



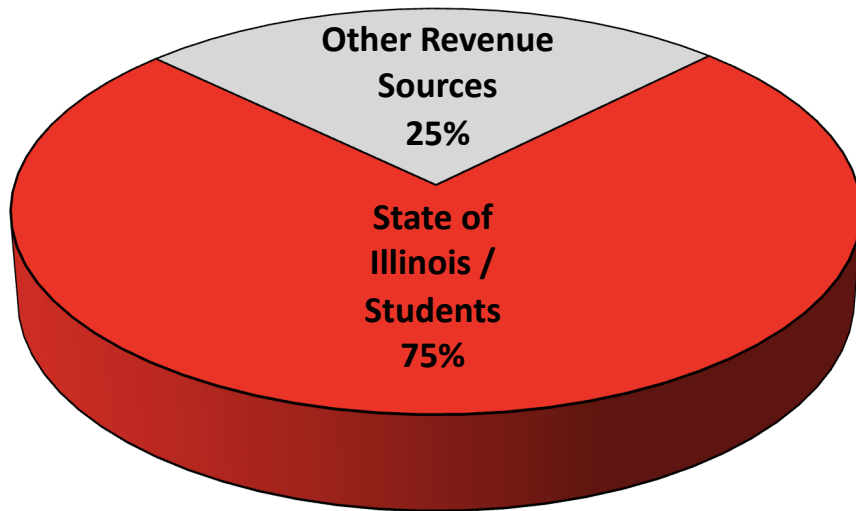
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# Context for SIUE Budget

- Improving Budget Transparency
- Budget Alignment vs. Budget Crisis
- Budget Slides, FAQ and Questions  
*[BudgetQuestions@siue.edu](mailto:BudgetQuestions@siue.edu)*
- Budget Overview

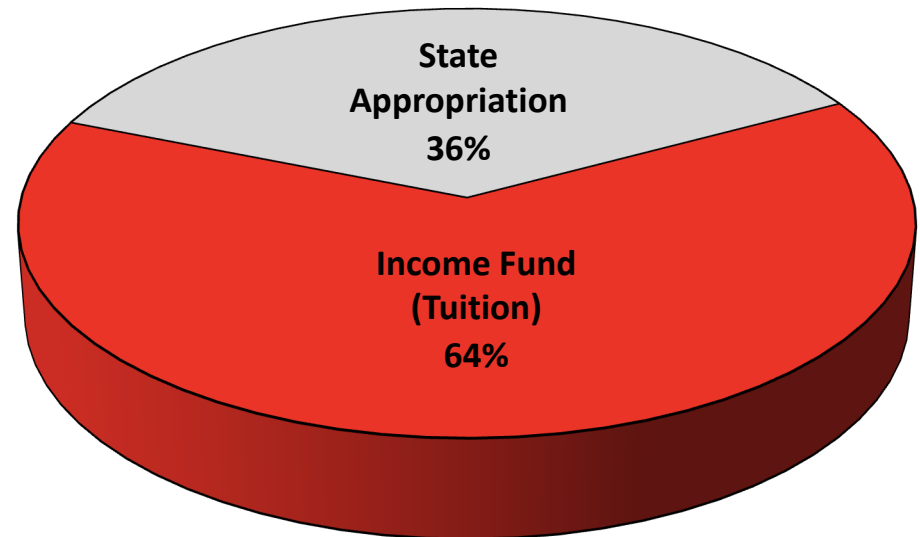
# SIUE FY22 Budget Sources of Revenue

**Total Budget (All Sources) = \$307 Million**



- State Appropriation (27%) / Tuition (46%) / Student Fees (14%) / Housing Room & Board (7%) / State Grants & Contracts (6%)
- Federal/Private Grants & Contracts (51%) / Sales of Goods & Services (44%) / Indirect Cost Recovery (5%)

**General Operating Budget = \$172 Million**

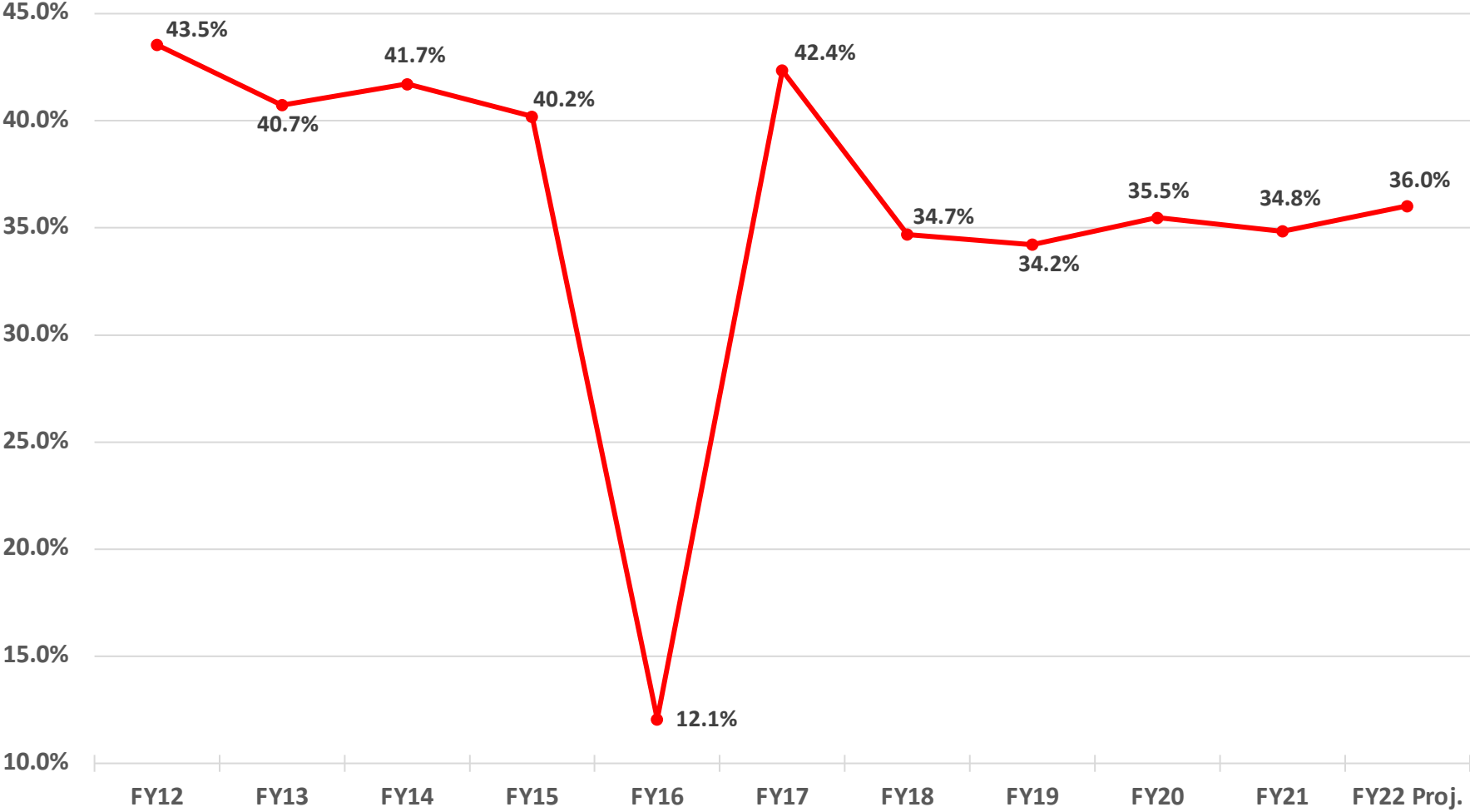


- Income Fund (Tuition)
- State Appropriation

# State Appropriation Funding Levels (\$ in Millions)

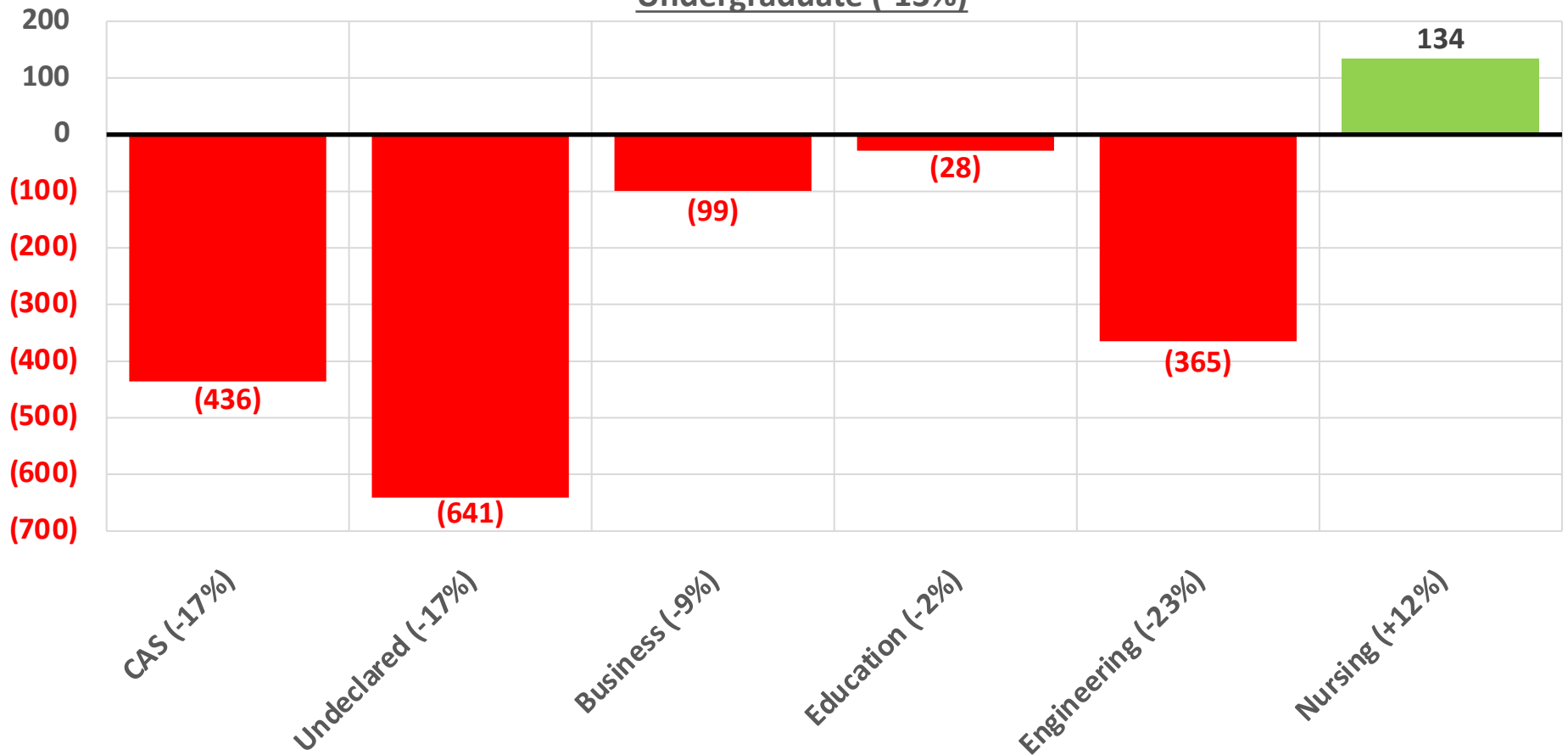


# State Appropriation as a % of General Operating Budget



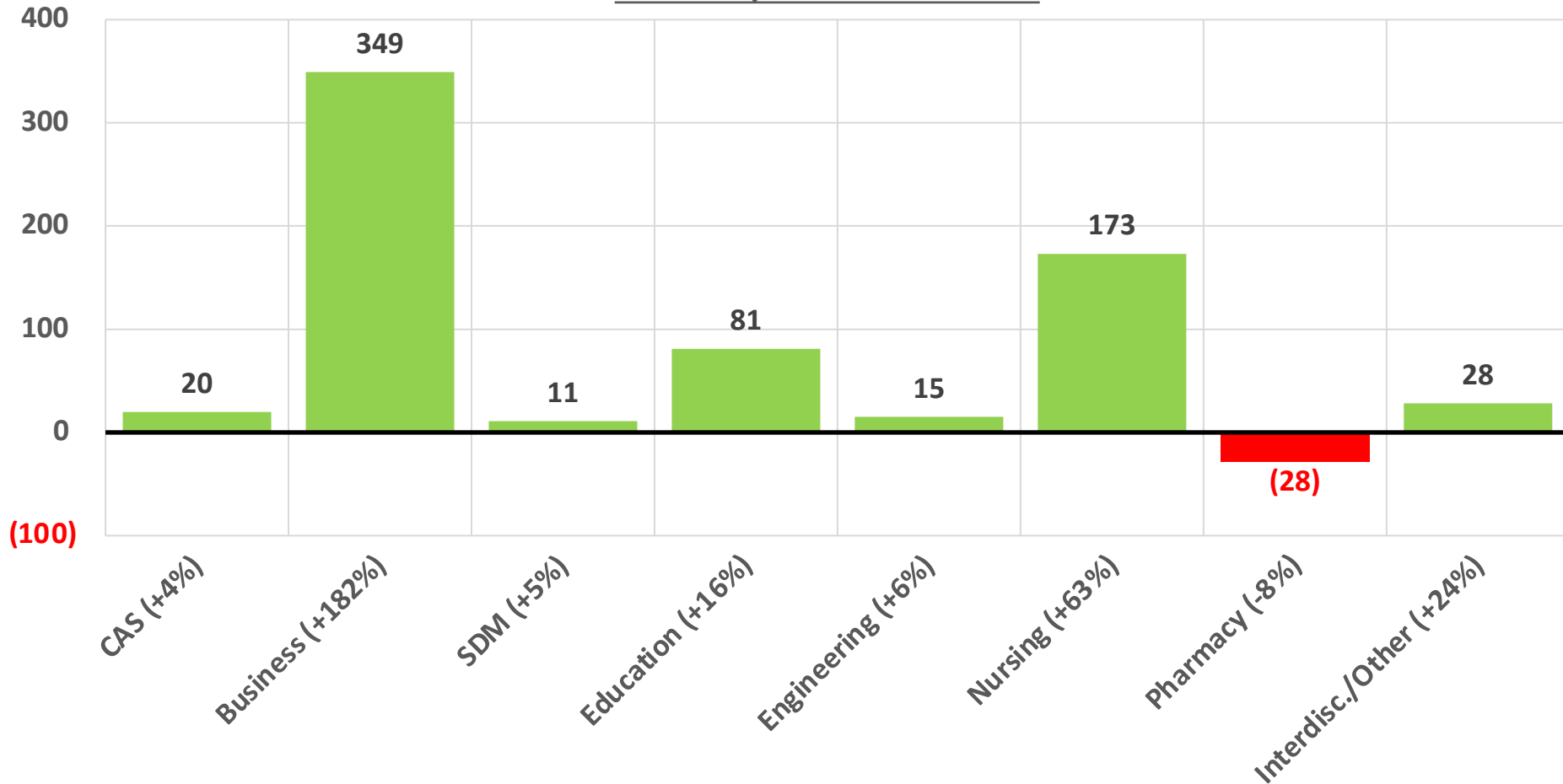
# SIUE 5-Year Enrollment Trends - Undergraduate

5-Year Net Gains & Losses (Fall 2017 - Fall 2021)  
Undergraduate (-13%)



# SIUE 5-Year Enrollment Trends – Graduate/Professional

5-Year Net Gains & Losses (Fall 2017 - Fall 2021)  
Graduate/Professional +27%



# Net Tuition Revenue Decrease (\$ in Millions)

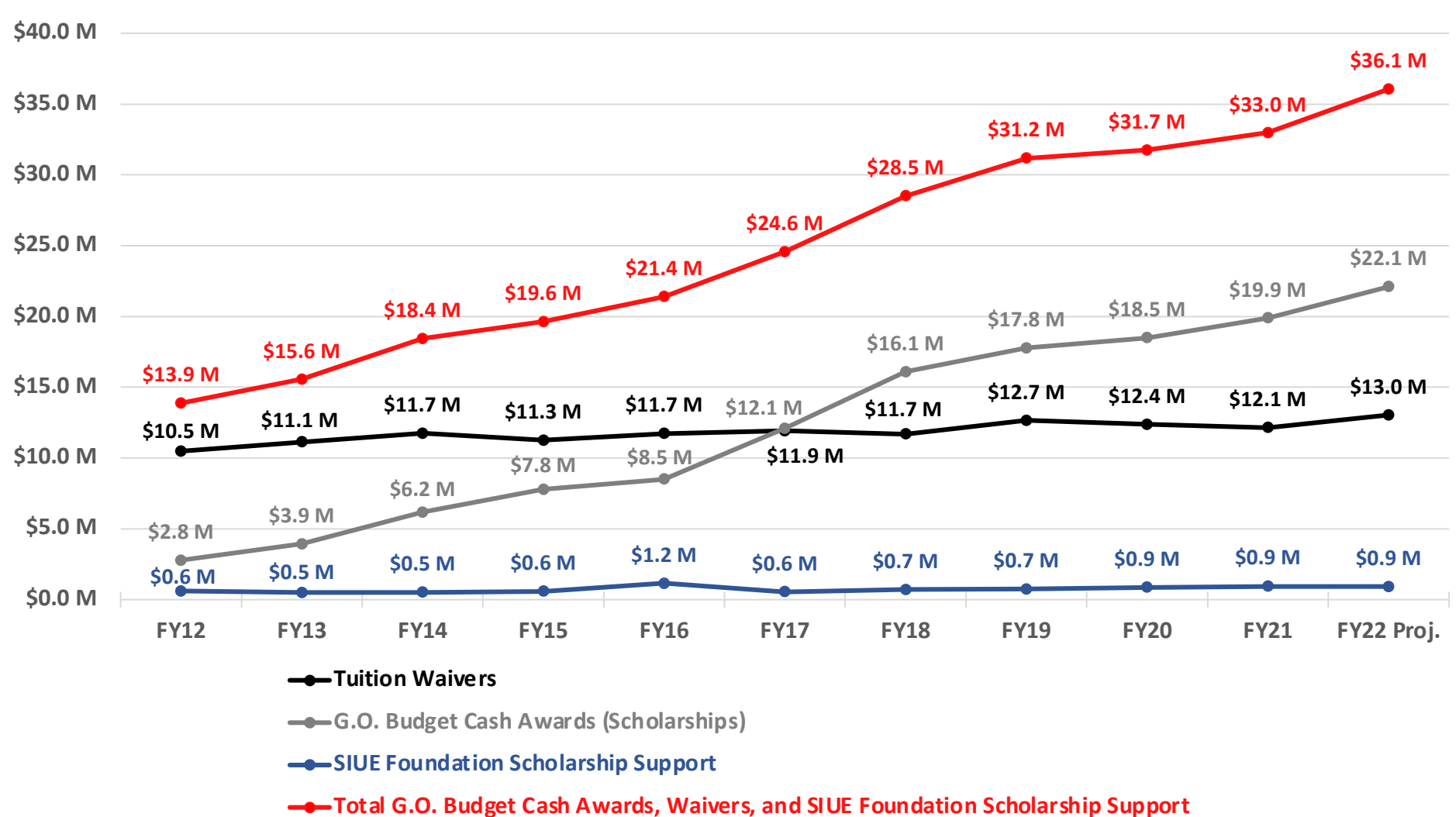




# FY22 Undergraduate Tuition & Mandatory Fees

University	Carnegie Classification	UG Entry-Level Tuition & Fees Cost	Cost vs. SIUE
<b><u>Doctoral</u></b>			
U of I - Urbana/Champaign	R1	\$16,866	\$4,647
U of I - Chicago	R1	\$15,538	\$3,319
Illinois State University	R2	\$15,319	\$3,100
SIU Carbondale	R2	\$15,240	\$3,021
Northern Illinois University	R2	\$14,691	\$2,472
<b>SIU Edwardsville</b>	<b>D/PU</b>	<b>\$12,219</b>	
<b><u>Master's</u></b>			
Northeastern Illinois University	M1	\$15,388	\$3,169
U of I - Springfield	M1	\$13,823	\$1,604
Western Illinois University	M1	\$13,669	\$1,450
Chicago State University	M1	\$13,238	\$1,019
Governors State University	M1	\$12,616	\$397
Eastern Illinois University	M1	\$12,562	\$343
<b>SIU Edwardsville</b>	<b>D/PU</b>	<b>\$12,219</b>	

# Scholarship & Waiver Funding Level Increases (\$ in Millions)

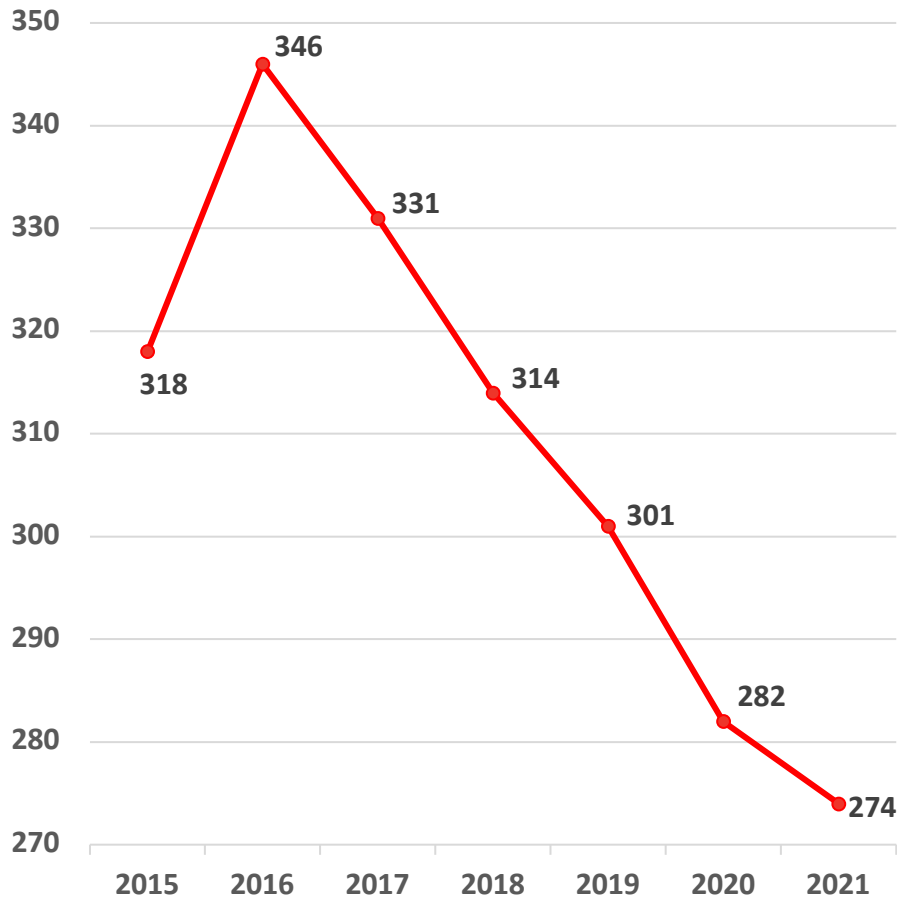


# General Operating Budget Cash Reserves (\$ in Millions)

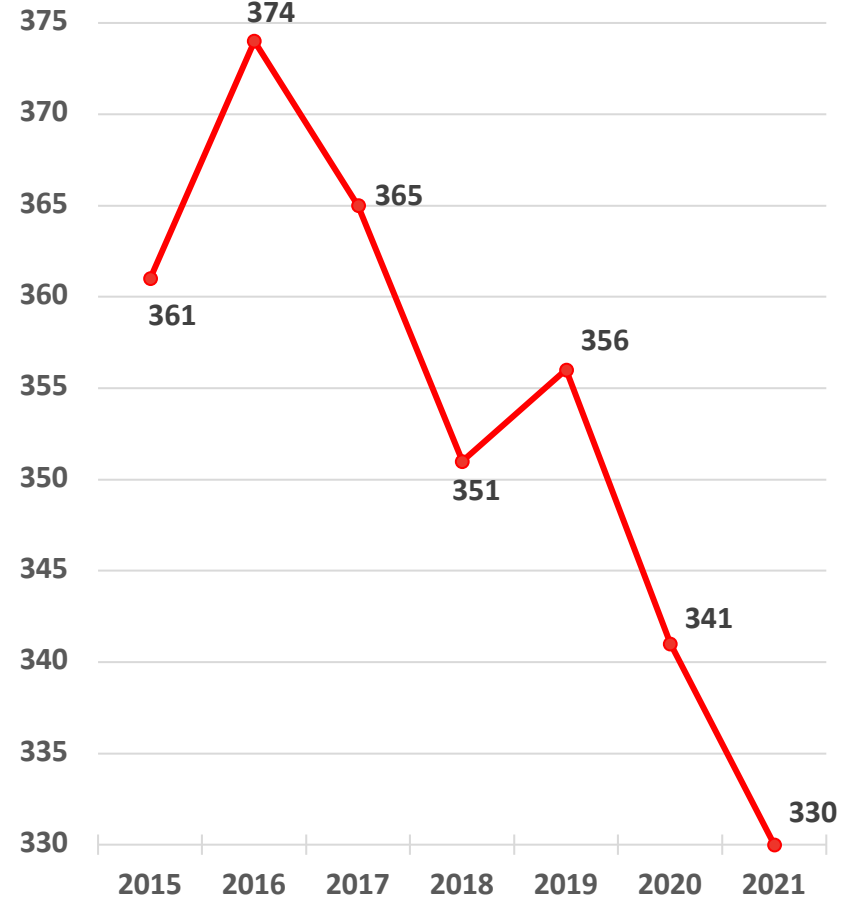


# Average Credit Hours Taught by SIUE Faculty

## Tenured/Tenure Track Faculty



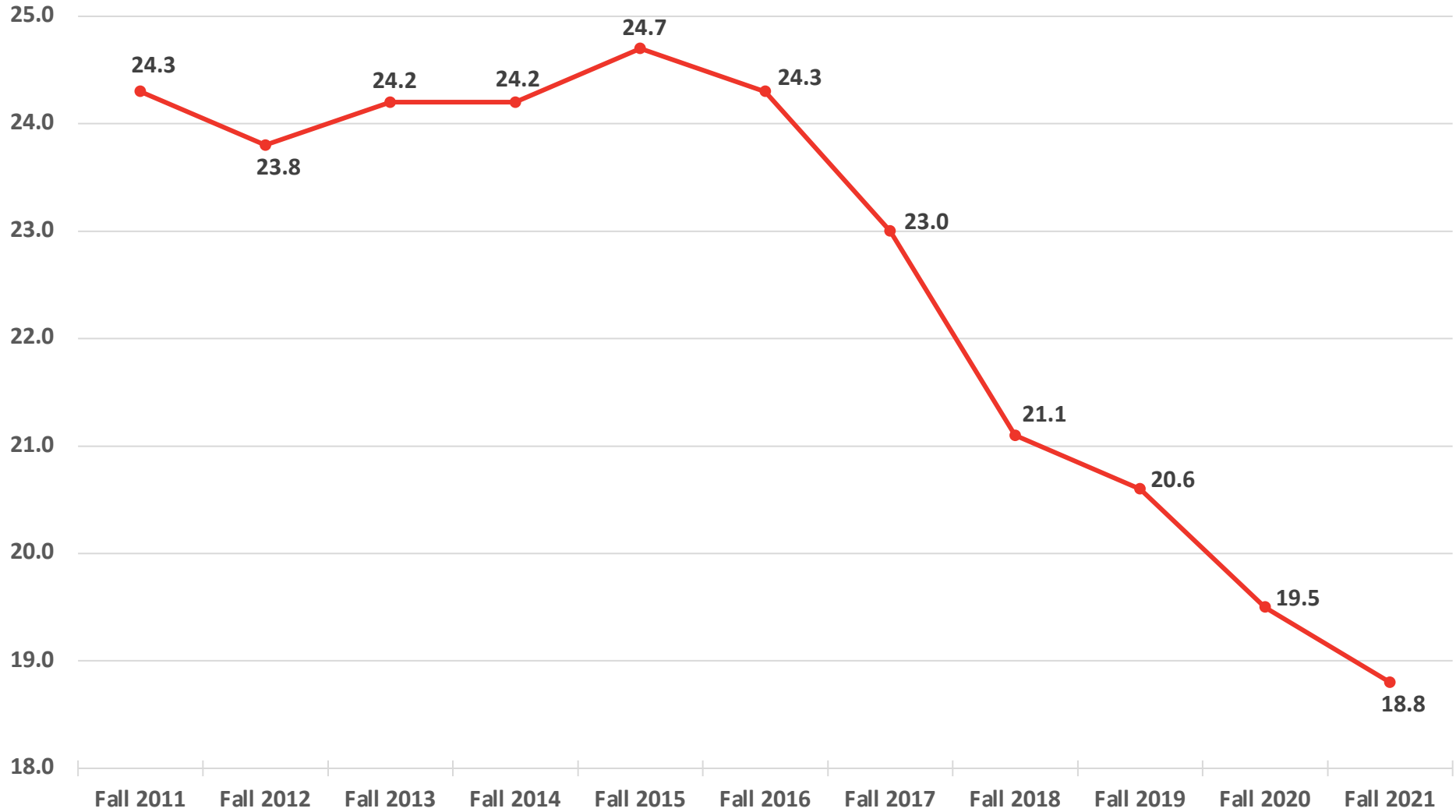
## Non-Tenure Track Faculty



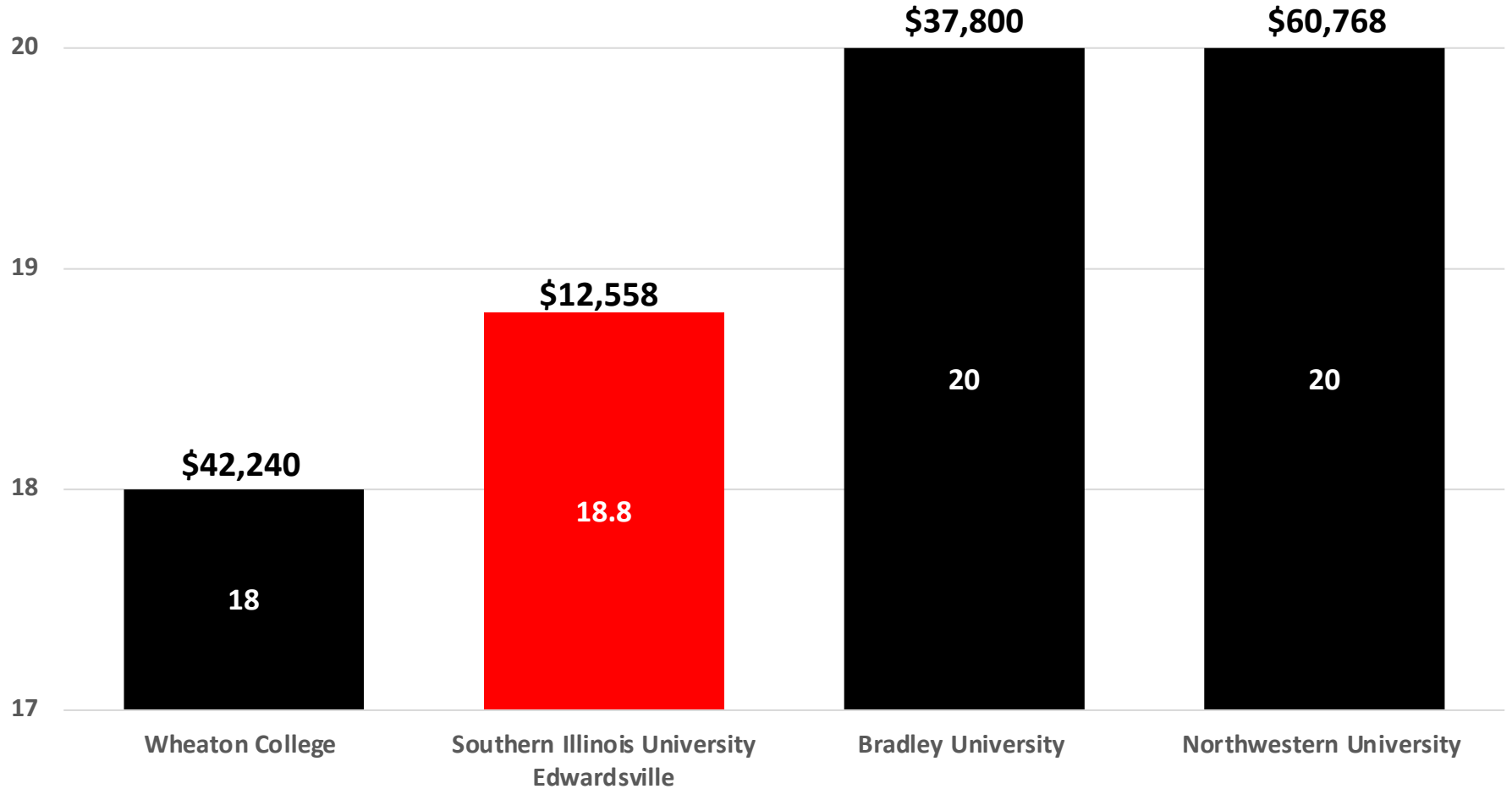
# Average Instructional Cost per Credit Hour Increases



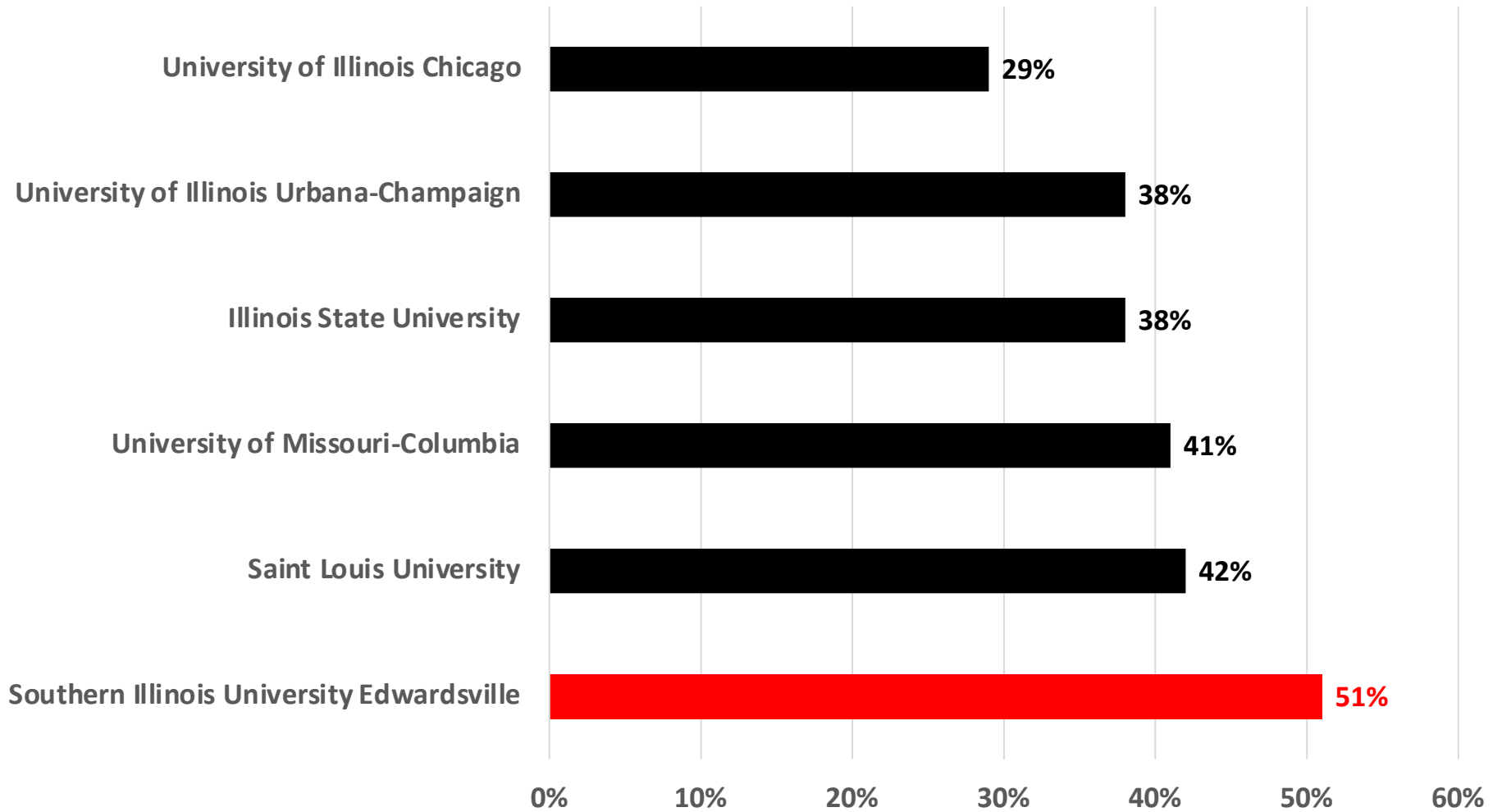
# Average Class Size Decreasing



# Average Class Size & Tuition and Fee Cost Comparison

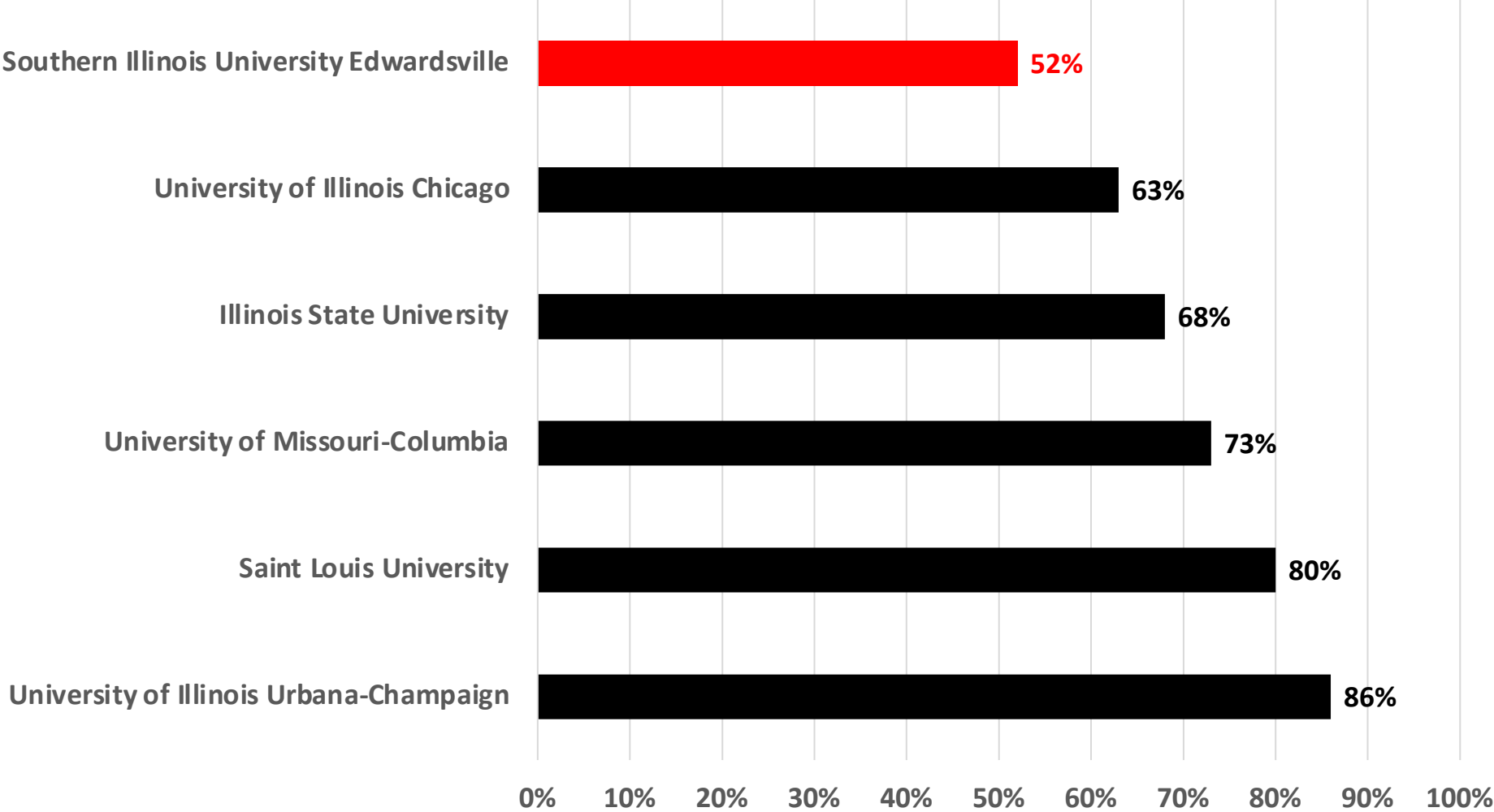


# Percentage of Classes With Fewer Than 20 Students Enrolled

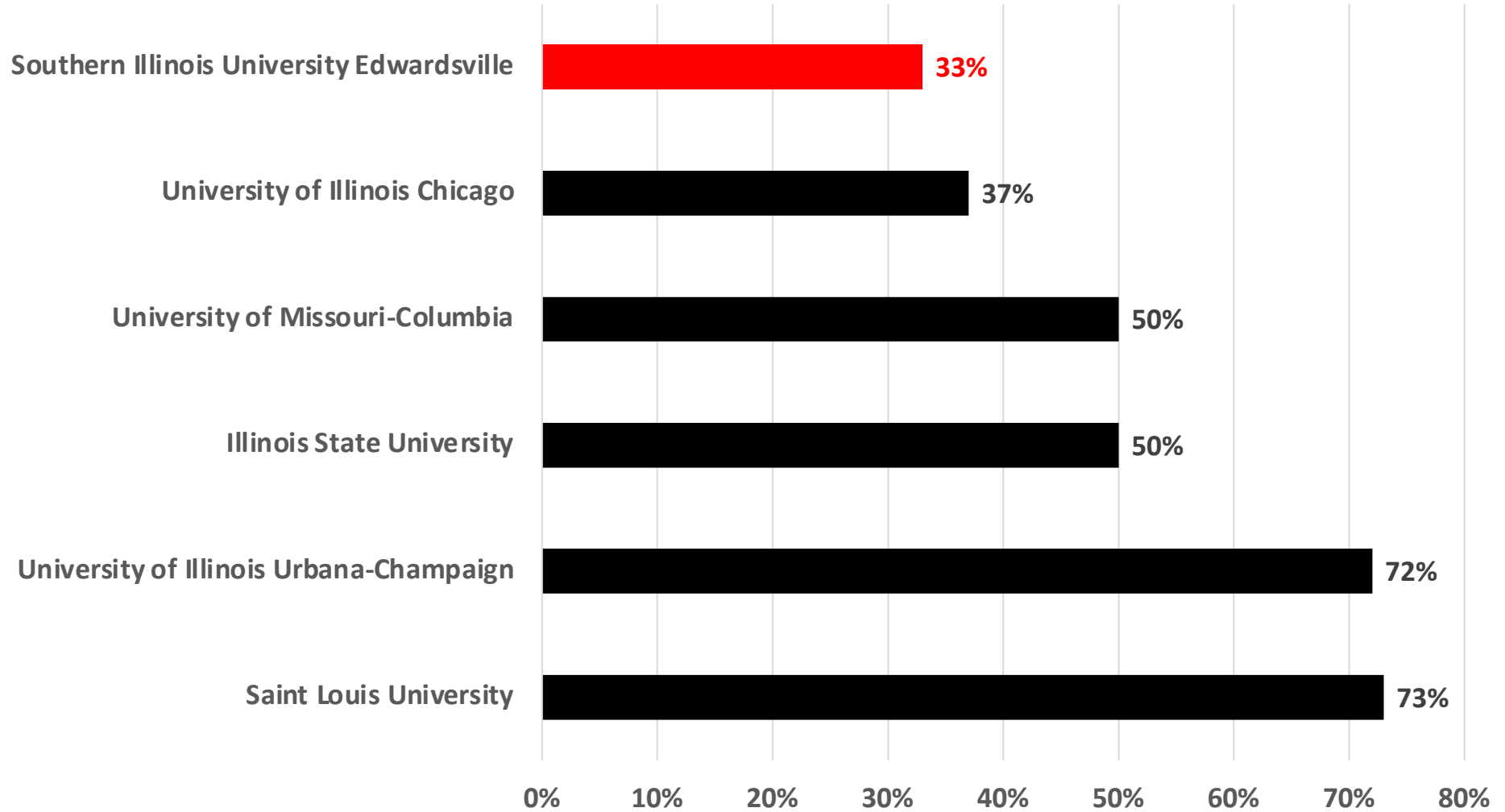




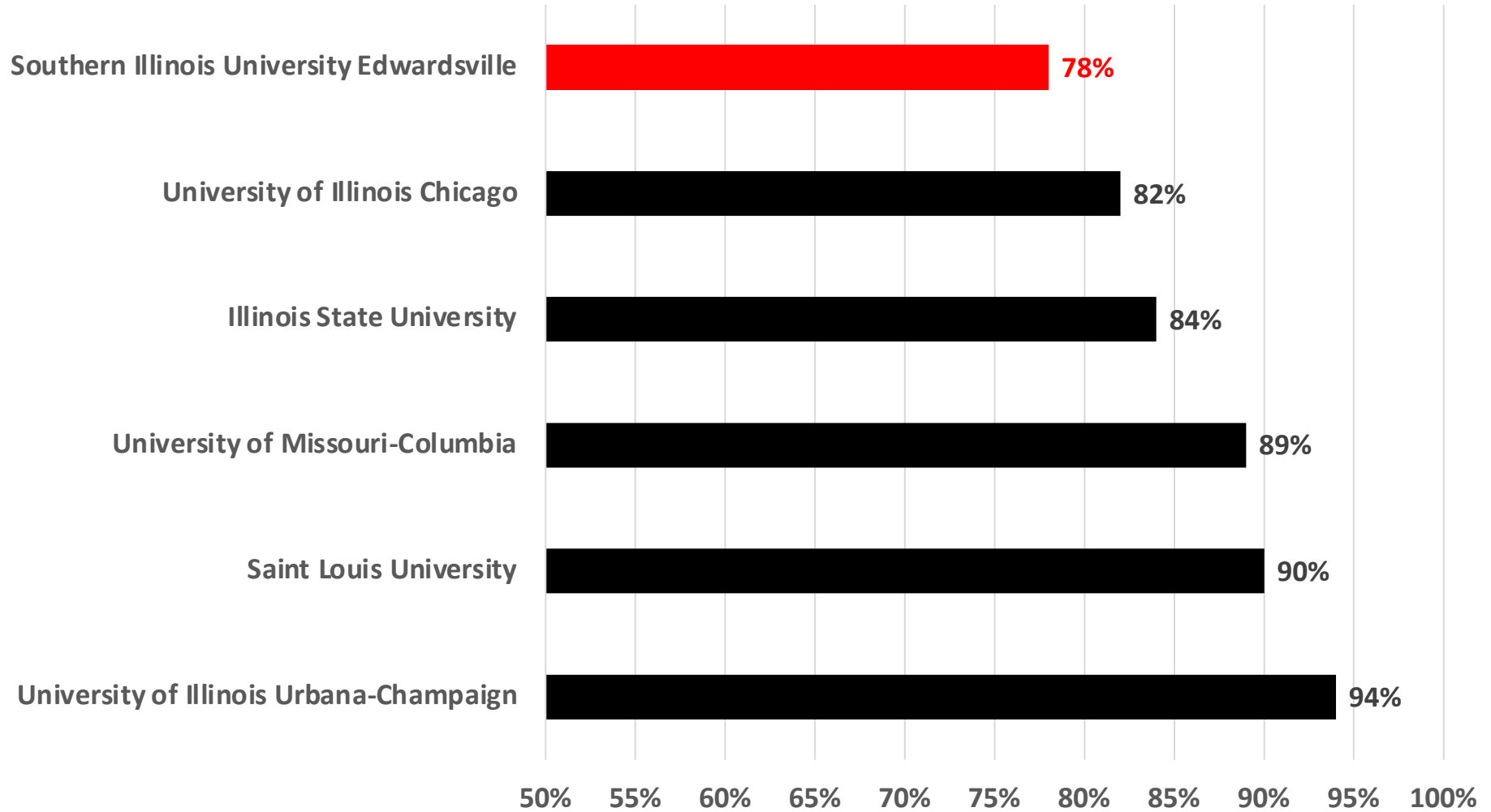
# 6-Year Graduation Rates



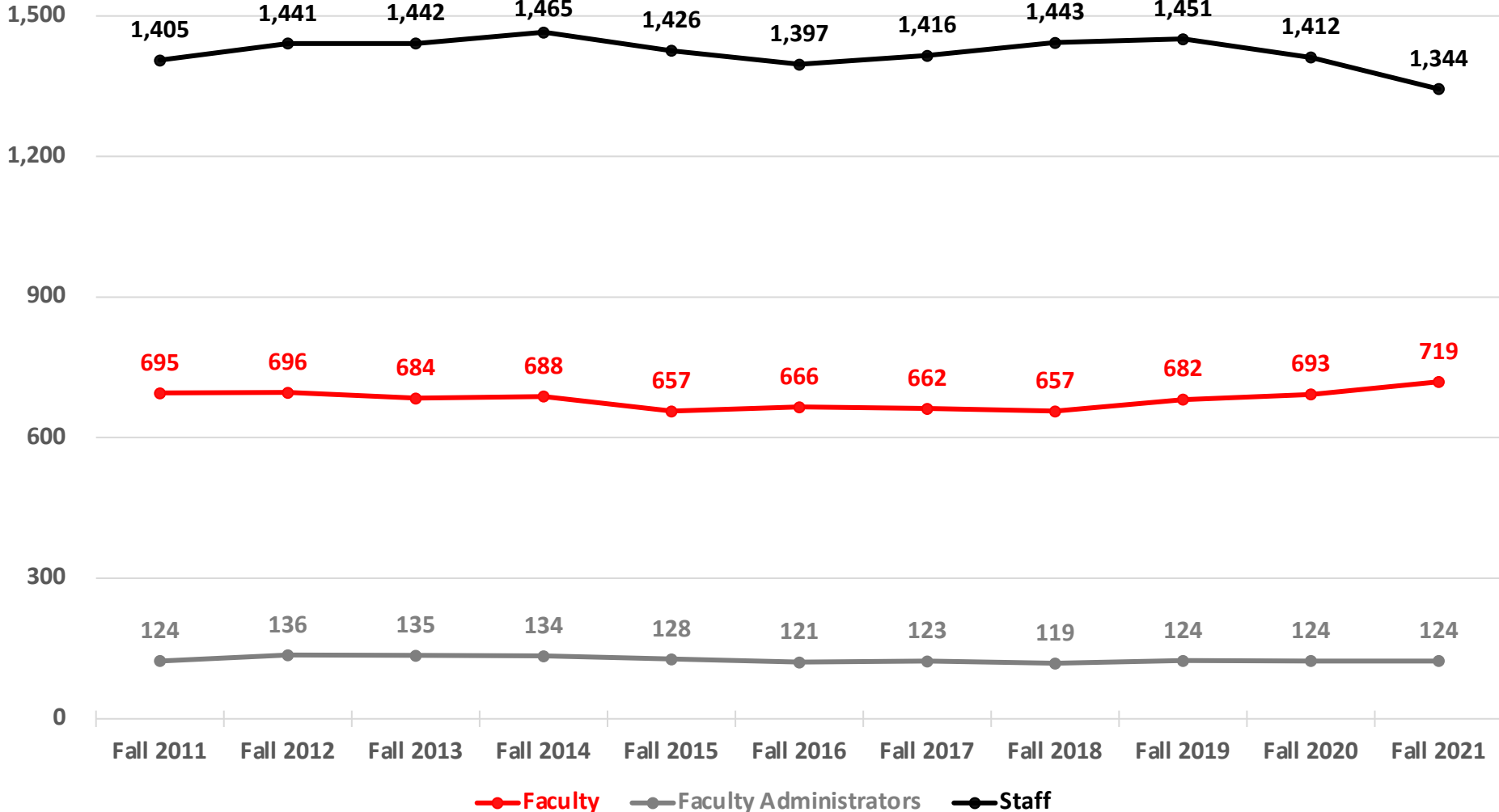
# 4-Year Graduation Rates



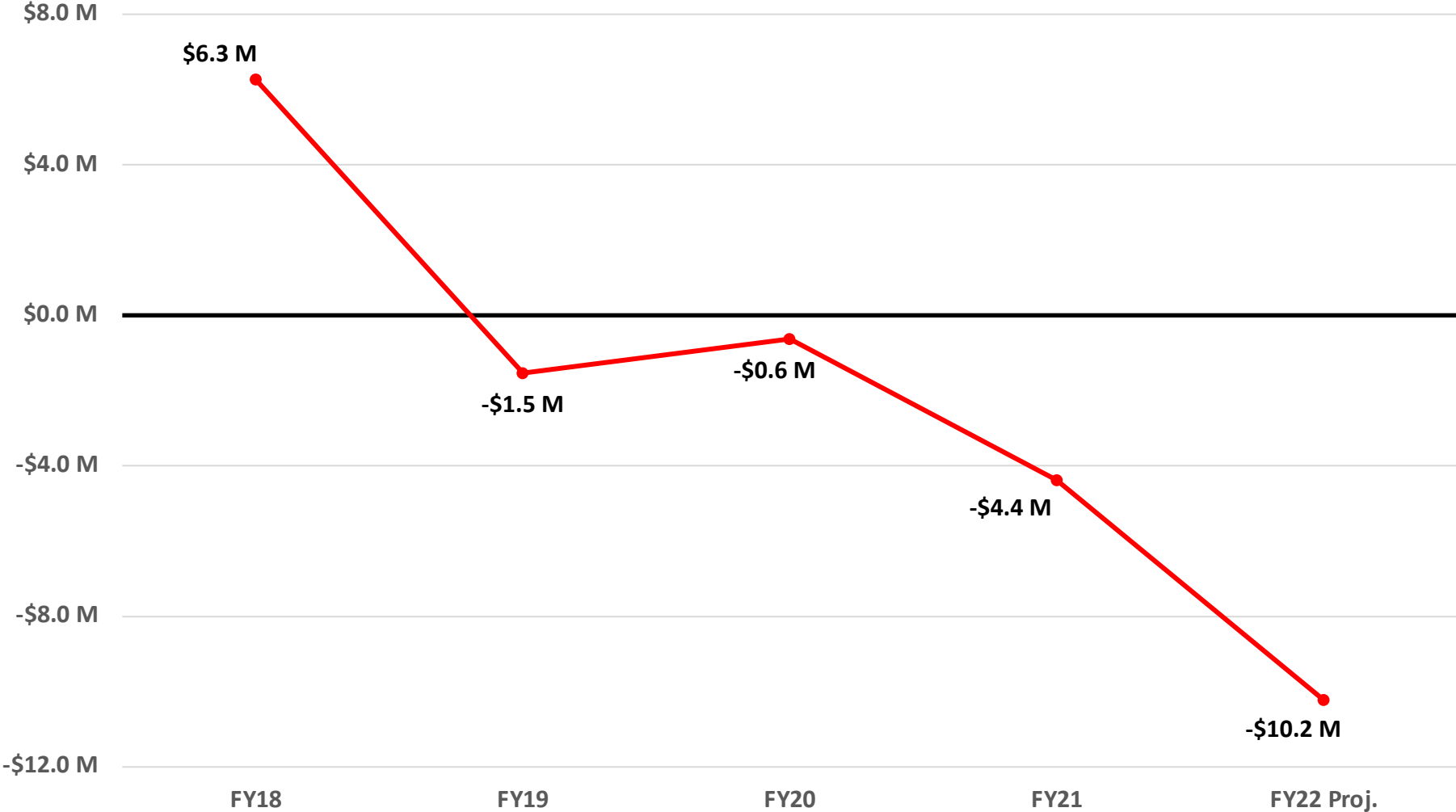
# First to Second Year Retention Rates



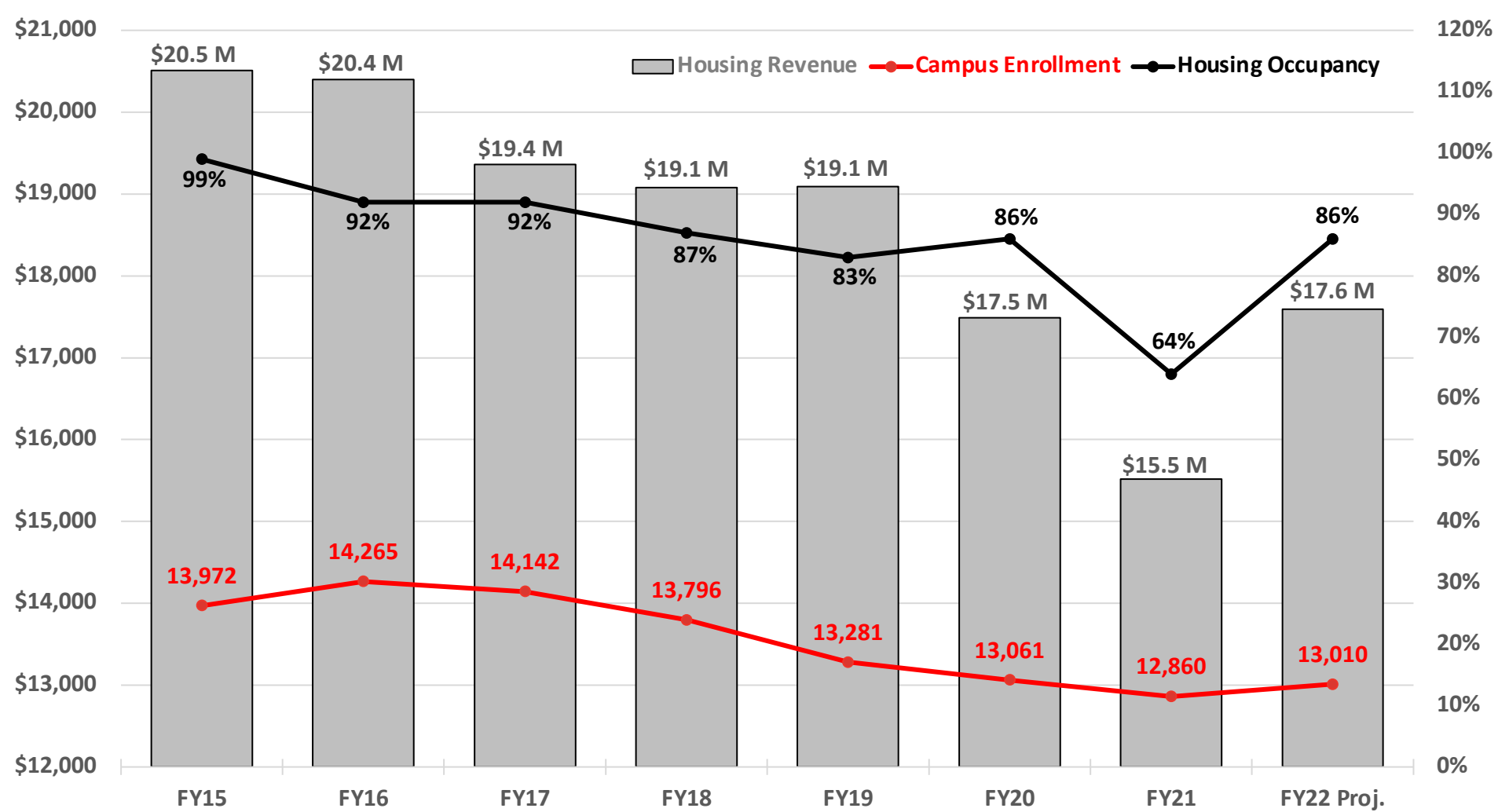
# FTE Employee Staffing Levels



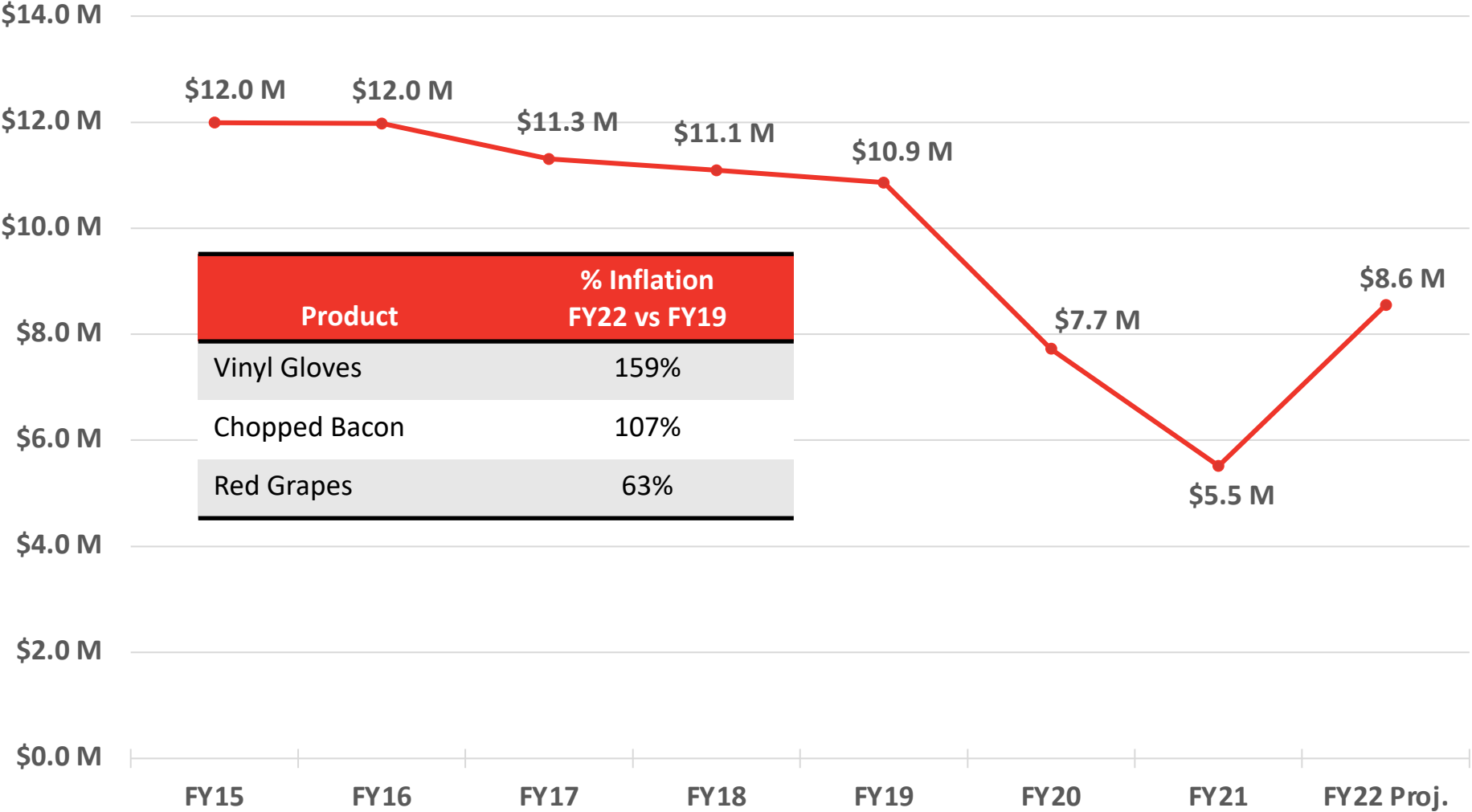
# General Operating Budget Deficit (\$ in Millions)



# Housing Impact (\$ in Millions)



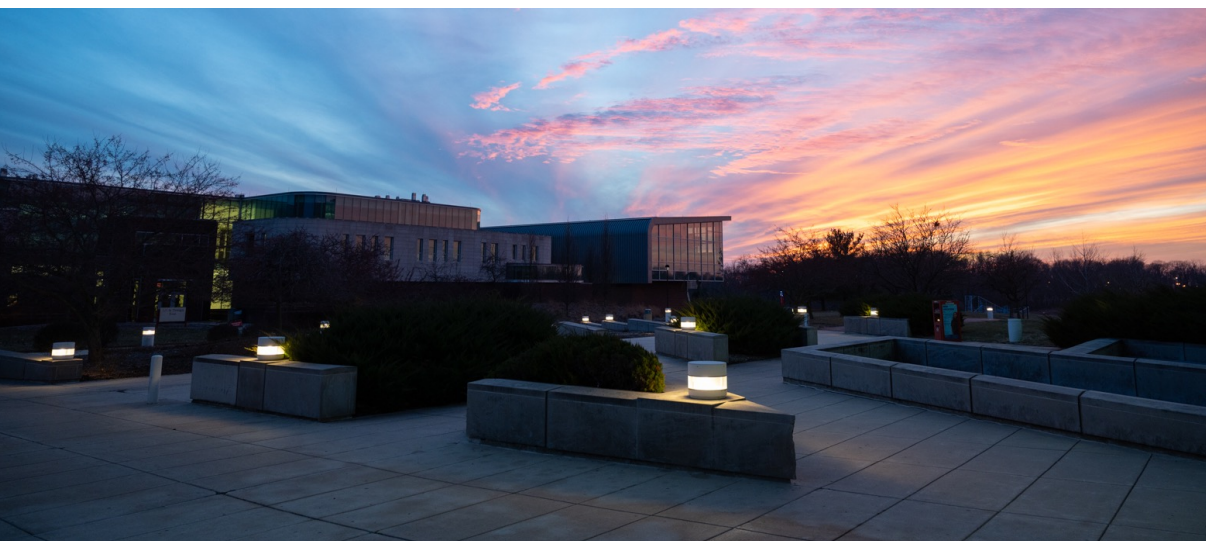
# Dining Revenue (\$ in Millions)



## Conclusion / Next Steps

- Strategic Plan
- Alignment with Priorities
- Modernization of the Budget Model and Practices
- What's Next





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