Southern Illinois University  
Fiscal Year 2014 Operating Requests

($ in thousands)

<table>
<thead>
<tr>
<th></th>
<th>President's Office</th>
<th>SIUC</th>
<th>School of Medicine</th>
<th>SIUE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013 EXPENDITURE BASE BUDGET</td>
<td>$1,846.3</td>
<td>$219,034.4</td>
<td>$48,716.2</td>
<td>$146,603.6</td>
<td>$416,200.5</td>
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RECOMMENDED ADJUSTMENTS

Planning RAMP
Retaining Critical Faculty and Staff (1%)\(^1\) | 15.9 | 1,659.7 | 1,026.8 | 1,109.0 | 3,811.4 |
Other Program Requests (NEPR) | 0.0 | 8,842.6 | 2,588.0 | 1,793.0 | 13,223.6 |
Total Planning RAMP | $15.9 | $10,502.3 | $3,614.8 | $2,902.0 | $17,035.0 |

Inflationary Adjustments
General Salary Increases (3%)\(^1\) | $47.8 | $4,812.1 | $1,165.9 | $3,327.0 | $9,352.8 |
Social Security/Medicare (3%) | 0.7 | 60.4 | 15.2 | 63.3 | 139.6 |
General Price Increases (3%) | 8.0 | 1,035.4 | 191.4 | 811.4 | 2,046.2 |
Utility Price Increases (2%) | 0.0 | 203.8 | 38.6 | 71.4 | 313.8 |
Library Materials Increases (8%) | 0.0 | 540.9 | 68.4 | 134.1 | 743.4 |
Cost Recovery Program Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
Cost Recovery Overhead Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
Total Inflationary Adjustments | $56.5 | $6,652.6 | $1,479.5 | $4,407.2 | $12,595.8 |

Increase in O & M of Buildings
O and M of Buildings | 0.0 | 1,545.7 | 0.0 | 3,252.9 | 4,798.6 |
Deferred Maintenance (3%) | 0.0 | 1,651.8 | 101.6 | 113.7 | 1,867.1 |
$0.0 | $3,197.5 | $101.6 | $3,366.6 | $6,665.7 |
0.0% | 1.5% | 0.2% | 2.3% | 1.6% |

GRAND TOTAL INCREASE
$72.4 | $20,352.4 | $5,195.9 | $10,675.8 | $36,296.5 |
Percent Increase
3.9% | 9.3% | 10.7% | 7.3% | 8.7% |

TOTAL FY 2014 OPERATING REQUESTS
$1,918.7 | $239,386.8 | $53,912.1 | $157,279.4 | $452,497.0 |

\(^1\) Siu’s salary increase request for FY 2014 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%.