
Southern Illinois University
Fiscal Year 2011 Operating Requests

(\$ in thousands)

	President's Office	SIUC	School of Medicine	SIUE	Total
FY 2010 EXPENDITURE BASE BUDGET	\$2,141.8	\$233,534.6	\$49,801.7	\$138,067.6	\$423,545.7
 RECOMMENDED ADJUSTMENTS					
General Salary Increases (3%) ¹	\$53.8	\$5,124.8	\$1,194.7	\$3,051.0	\$9,424.3
Retaining Critical Faculty and Staff (1%) ¹	17.9	1,695.1	990.0	1,017.0	3,720.0
Social Security/Medicare (5%)	1.2	110.8	27.1	87.3	226.4
General Price Increases (3%)	10.9	1,056.8	217.3	870.2	2,155.2
Utility Price Increases (6%)	0.0	606.4	89.8	214.3	910.5
Library Materials Increases (8%)	0.0	540.9	55.9	165.9	762.7
O and M of Buildings	0.0	453.4	0.0	814.5	1,267.9
Deferred Maintenance (3%)	0.0	1,541.5	96.7	106.1	1,744.3
Cost Recovery Program Adjustment	0.0	(671.0)	0.0	0.0	(671.0)
Other Program Requests (NEPR)	<u>0.0</u>	<u>5,106.5</u>	<u>3,282.0</u>	<u>2,500.0</u>	<u>10,888.5</u>
 Total Increase	 \$83.8	 \$15,565.2	 \$5,953.5	 \$8,826.3	 \$30,428.8
Percent Increase	3.9%	6.7%	12.0%	6.4%	7.2%
 TOTAL FY 2011 OPERATING REQUESTS	 <u>\$2,225.6</u>	 <u>\$249,099.8</u>	 <u>\$55,755.2</u>	 <u>\$146,893.9</u>	 <u>\$453,974.5</u>

¹ SIU's salary increase request for FY 2011 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%.