
Southern Illinois University
Fiscal Year 2009 Operating Request

(\$ in thousands)

	President's		School of		
	<u>Office</u>	<u>SIUC</u>	<u>Medicine</u>	<u>SIUE</u>	<u>Total</u>
FY 2008 EXPENDITURE BASE BUDGET	\$2,055.8	\$214,897.9	\$47,416.4	\$123,464.9	\$387,835.0
Base Adjustment	\$0.0	\$4,661.6	\$0.0	\$0.0	\$4,661.6
 RECOMMENDED ADJUSTMENTS					
General Salary Increases (3%) ¹	\$51.2	\$4,684.7	\$1,072.3	\$2,814.0	\$8,622.2
Retaining Critical Faculty and Staff (1%) ¹	17.1	1,561.6	970.5	938.0	3,487.2
Social Security/Medicare (5%)	1.2	103.3	27.1	73.8	205.4
General Price Increases (3%)	9.8	937.7	271.3	680.7	1,899.5
Utility Price Increases (10%)	0.0	1,029.2	137.6	357.1	1,523.9
Library Materials Increases (10%)	0.0	646.2	70.6	191.4	908.2
O and M of Buildings	0.0	472.7	869.1	602.2	1,944.0
Deferred Maintenance	0.0	1,453.0	270.5	100.0	1,823.5
Cost Recovery Program Adjustment	0.0	(787.0)	0.0	0.0	(787.0)
Other Program Requests (NEPR)	<u>0.0</u>	<u>2,976.7</u>	<u>2,588.0</u>	<u>2,500.0</u>	<u>8,064.7</u>
 Total Increase	 \$79.3	 \$13,078.1	 \$6,277.0	 \$8,257.2	 \$27,691.6
Percent Increase	3.9%	6.1%	13.2%	6.7%	7.1%
 TOTAL FY 2009 OPERATING REQUEST	 <u>\$2,135.1</u>	 <u>\$232,637.6</u>	 <u>\$53,693.4</u>	 <u>\$131,722.1</u>	 <u>\$420,188.2</u>

¹SIU's salary increase request for FY 2009 includes a 3% general salary increase pool and an additional 1% increase to address salary needs to retain critical faculty and staff. The university must provide an additional 1% increase with institutional funds to bring the total salary increase to the total salary pool to 5%.