

Southern Illinois University Carbondale
Excluding School of Medicine

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	FY18 Original Revenue Budget	FY18 Actual Revenues	\$ Variance of Actual Revenues From Budget	% Variance of Actual Revenues From Budget	FY19 Original Revenue Budget	Change from FY18 Budget
Appropriated funds	\$ 91,374,000	\$ 91,374,000	\$ -	0.0%	\$ 93,192,900	2.0%
Income funds	87,159,000	94,449,829	7,290,829	7.7%	87,159,000	0.0%
Grants and contracts	71,200,000	86,428,200	15,228,200	17.6%	71,862,000	0.9%
Indirect cost recovery	3,220,000	3,435,000	215,000	6.3%	2,696,000	-19.4%
Revenue bond operations	50,985,200	47,662,885	(3,322,315)	-7.0%	45,546,900	-11.9%
Self supporting activities	63,468,800	62,231,115	(1,237,685)	-2.0%	59,083,700	-7.4%
Total - All Funds	\$ 367,407,000	\$ 385,581,029	\$ 18,174,029	4.7%	\$ 359,540,500	-2.2%

	FY18 Original Expense Budget	FY18 Actual Expenses	\$ Variance of Actual Expenses From Budget	% Variance of Actual Expenses From Budget	FY19 Original Expense Budget	Change from FY18 Budget
Appropriated funds	\$ 91,374,000	\$ 91,374,000	\$ -	0.0%	\$ 93,192,900	2.0%
Income funds	83,959,000	84,402,603	443,603	0.5%	83,659,000	-0.4%
Grants and contracts	71,200,000	72,439,900	1,239,900	1.7%	71,862,000	0.9%
Indirect cost recovery	3,220,000	3,465,358	245,358	7.1%	3,146,000	-2.4%
Revenue bond operations	56,084,800	53,147,619	(2,937,181)	-5.5%	48,544,100	-15.5%
Self supporting activities	66,372,900	57,247,581	(9,125,319)	-15.9%	62,310,000	-6.5%
Total - All Funds	\$ 372,210,700	\$ 362,077,061	\$ (10,133,639)	-2.8%	\$ 362,714,000	-2.6%

Notes -

Income fund original budget is based on expected tuition assessed during the fiscal year and does not include collections from prior years.
Grants and contracts revenues match expenses over the life of the grant; therefore, actual revenues received may be greater than the budget.