
Southern Illinois University

Fiscal Year 2010 Operating Request

(\$ in thousands)

| | President's Office | SIUC | School of Medicine | SIUE | Total |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| FY 2008 EXPENDITURE BASE BUDGET | \$2,113.4 | \$227,469.2 | \$48,858.6 | \$132,851.1 | \$411,292.3 |
| RECOMMENDED ADJUSTMENTS | | | | | |
| General Salary Increases (3%) ¹ | \$52.9 | \$4,960.7 | \$1,133.1 | \$3,006.0 | \$9,152.7 |
| Retaining Critical Faculty and Staff (1%) ¹ | 17.7 | 1,605.0 | 980.0 | 1,002.0 | 3,604.7 |
| Social Security/Medicare (5%) | 1.2 | 110.7 | 27.1 | 80.3 | 219.3 |
| General Price Increases (3%) | 10.9 | 1,051.4 | 253.9 | 689.6 | 2,005.8 |
| Utility Price Increases (14%) | 0.0 | 1,398.6 | 192.7 | 500.0 | 2,091.3 |
| Library Materials Increases (10%) | 0.0 | 646.2 | 70.6 | 202.1 | 918.9 |
| O and M of Buildings | 0.0 | 486.2 | 869.1 | 620.1 | 1,975.4 |
| Deferred Maintenance | 0.0 | 1,496.6 | 96.7 | 103.0 | 1,696.3 |
| Cost Recovery Program Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Program Requests (NEPR) | <u>0.0</u> | <u>3,313.4</u> | <u>3,282.0</u> | <u>2,500.0</u> | <u>9,095.4</u> |
| Total Increase | \$82.7 | \$15,068.8 | \$6,905.2 | \$8,703.1 | \$30,759.8 |
| Percent Increase | 3.9% | 6.6% | 14.1% | 6.6% | 7.5% |
| TOTAL FY 2010 OPERATING REQUEST | <u>\$2,196.1</u> | <u>\$242,538.0</u> | <u>\$55,763.8</u> | <u>\$141,554.2</u> | <u>\$442,052.1</u> |

¹ SIU's salary increase request for FY 2010 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%.