

Fiscal Year 2025 Operating Budget

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



July 1, 2024 - June 30, 2025

FY 2025 Operating Budget

Table of contents

Executive Summary	1
Table A – Operating Budget by Line Item <i>By Line Item and Major Fund Groups</i>	
Southern Illinois University	3
Southern Illinois University Carbondale	4
Southern Illinois University School of Medicine	5
Southern Illinois University Edwardsville	6
Southern Illinois University System Offices	7
Table B – Income by Source	
Southern Illinois University	8
Southern Illinois University Carbondale	9
Southern Illinois University School of Medicine	10
Southern Illinois University Edwardsville	11
Southern Illinois University System Offices	12
Table C – General Operating Income & Expenditures Budget	
Southern Illinois University Carbondale	13
Southern Illinois University School of Medicine	14
Southern Illinois University Edwardsville	15
Southern Illinois University System Offices	16
Table D – Operating Budget by NACUBO Functions and Major Fund Groups	
Southern Illinois University	18
Southern Illinois University Carbondale	19
Southern Illinois University School of Medicine	20
Southern Illinois University Edwardsville	21
Southern Illinois University System Offices	22
Table E – FY 2025 Tuition & Fee Waivers Budget	23
Appendix – Description of Major Fund Groups	24
FY 2025 Appropriations Bill	25

Fiscal Year 2025 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 FY25 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 2025 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 2025 Totals
Revenue							
General Revenue (Tax Dollars)	\$226,970,200	\$0	\$0	\$0	\$0	\$0	\$226,970,200
Tuition	0	185,231,429	0	0	0	0	185,231,429
Student Fees	0	83,400	0	0	21,920,285	59,892,852	81,896,537
Interest Income	0	494,500	0	879,200	703,889	2,184,306	4,261,895
Sales & Services / Other Income	0	7,449,200	184,556,800	24,457,597	137,282,363	211,123,239	564,869,199
Total Revenue	\$226,970,200	\$193,258,529	\$184,556,800	\$25,336,797	\$159,906,537	\$273,200,397	\$1,063,229,260
Expenditures							
Personal Services	\$213,658,529	\$87,619,706	\$38,653,443	\$3,428,425	\$77,143,544	\$170,411,015	\$590,914,662
Travel	38,323	1,147,605	1,031,700	549,442	256,630	4,621,780	7,645,480
Equipment	20,025	4,547,305	3,006,000	1,055,108	2,232,546	4,567,739	15,428,723
Commodities	20,100	3,076,608	5,116,300	912,532	5,428,842	14,944,716	29,499,098
Contractual Services	814,133	63,993,935	26,336,157	4,197,137	41,676,263	64,517,112	201,534,737
Group Insurance	4,066,022	927,000	0	48,800	1,047,900	1,420,500	7,510,222
Operation of Automotive Equip	18,900	508,599	657,200	7,000	142,468	351,407	1,685,574
Telecommunication	31,511	1,710,560	683,500	62,562	1,553,241	1,406,761	5,448,135
Social Security/Medicare	1,073,457	1,523,200	0	59,700	859,527	3,801,631	7,317,515
Permanent Improvements	0	0	0	0	0	1,446,500	1,446,500
Other Expenses	7,215,200	1,343,900	24,743,700	3,945,086	8,188,170	14,705,101	60,141,157
Awards & Grants	14,000	37,399,611	84,328,800	135,300	239,800	6,010,650	128,128,161
Transfers to Debt Service & Reserves	0	0	0	0	23,781,035	3,607,900	27,388,935
Total Expenditures	\$226,970,200	\$203,798,029	\$184,556,800	\$14,401,092	\$162,549,966	\$291,812,812	\$1,084,088,899
Planned Operating Results (+/-)	0	(10,539,500)	0	10,935,705	(2,643,429)	(18,612,415)	(20,859,639)
				Projected Fund Balance Available	\$32,445,331	\$31,594,151	

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 2024 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 2025 Totals
Revenue							
General Revenue (Tax Dollars)	\$108,341,000	\$0	\$0	\$0	\$0	\$0	\$108,341,000
Tuition	0	77,539,000	0	0	0	0	77,539,000
Student Fees	0	0	0	0	15,050,600	35,966,600	51,017,200
Interest Income	0	225,000	0	135,200	68,500	638,500	1,067,200
Sales & Services / Other Income	0	4,677,400	98,771,000	6,500,000	30,602,400	30,183,500	170,734,300
Total Revenue	\$108,341,000	\$82,441,400	\$98,771,000	\$6,635,200	\$45,721,500	\$66,788,600	\$408,698,700
Expenditures							
Personal Services	\$105,309,648	\$30,226,652	\$20,269,600	\$461,300	\$14,833,200	\$28,980,700	\$200,081,100
Travel	0	583,200	708,400	125,400	51,500	3,245,200	4,713,700
Equipment	0	1,510,100	941,400	406,300	794,100	1,563,500	5,215,400
Commodities	0	1,096,500	2,978,400	192,800	3,759,200	4,994,400	13,021,300
Contractual Services	109,152	28,322,848	14,230,800	1,857,200	17,701,000	24,300,600	86,521,600
Group Insurance	1,908,200	0	0	0	0	0	1,908,200
Operation of Automotive Equip	0	102,000	583,400	7,000	30,300	309,300	1,032,000
Telecommunication	0	517,000	280,800	12,200	278,800	617,500	1,706,300
Social Security/Medicare	1,000,000	873,200	0	0	98,200	152,100	2,123,500
Permanent Improvements	0	0	0	0	0	126,000	126,000
Other Expenses	0	1,343,900	14,162,400	3,553,700	806,100	3,142,600	23,008,700
Awards & Grants	14,000	17,866,000	44,615,800	19,300	3,800	4,481,100	67,000,000
Transfers to Debt Service & Reserves	0	0	0	0	8,664,400	3,064,400	11,728,800
Total Expenditures & Transfers	\$108,341,000	\$82,441,400	\$98,771,000	\$6,635,200	\$47,020,600	\$74,977,400	\$418,186,600
Planned Operating Results (+/-)	0	0	0	0	(1,299,100)	(8,188,800)	(9,487,900)
				Fund Balance Available	\$7,445,500	(\$57,334,000)	

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 2025 Operating Budget

by Line Items and Major Fund Groups

	Appropriated Funds	Income Funds	Grants and Contracts (1)	Indirect Cost Recovery	Faculty Practice Plan	Self-Supporting Activities	All Funds 2025 Totals
Revenue							
General Revenue (Tax Dollars)	\$41,098,300	\$0	\$0	\$0	\$0	\$0	\$41,098,300
Tuition	0	16,330,500	0	0	0	0	16,330,500
Student Fees	0	83,400	0	0	0	87,200	170,600
Interest Income	0	19,500	0	744,000	61,400	500,200	1,325,100
Sales & Services / Other Income	0	0	22,000,000	15,579,200	69,999,900	154,172,900	261,752,000
Total Revenue	\$41,098,300	\$16,433,400	\$22,000,000	\$16,323,200	\$70,061,300	\$154,760,300	\$320,676,500
Expenditures							
Personal Services	\$39,967,700	\$7,528,200	\$7,900,000	\$2,240,500	\$50,816,800	\$125,377,800	\$233,831,000
Travel	0	\$227,000	100,000	\$147,400	169,700	914,500	1,558,600
Equipment	0	\$804,200	470,000	\$417,900	942,800	775,500	3,410,400
Commodities	0	\$435,800	1,500,000	\$498,300	788,000	6,811,800	10,033,900
Contractual Services	0	\$10,060,500	7,000,000	\$1,408,200	14,932,700	24,323,100	57,724,500
Group Insurance	0	\$927,000	0	\$48,800	1,047,900	1,418,300	3,442,000
Operation of Automotive Equip	0	\$45,600	10,000	\$0	0	3,200	58,800
Telecommunication	0	\$370,600	20,000	\$45,000	522,800	360,400	1,318,800
Social Security/Medicare	0	\$650,000	0	\$59,700	759,200	1,733,400	3,202,300
Permanent Improvements	0	\$0	0	\$0	0	0	0
Other Expenses	1,130,600	\$0	5,000,000	\$0	0	108,300	6,238,900
Awards & Grants	0	\$718,300	0	\$106,000	0	97,500	921,800
Transfers to Debt Service & Reserves	0	\$0	0	\$0	0	0	0
Total Expenditures & Transfers	\$41,098,300	\$21,767,200	\$22,000,000	\$4,971,800	\$69,979,900	\$161,923,800	\$321,741,000
Planned Operating Results (+/-)	0	(5,333,800)	0	11,351,400	81,400	(7,163,500)	(1,064,500)
				Fund Balance Available	\$2,697,800	\$31,399,100	

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 2025 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 2025 Totals
Revenue							
General Revenue (Tax Dollars)	\$72,430,700	\$0	\$0	\$0	\$0	\$0	\$72,430,700
Tuition	0	91,361,929	0	0	0	0	91,361,929
Student Fees	0	0	0	0	6,869,685	23,839,052	30,708,737
Interest Income	0	250,000	0	0	573,989	758,886	1,582,875
Sales & Services / Other Income	0	2,771,800	63,785,800	2,378,397	36,680,063	26,116,839	131,732,899
Total Revenue	\$72,430,700	\$94,383,729	\$63,785,800	\$2,378,397	\$44,123,737	\$50,714,777	\$327,817,140
Expenditures							
Personal Services	\$64,995,400	\$49,864,854	\$10,483,843	\$726,625	\$11,493,544	\$15,784,995	\$153,349,261
Travel	0	337,405	223,300	276,642	35,430	462,080	1,334,857
Equipment	0	2,233,005	1,594,600	230,908	495,646	2,227,939	6,782,098
Commodities	0	1,544,308	637,900	221,432	881,642	3,138,316	6,423,598
Contractual Services	311,000	25,610,587	5,105,357	931,737	9,042,563	15,677,412	56,678,656
Group Insurance	2,106,300	0	0	0	0	0	2,106,300
Operation of Automotive Equip	0	360,999	63,800	0	112,168	38,907	575,874
Telecommunication	0	822,960	382,700	5,362	751,641	428,861	2,391,524
Social Security/Medicare	0	0	0	0	2,127	1,916,131	1,918,258
Permanent Improvements	0	0	0	0	0	1,320,500	1,320,500
Other Expenses	5,018,000	0	5,581,300	391,386	7,382,070	11,004,201	29,376,957
Awards & Grants	0	18,815,311	39,713,000	10,000	236,000	1,432,050	60,206,361
Transfers to Debt Service & Reserves	0	0	0	0	15,116,635	543,500	15,660,135
Total Expenditures & Transfers	\$72,430,700	\$99,589,429	\$63,785,800	\$2,794,092	\$45,549,466	\$53,974,892	\$338,124,379
Planned Operating Results (+/-)	0	(5,205,700)	0	(415,695)	(1,425,729)	(3,260,115)	(10,307,239)
			Fund Balance Available	\$987,625	\$22,302,031	\$54,998,508	

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 2025 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 2025 Totals	Service Department
Revenue								
General Revenue (Tax Dollars)	\$5,100,200	\$0	\$0	\$0	\$0	\$0	\$5,100,200	\$0
Tuition	0	0	0	0	0	0	0	0
Student Fees	0	0	0	0	0	0	0	0
Interest Income	0	0	0	0	0	286,720	286,720	0
Sales & Services / Other Income	0	0	0	0	0	650,000	650,000	3,183,803
Total Revenue	\$5,100,200	\$0	\$0	\$0	\$0	\$936,720	\$6,036,920	\$3,183,803
Expenditures								
Personal Services	\$3,385,781	\$0	\$0	\$0	\$0	\$267,520	\$3,653,301	\$2,538,756
Travel	38,323	0	0	0	0	0	38,323	40,167
Equipment	20,025	0	0	0	0	800	20,825	11,146
Commodities	20,100	0	0	0	0	200	20,300	10,700
Contractual Services	393,981	0	0	0	0	216,000	609,981	533,234
Group Insurance	51,522	0	0	0	0	2,200	53,722	3,700
Operation of Automotive Equip	18,900	0	0	0	0	0	18,900	39,700
Telecommunication	31,511	0	0	0	0	0	31,511	6,400
Social Security/Medicare	73,457	0	0	0	0	0	73,457	0
Permanent Improvements	0	0	0	0	0	0	0	0
Other Expenses	1,066,600	0	0	0	0	450,000	1,516,600	0
Awards & Grants	0	0	0	0	0	0	0	0
Transfers to Debt Service & Reserves	0	0	0	0	0	0	0	0
Total Expenditures & Transfers	\$5,100,200	\$0	\$0	\$0	\$0	\$936,720	\$6,036,920	\$3,183,803
Planned Operating Results (+/-)	0	0	0	0	0	0	0	0
Fund Balance Available					\$0	2,530,543.36	\$0	\$0

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 2025 Income by Source

(in \$ Thousands)

	2024	2025	<u>% Change</u>
General Operating Budget			
State Appropriations	\$222,667.1	\$226,970.2	1.9%
Income Fund			
Tuition - On-Campus	146,523.1	143,006.4	-2.4%
Tuition - Off-Campus	40,137.6	42,225.0	5.2%
Interest Income	769.5	494.5	-35.7%
Miscellaneous/Student Fees	<u>4,672.6</u>	<u>7,532.6</u>	61.2%
Total General Operating	\$414,769.9	\$420,228.7	1.3%
Self-Supporting Activities	\$252,559.2	\$261,950.4	3.7%
Revenue Bond Operations	\$144,786.9	\$159,906.5	10.4%
Grants & Contracts	\$157,030.1	\$184,556.8	
Indirect Cost Recovery	\$20,413	\$24,737	
CAMPUS TOTAL INCOME	\$ 989,559.1	\$ 1,051,379.2	6.2%

Southern Illinois University Carbondale

FY 2025 Income by Source

(in \$ Thousands)

	2024	2025	<u>% Change</u>
General Operating Budget			
State Appropriations	\$106,659.9	\$108,341.0	1.6%
Income Fund			
Tuition - On-Campus	48,725.2	52,186.4	7.1%
Tuition - Off-Campus	22,500.0	25,352.6	12.7%
Interest Income	500.0	225.0	-55.0%
Miscellaneous/Student Fees	1,825.6	4,677.4	156.2%
Total General Operating	\$180,210.7	\$190,782.4	5.9%
Self-Supporting Activities*			
Academic Services	\$20,815.6	\$20,662.3	-0.7%
Administrative Services	11,727.0	13,885.7	18.4%
Student Services	28,823.3	32,240.6	11.9%
Total Self-Supporting Activities	\$61,365.9	\$66,788.6	8.8%
Revenue Bond Operations			
University Housing	\$24,026.2	\$27,472.9	14.3%
Student Center	5,803.0	6,022.6	3.8%
Student Recreation Center	3,226.6	3,312.9	2.7%
Athletic Facilities	2,053.0	2,056.3	0.2%
Student Health Facility	4,542.8	4,376.8	-3.7%
Child Care Center	0.0	0.0	
Student Services Building	2,375.5	2,480.0	4.4%
Total Revenue Bond Operations	\$42,027.1	\$45,721.5	8.8%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$28,237.0	\$32,185.0	14.0%
State	37,195.0	43,902.0	18.0%
Private	14,955.0	15,883.0	6.2%
Local & Other	7,113.0	6,801.0	-4.4%
Indirect Cost Recovery	4,840.0	6,635.2	37.1%
Total Grants & Contracts/Indirect Cost Rec.	\$92,340.0	\$105,406.2	14.2%
CAMPUS TOTAL INCOME	\$ 375,943.7	\$ 408,698.7	8.7%

***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 2025 Income by Source

(in \$ Thousands)

	2024	2025	<u>% Change</u>
General Operating Budget			
State Appropriations	\$40,314.6	\$41,098.3	1.9%
Income Fund			
Tuition - On-Campus	15,235.0	15,720.5	3.2%
Tuition - Off-Campus	727.1	610.0	-16.1%
Interest Income	19.5	19.5	0.0%
Miscellaneous/Student Fees	75.2	83.4	10.9%
Total General Operating	\$56,371.4	\$57,531.7	2.1%
Self-Supporting Activities*			
Hospital Support	\$69,798.3	\$76,573.4	9.7%
FQHC	39,308.9	46,910.1	19.3%
Other Professional Services	23,863.2	21,674.7	-9.2%
Correctional Medicine	8,547.9	9,483.7	10.9%
Student Services	114.0	118.4	3.9%
Total Self-Supporting Activities	\$141,632.3	\$154,760.3	9.3%
Faculty Practice Plan			
Clinical Operation	\$60,192.1	\$70,061.3	16.4%
Total Faculty Practice Plan	\$60,192.1	\$70,061.3	16.4%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$13,000.0	\$11,500.0	-11.5%
State	6,000.0	7,000.0	16.7%
Private	2,500.0	3,000.0	20.0%
Local & Other	500.0	500.0	0.0%
Indirect Cost Recovery & Clinical Practice Overhead	13,325.3	16,323.2	22.5%
Total Grants & Contracts/Indirect Cost Rec.	\$35,325.3	\$38,323.2	8.5%
CAMPUS TOTAL INCOME	\$ 293,521.1	\$ 320,676.5	9.3%

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

Southern Illinois University Edwardsville

FY 2025 Income by Source

(in \$ Thousands)

	2024	2025	<u>% Change</u>
General Operating Budget			
State Appropriations	\$71,171.6	\$72,430.7	1.8%
Income Fund			
Tuition - On-Campus	82,562.9	75,099.5	-9.0%
Tuition - Off-Campus	16,910.5	16,262.4	-3.8%
Interest Income	250.0	250.0	0.0%
Miscellaneous/Student Fees	2,771.8	2,771.8	0.0%
Total General Operating	\$173,666.8	\$166,814.4	-3.9%
Self-Supporting Activities*			
Academic Services (Clinical & Program Specific Fees, Online/Off-Campus Programs)	\$12,791.6	\$13,636.6	6.6%
Administrative Services (Facilities Fee, Information Technology Fee)	14,766.0	15,503.3	5.0%
Student Services (Student Activity Fees, Textbook Services)	16,175.8	16,474.9	1.8%
Clinical Services (School of Dental Medicine Clinic Operations)	5,200.0	5,100.0	-1.9%
Total Self-Supporting Activities	\$48,933.4	\$50,714.8	3.6%
Revenue Bond Operations			
University Housing	\$19,915.0	\$21,407.7	7.5%
Student Center	17,793.5	18,144.8	2.0%
Student Fitness/Rec.Ctr.	1,989.0	1,894.7	-4.7%
Traffic and Parking	2,870.2	2,676.5	-6.7%
Total Revenue Bond Operations	\$42,567.7	\$44,123.7	3.7%
Grants & Contracts/Indirect Cost Recovery			
Grants			
Federal	\$29,035.8	\$35,763.5	23.2%
State	15,665.8	25,633.1	63.6%
Private	2,068.2	1,623.3	-21.5%
Local & Other	760.3	765.9	0.7%
Indirect Cost Recovery	2,247.7	2,378.4	5.8%
Total Grants & Contracts/Indirect Cost Rec.	\$49,777.8	\$66,164.2	32.9%
CAMPUS TOTAL INCOME	\$ 314,945.7	\$ 327,817.1	4.1%

***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 2025 Income by Source

(in \$ Thousands)

	2024	2025	<u>% Change</u>
General Operating Budget			
State Appropriations	\$4,521.0	\$5,100.2	12.8%
Income Fund			
Tuition - On-Campus	0.0	0.0	0.0%
Tuition - Off-Campus	0.0	0.0	0.0%
Interest Income	0.0	0.0	0.0%
Miscellaneous/Student Fees	0.0	0.0	0.0%
Total General Operating	\$4,521.0	\$5,100.2	12.8%
Self-Supporting Activities*			
University Initiatives	\$350.0	\$650.0	85.7%
Treasury	\$277.6	\$286.7	3.3%
Other Activities	0.0	0.0	0.0%
Total Self-Supporting Activities	\$627.6	\$936.7	49.3%
Revenue Bond Operations	\$0.0	\$0.0	0.0%
Grants & Contracts/Indirect Cost Recovery			
Grants	\$0.0	\$0.0	0.0%
Indirect Cost Recovery	0.0	0.0	0.0%
Total Grants & Contracts/Indirect Cost Rec.	\$0.0	\$0.0	0.0%
CAMPUS TOTAL INCOME	\$ 5,148.6	\$ 6,036.9	17.3%

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 FY24	Budget FY25	% Change
Income			
State Appropriations	\$106,659.9	\$108,341.0	1.6%
Income Fund			
Tuition - On-Campus	48,725.2	52,186.4	7.1%
Tuition - Off-Campus	22,500.0	25,352.6	12.7%
Interest Income	500.0	225.0	-55.0%
Miscellaneous/Student Fees	<u>1,825.6</u>	<u>4,677.4</u>	156.2%
Total General Operating Income	\$180,210.7	\$190,782.4	5.9%
Expenditures			
	Budget FY24	Budget FY25	
Chancellor			
Office of the Chancellor	\$1,528.0	\$1,375.5	-10.0%
Department of Public Safety	2,153.0	2,045.6	-5.0%
Human Resources	1,143.2	1,726.6	51.0%
Information Technology	3,973.6	2,971.2	-25.2%
Institutional Effectiveness, Planning and Research	496.9	398.2	-19.9%
Paul Simon Public Policy Institute	388.0	396.6	2.2%
University Communications and Marketing	<u>3,350.7</u>	<u>2,427.3</u>	-27.6%
Total Chancellor	\$13,033.4	\$11,341.0	-13.0%
% of Campus total	7.4%	5.9%	
Academic Affairs			
Office of the Provost and Vice Chancellor	\$5,655.0	\$5,617.5	
Associate Provost for Academic Administration	352.5	0.0	
Associate Provost for Academic Programs	55.0	4.7	
College of Agricultural, Life, and Physical Sciences	13,708.2	14,041.4	
College of Arts and Media	10,437.4	10,524.6	
College of Business and Analytics	10,656.2	10,744.6	
College of Engineering, Computing, Technology, and Mathematics	12,696.5	13,638.4	
College of Health and Human Sciences	16,589.2	19,341.8	
College of Liberal Arts	11,053.7	12,076.5	
School of Education	6,281.0	5,160.7	
School of Law	6,804.4	5,920.0	
Center for International Education	775.2	742.4	
Center for Teaching Excellence	972.7	985.2	
Library Affairs	6,913.0	6,889.4	
University Honors Program	<u>442.0</u>	<u>453.0</u>	
Total Academic Affairs	\$103,392.0	\$106,140.2	2.7%
% of Campus total	58.5%	55.6%	
Administration and Finance			
Facilities and Energy Management	\$21,029.6	29,103.9	
Other Administration and Finance	<u>2,643.5</u>	<u>1,879.9</u>	
Total Administration and Finance	\$23,673.1	\$30,983.8	30.9%
% of Campus total	13.4%	16.2%	
Other Vice Chancellor/Major Areas			
Anti-Racism, Diversity, Equity, and Inclusion	\$1,025.3	811.9	
Development and Alumni Relations	2,262.0	2,323.1	
Enrollment Management	12,412.0	20,475.9	
Research	6,852.2	5,385.7	
Student Affairs	3,603.3	3,336.4	
Intercollegiate Athletics	<u>1,198.2</u>	<u>1,030.1</u>	
Total Other VC/Major Areas	\$27,353.0	\$33,363.1	22.0%
% of Campus total	15.5%	17.5%	
Campus Wide Services			
Insurance and Legal Payments	895.9	377.9	-57.8%
Carbondale Reserves	2,934.7	4,653.3	58.6%
AIS Annual Maintenance	828.3	1,025.0	23.7%
Other	<u>4,549.5</u>	<u>2,898.1</u>	-36.3%
Total Campus Wide Services	\$9,208.4	\$8,954.3	
% of Campus total	5.2%	4.7%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$176,659.9	\$190,782.4	8.0%

Southern Illinois University

School of Medicine

General Operating Income & Expenditures Budgets

(in \$ Thousands)	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>% Change</u>
Income			
State Appropriations	\$40,314.6	\$41,098.3	1.9%
Income Fund			
Tuition - On-Campus	15,235.0	15,720.5	3.2%
Tuition - Off-Campus	727.1	610.0	-16.1%
Interest Income	19.5	19.5	0.0%
Miscellaneous/Student Fees	<u>75.2</u>	<u>83.4</u>	10.9%
Total General Operating Income	\$56,371.4	\$57,531.7	2.1%
Expenditures			
General Administration (Dean & Provost, Finance & Admin)	\$7,972.0	\$8,498.7	6.6%
% of Campus total	12.9%	13.5%	
Academic			
Clinic and Basic Sciences	\$26,865.2	\$27,704.4	
Research	2,034.3	2,253.7	
Education and Curriculum	3,633.9	3,687.3	
Library	2,524.6	2,251.3	
Pipeline Programs	<u>804.0</u>	<u>824.9</u>	
Total Academic	\$35,862.0	\$36,721.6	2.4%
% of Campus total	58.0%	58.4%	
Support Services			
Academic Support	\$3,674.0	\$2,415.1	
Development Initiatives	0.0	0.0	
Facilities and Services	6,008.8	5,965.1	
Information Resources	3,515.6	4,798.7	
External Affairs/Telehealth	3,170.4	2,833.2	
Student and Residency Affairs	<u>1,592.9</u>	<u>1,633.1</u>	
Total Support Services	\$17,961.7	\$17,645.2	-1.8%
% of Campus total	29.1%	28.1%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$61,795.7	\$62,865.5	1.7%

Southern Illinois University Edwardsville

General Operating Income & Expenditures Budgets

(in \$ Thousands)	Budget FY24	Budget FY25	% Change
Income			
State Appropriations	\$71,171.6	\$72,430.7	1.8%
Income Fund			
Tuition - On-Campus	82,562.9	75,099.5	-9.0%
Tuition - Off-Campus	16,910.5	16,262.4	-3.8%
Interest Income	250.0	250.0	0.0%
Miscellaneous/Student Fees	<u>2,771.8</u>	<u>2,771.8</u>	0.0%
Total General Operating Income	\$173,666.8	\$166,814.4	-3.9%
Expenditures			
Chancellor's Office (Incl. Marketing and Communications & Budget Office)	\$2,950.3	\$3,344.8	13.4%
% of Campus total	1.7%	1.9%	
Academic Affairs			
Office of the Provost/VC Acad. Affairs & Acad. Support Services	\$6,626.0	\$6,163.0	
College of Arts & Sciences	24,769.0	24,731.0	
School of Business	7,216.0	7,184.0	
School of Dental Medicine	9,951.0	9,744.0	
School of Education, Health, & Human Behavior	7,256.0	7,351.0	
School of Engineering	6,494.0	6,461.0	
School of Nursing	6,054.0	5,946.0	
School of Pharmacy	6,717.0	6,629.0	
Graduate School	2,546.0	2,524.7	
Library & Information Services	3,794.0	3,811.0	
Enrollment Management	26,173.0	23,203.0	
University Services to E. St. Louis	468.0	468.0	
Information Technology	<u>4,813.0</u>	<u>4,715.1</u>	
Total Academic Affairs	\$112,877.0	\$108,930.8	-3.5%
% of Campus total	65.0%	63.3%	
Administration			
Administration Services	\$4,888.8	\$5,034.2	
Facilities Mgmt/Physical Plant	13,472.2	12,825.7	
Police Services	<u>4,624.2</u>	<u>4,519.0</u>	
Total Administration	\$22,985.2	\$22,378.9	-2.6%
% of Campus total	13.2%	13.0%	
Other VC/Major Areas			
VC for Antiracism, Diversity, Equity & Inclusion	\$1,424.6	\$1,756.9	
VC for University Advancement	2,362.6	2,816.6	
Student Support Services	680.0	697.5	
Intercollegiate Athletics	662.1	816.1	
Development Initiatives	<u>29,725.0</u>	<u>31,278.5</u>	
Total Other VC/Major Areas	\$34,854.3	\$37,365.6	7.2%
% of Campus total	20.1%	21.7%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$173,666.8	\$172,020.1	-0.9%

Southern Illinois University

Administration & Univ Wide Svc

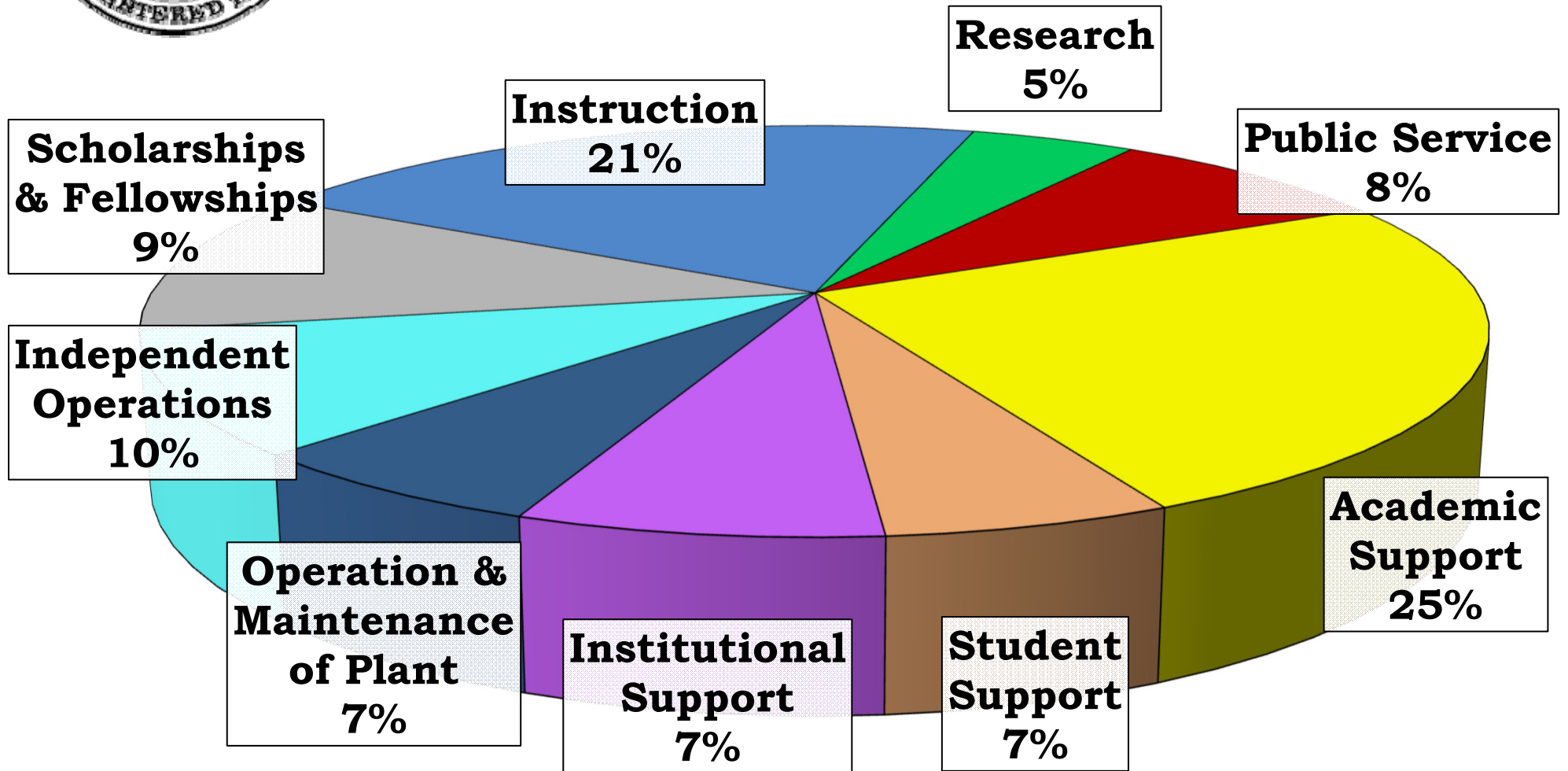
General Operating Income & Expenditures Budgets

(in \$ Thousands)	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>% Change</u>
Income			
State Appropriations	\$4,521.0	\$5,100.2	12.8%
Income Fund			
Tuition - On-Campus	0.0	0.0	0.0%
Tuition - Off-Campus	0.0	0.0	0.0%
Interest Income	0.0	0.0	0.0%
Miscellaneous/Student Fees	0.0	0.0	0.0%
Total General Operating Income	\$4,521.0	\$5,100.2	12.8%
	<u>Budget FY24</u>	<u>Budget FY25</u>	
Expenditures			
Office of the President	\$2,821.9	\$3,339.0	18.3%
% of Campus total	62.4%	65.5%	
General Administration			
Internal Audit	\$758.7	\$773.8	
Legal Counsel	663.0	704.4	
Total General Administration	\$1,421.7	\$1,478.2	4.0%
% of Campus total	31.4%	29.0%	
Support Services			
Risk Management & Compliance	\$86.4	\$88.2	
Development Initiatives & Other	191.0	194.8	
Total Support Services	\$277.4	\$283.0	2.0%
% of Campus total	6.1%	5.5%	
REDUCTION OF DEFICIT	\$0.0	\$0.0	
% of Campus total	0.0%	0.0%	
CAMPUS TOTAL	\$4,521.0	\$5,100.2	12.8%



Southern Illinois University

FY 2025 Expenditure Budget by Function



Total = \$1,084,088,899

Southern Illinois University
FY 2025 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 2025 Totals	All Funds 2024 Totals
Instruction	\$ 195,932,208	\$ 5,059,600	\$ 460,330	\$ -	\$ 28,544,870	\$229,997,008	\$222,933,118
Research	9,788,901	31,499,800	6,335,812	0	3,700,375	51,324,888	46,885,513
Public Service	5,031,792	62,232,700	480,411	0	21,855,879	89,600,782	79,925,940
Academic Support	49,937,945	829,900	6,142,699	62,172,700	154,519,027	273,602,271	257,885,485
Student Support	18,840,061	1,136,100	81,000	0	43,168,164	63,225,325	66,723,928
Institutional Support	61,930,430	233,900	900,840	0	16,963,858	80,029,028	79,002,642
Operation & Maintenance of Plant	52,409,545	0	0	7,807,200	9,809,363	70,026,108	63,512,302
Independent Operations	0	330,000	0	92,570,066	11,799,276	104,699,342	102,740,536
Scholarships and Fellowships	36,897,347	83,234,800	0	0	1,452,000	121,584,147	97,099,859
Total Expenditures & Transfers	\$ 430,768,229	\$ 184,556,800	\$ 14,401,092	\$ 162,549,966	\$ 291,812,812	\$1,084,088,899	\$1,016,709,323

Southern Illinois University Carbondale FY 2025 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 2025 Totals	All Funds 2024 Totals
Instruction	\$85,924,500	\$4,007,000	\$149,700	\$0	\$12,188,600	\$102,269,800	\$98,280,212
Research	3,509,700	17,714,000	5,564,400	0	1,832,400	28,620,500	24,119,807
Public Service	1,619,000	29,284,000	256,200	0	6,754,200	37,913,400	37,395,721
Academic Support	21,890,000	296,000	150,900	0	4,903,600	27,240,500	26,933,531
Student Support	9,680,700	473,000	9,000	0	29,901,900	40,064,600	42,917,536
Institutional Support	21,248,800	232,000	505,000	0	6,479,900	28,465,700	30,291,786
Operation & Maintenance of Plant	28,959,000	0	0	0	5,742,400	34,701,400	28,555,495
Independent Operations	0	330,000	0	47,020,600	7,146,900	54,497,500	52,676,000
Scholarships and Fellowships	17,950,700	46,435,000	0	0	27,500	64,413,200	49,012,712
Total Expenditures & Transfers	\$190,782,400	\$98,771,000	\$6,635,200	\$47,020,600	\$74,977,400	\$418,186,600	\$390,182,800

Southern Illinois University School of Medicine

FY 2025 Operating Budget

by NACUBO Functions and Major Fund Groups

	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Faculty Practice Plan	Self-Supporting Activities	All Funds 2025 Totals	All Funds 2024 Totals
Instruction	\$25,952,600	\$700,000	\$0	\$0	\$86,300	\$26,738,900	\$26,547,100
Research	4,444,400	5,000,000	387,400	0	1,755,800	11,587,600	13,163,900
Public Service	2,159,700	16,300,000	211,500	0	12,194,000	30,865,200	25,642,500
Academic Support	9,578,500	0	4,322,900	62,172,700	147,243,200	223,317,300	210,324,800
Student Support	1,756,600	0	0	0	97,500	1,854,100	1,843,800
Institutional Support	13,211,300	0	50,000	0	547,000	13,808,300	11,807,900
Operation & Maintenance of Plant	5,215,800	0	0	7,807,200	0	13,023,000	12,464,600
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	\$62,865,500	\$22,000,000	\$4,971,800	\$69,979,900	\$161,923,800	\$321,741,000	\$302,341,200

Southern Illinois University Edwardsville FY 2025 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 2025 Totals	All Funds 2024 Totals
Instruction	\$84,055,108	\$352,600	\$310,630	\$0	\$16,269,970	\$100,988,308	\$98,105,806
Research	1,834,801	8,785,800	384,012	0	112,175	11,116,788	9,601,806
Public Service	1,253,092	16,648,700	12,711	0	2,907,679	20,822,182	16,887,719
Academic Support	18,469,445	533,900	1,668,899	0	2,372,227	23,044,471	20,627,154
Student Support	7,402,761	663,100	72,000	0	13,168,764	21,306,625	21,962,592
Institutional Support	22,370,130	1,900	345,840	0	9,000,238	31,718,108	31,754,403
Operation & Maintenance of Plant	18,234,745	0	0	0	4,066,963	22,301,708	22,492,207
Independent Operations	0	0	0	45,549,466	4,652,376	50,201,842	50,064,536
Scholarships and Fellowships	18,400,047	36,799,800	0	0	1,424,500	56,624,347	47,540,547
Total Expenditures & Transfers	\$172,020,129	\$63,785,800	\$2,794,092	\$45,549,466	\$53,974,892	\$338,124,379	\$319,036,770

Southern Illinois University Administration & University Wide

FY 2025 Operating Budget

by NACUBO Functions and Major Fund Groups

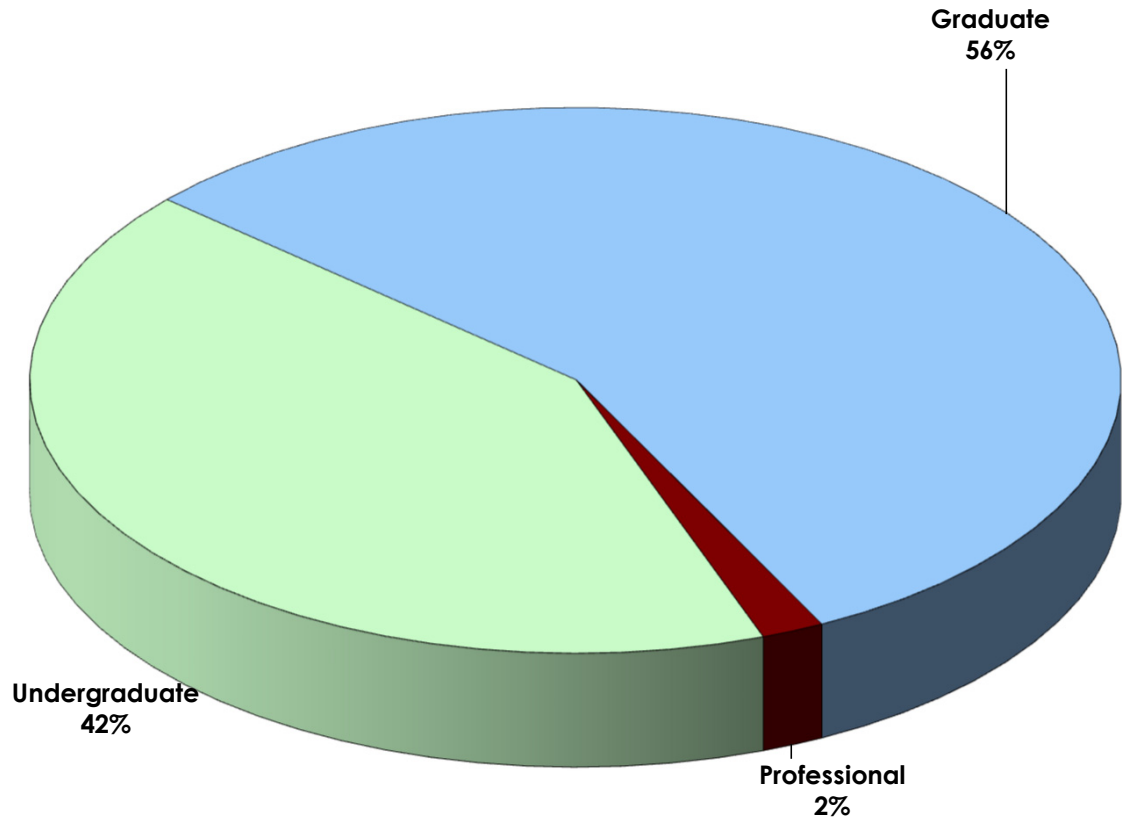
	Appropriated & Income Fund	Grants and Contracts	Indirect Cost Recovery	Revenue Bond Operations	Self-Supporting Activities	All Funds 2025 Totals	All Funds 2024 Totals
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Research	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0	0
Student Support	0	0	0	0	0	0	0
Institutional Support	5,100,200	0	0	0	936,720	6,036,920	5,148,553
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	\$5,100,200	\$0	\$0	\$0	\$936,720	\$6,036,920	\$5,148,553

Southern Illinois University

FY 2025 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>\$ 20,174,000</u>
SIUC	10,600,000
SIUE	9,574,000
Graduate	<u>\$ 26,884,200</u>
SIUC	20,750,000
SIUE	6,134,200
Professional	<u>\$ 892,700</u>
Dentistry	31,700
Law	50,000
Medicine	635,900
Pharmacy	175,100
TOTAL	<u>\$ 47,950,900</u>
SIUC	31,400,000
SIUC-SOM	635,900
SIUE	15,915,000



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 Illinois University for scholarship grant awards.

2 ARTICLE 124

3 Section 5. The amount of \$219,443,100, or so much thereof
4 as may be necessary, is appropriated from the Education
5 Assistance Fund to the Board of Trustees of Southern Illinois
6 University to meet its operational expenses for the fiscal year
7 ending June 30, 2025.

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

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

17 Section 20. The sum of \$1,130,600, or so much thereof as
18 may be necessary, is appropriated from the Education Assistance
19 Fund to the Board of Trustees of Southern Illinois University
20 for all costs associated with the Simmons Cooper Cancer Center.

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

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

11 Section 35. The sum of \$3,000,000, or so much thereof as
12 may be necessary, is appropriated from the General Revenue Fund
13 to the Board of Trustees of Southern Illinois University for
14 all costs associated with programming at the formerly
15 Lindenwood Campus in Belleville.

16 Section 40. The sum of \$266,600, or so much thereof as may
17 be necessary, is appropriated from the General Revenue Fund to
18 the Board of Trustees of Southern Illinois University for costs
19 associated with the SIU Office of Community Engagement.

20 Section 45. The sum of \$300,000, or so much thereof as may

1 be necessary, is appropriated from the General Revenue Fund to
2 the Board of Trustees of Southern Illinois University for the
3 SIU Institute of Rural Health.

4 Section 50. The sum of \$500,000, or so much thereof as may
5 be necessary, is appropriated from the General Revenue Fund to
6 the Board of Trustees of Southern Illinois University for costs
7 associated with a six-month study measuring the impact of
8 automatically distributing emergency incident information from
9 911 dispatch to public safety manual aid and school personnel
10 during emergency incidents occurring in Illinois and grants to
11 local school districts to implement the systems.

12 ARTICLE 125

13 Section 5. The amount of \$644,640,400, or so much thereof
14 as may be necessary, is appropriated from the Education
15 Assistance Fund to the Board of Trustees of the University of
16 Illinois to meet its operational expenses for the fiscal year
17 ending June 30, 2025.

18 Section 10. The following named amounts, or so much thereof
19 as may be necessary, are appropriated from the Education
20 Assistance Fund to the Board of Trustees of the University of
21 Illinois for Labor and Employment Relations: