## Southern Illinois University
### Fiscal Year 2013 Operating Requests

- **FY 2013 EXPENDITURE BASE BUDGET**
  - President's Office: $1,967.1
  - SIUC: $230,647.9
  - School of Medicine: $48,945.2
  - SIUE: $145,207.4
  - Total: $426,767.6

### RECOMMENDED ADJUSTMENTS

#### Planning RAMP
- Retaining Critical Faculty and Staff (1%)\(^1\)
  - President's Office: 16.8
  - SIUC: 1,659.7
  - School of Medicine: 1,009.1
  - SIUE: 1,089.0
  - Total: 3,774.6
- Other Program Requests (NEPR)
  - President's Office: 0.0
  - SIUC: 8,842.6
  - School of Medicine: 2,588.0
  - SIUE: 1,916.3
  - Total: 13,346.9

**Total Planning RAMP**
- President's Office: $16.8
- SIUC: $10,502.3
- School of Medicine: $3,597.1
- SIUE: $3,005.3
- Total: $17,121.5

- **Inflationary Adjustments**
  - General Salary Increases (3%)\(^1\)
    - President's Office: $50.4
    - SIUC: $4,979.0
    - School of Medicine: $1,190.0
    - SIUE: $3,267.0
    - Total: $9,486.4
  - Social Security/Medicare (3%)
    - President's Office: 0.7
    - SIUC: 74.8
    - School of Medicine: 16.3
    - SIUE: 60.0
    - Total: 151.8
  - General Price Increases (2%)
    - President's Office: 6.0
    - SIUC: 718.1
    - School of Medicine: 127.2
    - SIUE: 585.7
    - Total: 1,437.0
  - Utility Price Increases (2%)
    - President's Office: 0.0
    - SIUC: 214.2
    - School of Medicine: 35.4
    - SIUE: 71.4
    - Total: 321.0
  - Library Materials Increases
    - President's Office: 0.0
    - SIUC: 540.9
    - School of Medicine: 39.3
    - SIUE: 119.3
    - Total: 699.5
  - Cost Recovery Program Adjustment
    - President's Office: 0.0
    - SIUC: (801.5)
    - School of Medicine: 0.0
    - SIUE: 0.0
    - Total: (801.5)
  - Cost Recovery Overhead Adjustment
    - President's Office: 0.0
    - SIUC: (320.6)
    - School of Medicine: 0.0
    - SIUE: 0.0
    - Total: (320.6)

**Total Inflationary Adjustments**
- President's Office: $57.1
- SIUC: $5,404.9
- School of Medicine: $1,408.2
- SIUE: $4,103.4
- Total: $10,973.6

- **Increase in O & M of Buildings**
  - O and M of Buildings
    - President's Office: 0.0
    - SIUC: 1,953.8
    - School of Medicine: 0.0
    - SIUE: 3,155.1
    - Total: 5,108.9
  - Deferred Maintenance (2%)
    - President's Office: 0.0
    - SIUC: 1,603.7
    - School of Medicine: 100.6
    - SIUE: 110.4
    - Total: 1,814.7

**Deferred Maintenance**
- President's Office: $0.0
- SIUC: $3,557.5
- School of Medicine: $100.6
- SIUE: $3,265.5
- Total: $6,923.6

**Cost Recovery Overhead Adjustment**
- President's Office: 0.0
- SIUC: 1.5
- School of Medicine: 0.2
- SIUE: 2.2
- Total: 1.6

**GRAND TOTAL INCREASE**
- President's Office: $73.9
- SIUC: $19,464.7
- School of Medicine: $5,105.9
- SIUE: $10,374.2
- Total: $35,018.7

- **Percent Increase**
  - President's Office: 3.8%
  - SIUC: 8.4%
  - School of Medicine: 10.4%
  - SIUE: 7.1%
  - Total: 8.2%

**TOTAL FY 2013 OPERATING REQUESTS**
- President's Office: $2,041.0
- SIUC: $250,112.6
- School of Medicine: $54,051.1
- SIUE: $155,581.6
- Total: $461,786.3

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\(^1\) Siu's salary increase request for FY 2013 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%.