

Chancellors Planning and Budget Committee  
Report to the A/P Council  
Submitted by Susan Edgren  
April 16, 2008

The committee met on the following dates:

Sept. 17, 2007, Oct. 15, 2007, Nov. 19, 2007, Jan 14, 2008, March 3, 2008, April 7, 2008

Discussion included:

IBHE and Governor's Budget Recommendations for SIUC

FY2009 Operations Discussion Budget (IBHE) – The recommended state support budget for FY09 is basically the same as FY08 Base, less the three special appropriations received in prior years that have now been removed. This means that we basically have a level budget for FY09 for state support.

Illinois Veteran's Grant Summary - Illinois Veterans Grant - Public institutions are required by law to waive tuition and fees for all eligible military veterans even though the institutions may not receive full state subsidization. For the past 5 years SIU has had claims in excess of the funding received.

Undergraduate Tuition Waiver Allowance cannot exceed 3%; In-State vs. Out of state tuition – this would be included in the 3% waiver allowance

Tuition Rate Increase for Fall, 2008 approved April 10, 2008 by BOT For the Carbondale campus:

- Raising the tuition of new undergraduate students by 9.9 percent, to \$232.50 per credit hour. Assuming a 15-hour class load, the annual cost for these students will be \$6,975, an increase of \$627.
- Raising the tuition of continuing students who enrolled in fall 2004 by 7.9 percent, to \$177 per credit hour. Assuming a 15-hour class load, the annual cost for these students will be \$5,310, an increase of \$390.
- Raising the tuition of graduate students by 14.1 percent, to \$313.90 per credit hour. Assuming a 12-hour class load, the annual cost to these students will be \$7,533.60, an increase of \$933.60.
- Raising the tuition of physician assistant students by 5.9 percent, to \$576.90 per credit hour. The annual cost for these students will be \$20,989, an increase of \$1,167.
- Raising the tuition rate of SIU School of Law students by 5 percent, to \$340.20. Assuming a 15-hour class load, the annual cost to these students will be \$10,206, an increase of \$486.
- Raising the tuition of SIU School of Medicine students by 5 percent. The annual cost for these students will be \$22,210, an increase of \$1,058.

Source and Use of funds for FY09 – handout of last discussion. NOTE: This is not a final document

Other topics discussed over the past 7 months include:

Fiscal Reservation fund – 2% contingency won't be released until the fiscal condition of the state is determined.

Financial Aid for Graduate Fellowships – Fellowship stipend payments were not counted as financial aid awards. According to Federal regulations fellowship stipends need to be counted as salary for financial aid purposes. They were not reported this way. As a result Graduate Fellowship recipients received a bill in the Fall, 2007. University took care of the fall bills with the understanding that the problems is fixed for Spring, 2008

Revisiting Southern @150 and linking with planning and budgeting