

Southern Illinois University

Fiscal Year 2015 Operating Requests

(\$ in thousands)

| | President's Office | SIUC | School of Medicine | SIUE | Total |
|--|-------------------------------|---------------------------|-------------------------------|---------------------------|---------------------------|
| FY 2014 EXPENDITURE BASE BUDGET | \$2,010.3 | \$219,810.2 | \$50,149.2 | \$150,746.1 | \$422,715.8 |
| RECOMMENDED ADJUSTMENTS | | | | | |
| Planning RAMP | | | | | |
| Retaining Critical Faculty and Staff (1%) ¹ | 17.6 | 1,659.7 | 1,003.4 | 1,122.0 | 3,802.7 |
| Other Program Requests (NEPR) | <u>0.0</u> | <u>9,547.0</u> | <u>3,413.0</u> | <u>2,029.2</u> | <u>14,989.2</u> |
| Total Planning RAMP | \$17.6 | \$11,206.7 | \$4,416.4 | \$3,151.2 | \$18,791.9 |
| | 0.9% | 5.1% | 8.8% | 2.1% | 4.4% |
| Inflationary Adjustments | | | | | |
| General Salary Increases (3%) ¹ | \$52.7 | \$4,984.8 | \$1,209.1 | \$3,366.0 | \$9,612.6 |
| Social Security/Medicare (3%) | 0.7 | 64.7 | 15.2 | 65.2 | 145.8 |
| General Price Increases (2%) | 4.6 | 730.0 | 130.2 | 594.9 | 1,459.7 |
| Utility Price Increases (2%) | 0.0 | 176.1 | 42.0 | 72.2 | 290.3 |
| Library Materials Increases (7%) | <u>0.0</u> | <u>444.3</u> | <u>45.8</u> | <u>125.7</u> | <u>615.8</u> |
| Total Inflationary Adjustments | \$58.0 | \$6,399.9 | \$1,442.3 | \$4,224.0 | \$12,124.2 |
| | 2.9% | 2.9% | 2.9% | 2.8% | 2.9% |
| Increase in O & M of Buildings | | | | | |
| O and M of Buildings | 0.0 | 0.0 | 0.0 | 3,353.6 | 3,353.6 |
| Deferred Maintenance (3%) | <u>0.0</u> | <u>1,701.4</u> | <u>101.6</u> | <u>117.1</u> | <u>1,920.1</u> |
| | \$0.0 | \$1,701.4 | \$101.6 | \$3,470.7 | \$5,273.7 |
| | 0.0% | 0.8% | 0.2% | 2.3% | 1.2% |
| GRAND TOTAL INCREASE | \$75.6 | \$19,308.0 | \$5,960.3 | \$10,845.9 | \$36,189.8 |
| Percent Increase | 3.8% | 8.8% | 11.9% | 7.2% | 8.6% |
| TOTAL FY 2015 OPERATING REQUESTS | <u>\$2,085.9</u> | <u>\$239,118.2</u> | <u>\$56,109.5</u> | <u>\$161,592.0</u> | <u>\$458,905.6</u> |

¹ Siu's salary increase request for FY 2015 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%.