

Southern Illinois University
Fiscal Year 2016 Operating Requests

(\$ in thousands)

	President's Office	SIUC	School of Medicine	SIUE	Total
FY 2015 EXPENDITURE BASE BUDGET	\$2,010.3	\$209,413.6	\$50,041.6	\$149,536.5	\$411,002.0
RECOMMENDED ADJUSTMENTS					
Planning RAMP					
Retaining Critical Faculty and Staff (1%) ¹	17.6	1,659.7	388.1	1,127.0	3,192.4
Other Program Requests (NEPR)	<u>0.0</u>	<u>9,562.0</u>	<u>5,877.0</u>	<u>2,140.5</u>	<u>17,579.5</u>
Total Planning RAMP	\$17.6	\$11,221.7	\$6,265.1	\$3,267.5	\$20,771.9
	0.9%	5.4%	12.5%	2.2%	5.1%
Inflationary Adjustments					
General Salary Increases (3%) ¹	\$52.7	\$4,663.2	\$1,199.9	\$3,381.0	\$9,296.8
Social Security/Medicare (3%)	0.7	62.4	15.2	67.1	145.4
General Price Increases (2%)	4.6	695.2	145.9	557.0	1,402.7
Utility Price Increases (4%)	0.0	431.6	57.3	138.9	627.8
Library Materials Increases (6%)	<u>0.0</u>	<u>380.8</u>	<u>37.9</u>	<u>103.1</u>	<u>521.8</u>
Total Inflationary Adjustments	\$58.0	\$6,233.2	\$1,456.2	\$4,247.1	\$11,994.5
	2.9%	3.0%	2.9%	2.8%	2.9%
Increase in O & M of Buildings					
O and M of Buildings (2%)	0.0	0.0	0.0	3,640.7	3,640.7
Deferred Maintenance (2%)	<u>0.0</u>	<u>1,735.4</u>	<u>100.6</u>	<u>119.4</u>	<u>1,955.4</u>
	\$0.0	\$1,735.4	\$100.6	\$3,760.1	\$5,596.1
	0.0%	0.8%	0.2%	2.5%	1.4%
GRAND TOTAL INCREASE	\$75.6	\$19,190.3	\$7,821.9	\$11,274.7	\$38,362.5
Percent Increase	3.8%	9.2%	15.6%	7.5%	9.3%
TOTAL FY 2016 OPERATING REQUESTS	<u>\$2,085.9</u>	<u>\$228,603.9</u>	<u>\$57,863.5</u>	<u>\$160,811.2</u>	<u>\$449,364.5</u>

¹ Siu's salary increase request for FY 2016 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%.