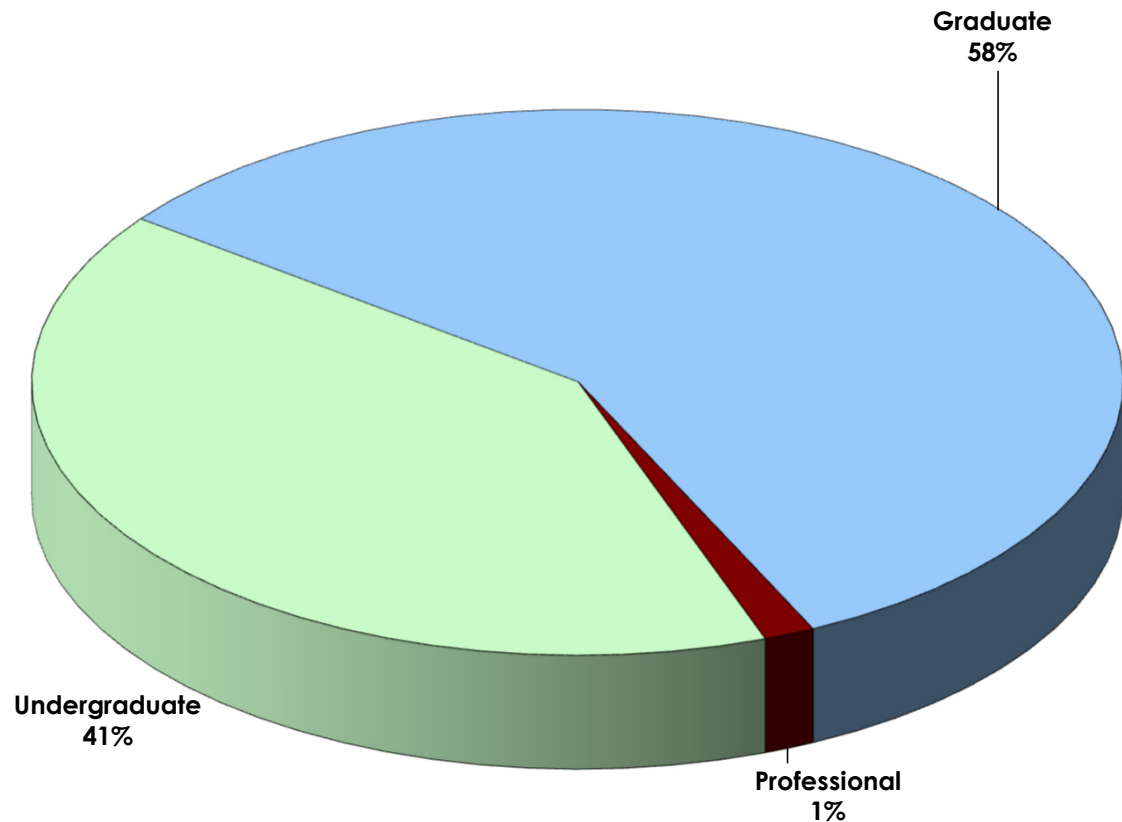
	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2022 Totals	All Funds 2021 Totals
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Research	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0	0
Student Support	0	0	0	0	0	0	0
Institutional Support	3,519,700	0	70,000	0	1,862,455	5,452,155	5,447,295
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
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 3,519,700</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 1,862,455</b>	<b>\$ 5,452,155</b>	<b>\$ 5,447,295</b>

# Southern Illinois University

## FY 2022 Tuition & Fee Waivers Budget

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

<b>Undergraduate</b>	<b><u>\$ 19,150,700</u></b>
SIUC	12,400,000
SIUE	6,750,700
<b>Graduate</b>	<b><u>\$ 27,110,500</u></b>
SIUC	21,000,000
SIUE	6,110,500
<b>Professional</b>	<b><u>\$ 711,100</u></b>
Dentistry	0
Law	100,000
Medicine	429,500
Pharmacy	181,600
<b>TOTAL</b>	<b><u>\$ 46,972,300</u></b>
SIUC	33,500,000
SIUC-SOM	429,500
SIUE	13,042,800



## 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.

## ARTICLE 119

Section 5. The amount of \$191,491,000, or so much thereof as may be necessary, is appropriated from the Education Assistance Fund to the Board of Trustees of Southern Illinois University to meet its operational expenses for the fiscal year ending June 30, 2022.

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

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

Section 20. The sum of \$1,076,800, or so much thereof as may be necessary, is appropriated from the Education Assistance

Fund to the Board of Trustees of Southern Illinois University  
for all costs associated with the Simmons Cooper Cancer Center.

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

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