

**Southern Illinois University Carbondale**  
**Excluding School of Medicine**

**Summary of state appropriated and income fund account revenues and expenses**

	<b>Actual Operating Results</b>			<b>Projected Operating Result</b>	<b>Operating Budget</b>
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Income fund cash, July 1	\$ 13,355,462	\$ 15,101,663	\$ (45,294,679)	\$ (38,205,308)	\$ (28,158,082)
State appropriations	102,717,340	29,286,400	101,830,488	91,374,000	93,192,900
Income fund-tuition	107,342,420	106,003,222	96,004,529	94,449,829	87,159,000
Total expenses	<u>(208,313,559)</u>	<u>(195,685,964)</u>	<u>(190,745,646)</u>	<u>(175,776,603)</u>	<u>(176,851,900)</u>
Fiscal year profit/(loss)	<u>\$ 1,746,201</u>	<u>\$ (60,396,342)</u>	<u>\$ 7,089,371</u>	<u>\$ 10,047,226</u>	<u>\$ 3,500,000</u>
Income fund cash, June 30	<u><u>\$ 15,101,663</u></u>	<u><u>\$ (45,294,679)</u></u>	<u><u>\$ (38,205,308)</u></u>	<u><u>\$ (28,158,082)</u></u>	<u><u>\$ (24,658,082)</u></u>

**Notes:**

--FY16 state appropriation was cut \$73.4 million compared to prior year. The Income Fund was used to cover the shortfall.

--The increase in FY19 expenses, compared to the prior year, is primarily due to a proposed 1% salary increase.