University of Southern Indiana

Annual Operating Budget

Fiscal Year 2014–2015

Table of Contents

Current Operating Budget Summary

Current Operating Budget Detail

Designated Fund Budget Detail

Auxiliary Fund Budget Detail

Plant Fund Budget Detail

Attachment 1 - Revenue and Expense Detail

Attachment 2 - Graphs

CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
INCOME			
State Appropriation - Operating	42,146,854	0	42,146,854
State Appropriation - Line Items	2,274,100	0	2,274,100
State Appropriation - Fee Replacement	11,064,580	(326,438)	10,738,142
Student Fees	43,421,493	2,055,153	45,476,646
Other Income	3,928,145	1,318,165	5,246,310
TOTAL	102,835,172	3,046,880	105,882,052
MAJOR EXPENSE CLASSIFICATION			
Personal Services	75,077,060	2,147,828	77,224,888
Supplies and Expense	23,438,687	846,080	24,284,767
Repairs and Maintenance	2,596,018	13,472	2,609,490
Capital Outlay	1,723,407	39,500	1,762,907
TOTAL	102,835,172	3,046,880	105,882,052
FUNCTIONAL EXPENDITURE CLASSIFICATION			
Instruction	52,852,976	1,731,105	54,584,081
Instruction Related	5,364,261	238,750	5,603,011
Student Services	7,806,937	262,890	8,069,827
Physical Plant	14,765,396	92,687	14,858,083
Administration and General	15,928,254	238,975	16,167,229
Institutional Student Aid	6,117,348	482,473	6,599,821
TOTAL	102,835,172	3,046,880	105,882,052

	Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	47,291,078	1,448,825	48,739,903
Supplies and Expense	4,548,721	236,429	4,785,150
Repairs and Maintenance	495,703	3,351	499,054
Capital Outlay	517,474	42,500	559,974
TOTAL INSTRUCTION	52,852,976	1,731,105	54,584,081
INSTRUCTION RELATED			
Personal Services	3,081,236	213,769	3,295,005
Supplies and Expense	921,209	23,981	945,190
Repairs and Maintenance	442,687	1,000	443,687
Capital Outlay	919,129	0	919,129
TOTAL INSTRUCTION RELATED	5,364,261	238,750	5,603,011
STUDENT SERVICES			
Personal Services	6,408,192	442,150	6,850,342
Supplies and Expense	1,298,636	(182,565)	1,116,071
Repairs and Maintenance	71,464	5,305	76,769
Capital Outlay	28,645	(2,000)	26,645
TOTAL STUDENT SERVICES	7,806,937	262,890	8,069,827
PHYSICAL PLANT			
Personal Services	6,435,071	29,016	6,464,087
Supplies and Expense	7,318,484	63,661	7,382,145
Repairs and Maintenance	857,816	10	857,826
Capital Outlay	154,025	0	154,025
TOTAL PHYSICAL PLANT	14,765,396	92,687	14,858,083
ADMINISTRATION AND GENERAL			
Personal Services	11,861,483	14,068	11,875,551
Supplies and Expense	3,234,289	222,101	3,456,390
Repairs and Maintenance	728,348	3,806	732,154
Capital Outlay	104,134	(1,000)	103,134
TOTAL ADMINISTRATION AND GENERAL	15,928,254	238,975	16,167,229
INSTITUTIONAL STUDENT AID			
Supplies and Expense	6,117,348	482,473	6,599,821
TOTAL INSTITUTIONAL STUDENT AID	6,117,348	482,473	6,599,821
TOTAL BUDGET	102,835,172	3,046,880	105,882,052

CURRENT OPERATING BUDGET

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
	INSTRUCTION			
10001-01000	**PROVOST'S OFFICE**			
	Personal Services	664,514	75,465	739,979
	Supplies and Expense	276,806	0	276,806
	Repairs and Maintenance	4,098	0	4,098
	Capital Outlay	31,378	0	31,378
	Total	976,796	75,465	1,052,261
10001-01030	**OUTREACH AND ENGAGEMENT**			
	Personal Services	344,724	12,972	357,696
	Supplies and Expense	128,351	0	128,351
	Repairs and Maintenance	2,234	0	2,234
	Capital Outlay	1,078	0	1,078
	Total	476,387	12,972	489,359
10001-01035	**CENTER FOR APPLIED RESEARCH AND ECONOMIC DEVELOPMENT**			
	Personal Services	445,096	17,073	462,169
	Supplies and Expense	287,200	0	287,200
	Repairs and Maintenance	2,450	0	2,450
	Capital Outlay	3,168	0	3,168
	Total	737,914	17,073	754,987
10001-01040	**COLLEGE ACHIEVEMENT PROGRAM**			
	Personal Services	218,779	7,767	226,546
	Supplies and Expense	20,211	0	20,211
	Repairs and Maintenance	760	0	760
	Total	239,750	7,767	247,517
10001-01090	**CONTINUING AND PROFESSIONAL EDUCATION**			
	Personal Services	320,305	1,795	322,100
	Supplies and Expense	129,771	0	129,771
	Repairs and Maintenance	5,103	0	5,103
	Capital Outlay	1,000	0	1,000
	Total	456,179	1,795	457,974
10001-01160	**HISTORIC SOUTHERN INDIANA**			
	Personal Services	187,763	8,656	196,419
	Supplies and Expense	16,240	0	16,240
	Repairs and Maintenance	600	0	600
	Total	204,603	8,656	213,259

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01180	**DISTANCE EDUCATION**			
	Personal Services	273,609	11,440	285,049
	Supplies and Expense	62,840	425	63,265
	Repairs and Maintenance	3,661	770	4,431
	Capital Outlay	13,898	0	13,898
	Total	354,008	12,635	366,643
10001-01190	**ROTC PROGRAM**			
	Supplies and Expense	11,134	0	11,134
	Repairs and Maintenance	1,330	0	1,330
	Total	12,464	0	12,464
10001-01200	**BACHELOR OF GENERAL STUDIES PROGRAM**			
	Personal Services	50,517	1,424	51,941
	Supplies and Expense	5,798	0	5,798
	Repairs and Maintenance	400	0	400
	Total	56,715	1,424	58,139
10001-01225	**GRADUATE STUDIES**			
	Personal Services	160,908	26,660	187,568
	Supplies and Expense	11,084	442	11,526
	Repairs and Maintenance	1,745	(442)	1,303
	Total	173,737	26,660	200,397
10001-01250	**HONORS PROGRAM**			
	Personal Services	63,192	4,834	68,026
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	79,262	4,834	84,096
10001-01260	**UNIVERSITY DIVISION**			
	Personal Services	713,880	33,195	747,075
	Supplies and Expense	36,561	0	36,561
	Repairs and Maintenance	6,481	(350)	6,131
	Capital Outlay	3,100	0	3,100
	Total	760,022	32,845	792,867
10001-01270	**ACADEMIC SKILLS**			
	Personal Services	912,238	81,838	994,076
	Supplies and Expense	54,000	766	54,766
	Repairs and Maintenance	12,243	190	12,433
	Capital Outlay	2,600	0	2,600
	Total	981,081	82,794	1,063,875

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01290	**CENTER FOR EXCELLENCE IN TEACHING AND LEARNING**			
	Personal Services	122,782	4,231	127,013
	Supplies and Expense	8,147	0	8,147
	Repairs and Maintenance	570	0	570
	Total	131,499	4,231	135,730
10001-01300	**COLLEGE OF BUSINESS**			
	Personal Services	1,025,958	37,206	1,063,164
	Supplies and Expense	123,402	883	124,285
	Repairs and Maintenance	35,292	0	35,292
	Capital Outlay	29,209	0	29,209
	Total	1,213,861	38,089	1,251,950
10001-01305	**ADVISING CENTER--BUSINESS**			
	Personal Services	11,820	237	12,057
	Supplies and Expense	6,674	0	6,674
	Total	18,494	237	18,731
10001-01310	**ACCOUNTING AND FINANCE**			
	Personal Services	2,200,224	99,589	2,299,813
	Supplies and Expense	35,297	0	35,297
	Total	2,235,521	99,589	2,335,110
10001-01320	**MANAGEMENT AND INFORMATION SCIENCES**			
	Personal Services	2,039,356	60,141	2,099,497
	Supplies and Expense	29,188	0	29,188
	Total	2,068,544	60,141	2,128,685
10001-01330	**ECONOMICS AND MARKETING**			
	Personal Services	2,137,269	84,343	2,221,612
	Supplies and Expense	25,621	0	25,621
	Total	2,162,890	84,343	2,247,233
10001-01400	**COLLEGE OF LIBERAL ARTS**			
	Personal Services	2,933,032	(35,159)	2,897,873
	Supplies and Expense	247,528	0	247,528
	Repairs and Maintenance	110,115	(832)	109,283
	Capital Outlay	70,454	0	70,454
	Total	3,361,129	(35,991)	3,325,138
10001-01405	**ADVISING CENTER--LIBERAL ARTS**			
	Personal Services	0	7,536	7,536
	Supplies and Expense	8,332	0	8,332
	Total	8,332	7,536	15,868

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01410	**ARTS COMMISSION GENERAL**			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	**USI CHAMBER CHOIR**			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	**USI JAZZ ENSEMBLE**			
	Personal Services	8,612	0	8,612
	Supplies and Expense	2,000	0	2,000
	Total	10,612	0	10,612
10001-01450	**USI THEATRE**			
	Personal Services	5,700	16,575	22,275
	Supplies and Expense	43,545	232,845	276,390
	Repairs and Maintenance	500	3,000	3,500
	Capital Outlay	1,000	5,000	6,000
	Total	50,745	257,420	308,165
10001-01460	**FISHHOOK JOURNAL**			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	**WSWI RADIO STATION**			
	Personal Services	43,746	0	43,746
	Supplies and Expense	33,012	385	33,397
	Repairs and Maintenance	4,380	(385)	3,995
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01495	**CENTER FOR INTERDISCPLINARY STUDIES**			
	Personal Services	90,990	114,483	205,473
	Supplies and Expense	2,816	832	3,648
	Total	93,806	115,315	209,121
10001-01500	**ART**			
	Personal Services	1,168,367	39,868	1,208,235
	Supplies and Expense	51,264	0	51,264
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	3,000	0	3,000
	Total	1,224,207	39,868	1,264,075
10001-01505	**MCCUTCHAN ART CENTER/ PACE GALLERIES**			
	Personal Services	10,000	0	10,000
	Supplies and Expense	12,756	0	12,756
	Repairs and Maintenance	300	0	300
	Total	23,056	0	23,056

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01545	**PERFORMING ARTS**			
	Personal Services	558,485	21,527	580,012
	Supplies and Expense	14,852	0	14,852
	Total	573,337	21,527	594,864
10001-01550	**COMMUNICATIONS**			
	Personal Services	1,247,227	36,350	1,283,577
	Supplies and Expense	28,395	0	28,395
	Total	1,275,622	36,350	1,311,972
10001-01560	**ENGLISH**			
	Personal Services	2,187,089	35,022	2,222,111
	Supplies and Expense	52,487	0	52,487
	Total	2,239,576	35,022	2,274,598
10001-01580	**WORLD LANGUAGES AND CULTURES**			
	Personal Services	663,175	5,128	668,303
	Supplies and Expense	30,787	0	30,787
	Total	693,962	5,128	699,090
10001-01600	**HISTORY**			
	Personal Services	765,563	45,060	810,623
	Supplies and Expense	21,226	0	21,226
	Total	786,789	45,060	831,849
10001-01620	**PHILOSOPHY**			
	Personal Services	329,861	2,529	332,390
	Supplies and Expense	6,434	0	6,434
	Total	336,295	2,529	338,824
10001-01625	**POLITICAL SCIENCE**			
	Personal Services	517,953	9,423	527,376
	Supplies and Expense	8,627	0	8,627
	Total	526,580	9,423	536,003
10001-01630	**PSYCHOLOGY**			
	Personal Services	695,675	7,710	703,385
	Supplies and Expense	16,671	0	16,671
	Total	712,346	7,710	720,056
10001-01640	**SOCIOLOGY, ANTHROPOLOGY, AND CRIMINAL JUSTICE**			
	Personal Services	875,474	35,859	911,333
	Supplies and Expense	17,523	0	17,523
	Total	892,997	35,859	928,856

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01370	**SOCIAL WORK**			
	Personal Services	1,631,374	28,521	1,659,895
	Supplies and Expense	76,263	1,071	77,334
	Repairs and Maintenance	250	0	250
	Total	1,707,887	29,592	1,737,479
10001-01660	**COLLEGE OF NURSING AND HEALTH PROFESSIONS**			
	Personal Services	1,083,982	349,537	1,433,519
	Supplies and Expense	245,047	(99,049)	145,998
	Repairs and Maintenance	57,046	1,400	58,446
	Capital Outlay	38,063	0	38,063
	Total	1,424,138	251,888	1,676,026
10001-01661	**ADVISING CENTER--NURSING AND HEALTH PROFESSIONS**			
	Personal Services	251,485	11,059	262,544
	Supplies and Expense	8,124	0	8,124
	Total	259,609	11,059	270,668
10001-01670	**NURSING**			
	Personal Services	2,400,141	329,274	2,729,415
	Supplies and Expense	94,196	4,400	98,596
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	2,501,848	333,674	2,835,522
10001-01690	**HEALTH SERVICES**			
	Personal Services	377,724	111,537	489,261
	Supplies and Expense	30,583	816	31,399
	Repairs and Maintenance	244	0	244
	Capital Outlay	1,410	0	1,410
	Total	409,961	112,353	522,314
10001-01695	**GERONTOLOGY**			
	Personal Services	85,466	7,779	93,245
	Supplies and Expense	2,300	0	2,300
	Total	87,766	7,779	95,545
10001-01700	**GRADUATE HEALTH ADMINISTRATION**			
	Personal Services	289,133	(70,002)	219,131
	Supplies and Expense	9,853	(816)	9,037
	Total	298,986	(70,818)	228,168

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01705	**FOOD AND NUTRITION**			
	Personal Services	405,778	16,544	422,322
	Supplies and Expense	24,532	0	24,532
	Repairs and Maintenance	610	0	610
	Total	430,920	16,544	447,464
10001-01710	**OCCUPATIONAL THERAPY**			
	Personal Services	503,029	12,261	515,290
	Supplies and Expense	43,698	7,000	50,698
	Repairs and Maintenance	642	0	642
	Total	547,369	19,261	566,630
10001-01720	**OCCUPATIONAL THERAPY ASSISTANT**			
	Personal Services	190,063	6,159	196,222
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	229,797	6,159	235,956
10001-01730	**DENTAL ASSISTING**			
	Personal Services	177,095	(4,143)	172,952
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	187,658	(4,143)	183,515
10001-01750	**DENTAL HYGIENE**			
	Personal Services	498,187	28,057	526,244
	Supplies and Expense	70,364	0	70,364
	Repairs and Maintenance	4,200	0	4,200
	Capital Outlay	13,663	0	13,663
	Total	586,414	28,057	614,471
10001-01760	**RADIOLOGIC AND IMAGING SCIENCES**			
	Personal Services	325,394	(4,929)	320,465
	Supplies and Expense	20,317	0	20,317
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	348,111	(4,929)	343,182
10001-01765	**DIAGNOSTIC MEDICAL SONOGRAPHY**			
	Personal Services	221,962	4,137	226,099
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	Total	231,135	4,137	235,272

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01770	**RESPIRATORY THERAPY**			
	Personal Services	199,133	1,623	200,756
	Supplies and Expense	14,231	0	14,231
	Repairs and Maintenance	401	0	401
	Total	213,765	1,623	215,388
10001-01780	**COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION**			
	Personal Services	2,708,099	90,488	2,798,587
	Supplies and Expense	250,479	0	250,479
	Repairs and Maintenance	195,610	0	195,610
	Capital Outlay	70,156	0	70,156
	Total	3,224,344	90,488	3,314,832
10001-01785	**ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION**			
	Personal Services	172,501	9,947	182,448
	Supplies and Expense	10,724	0	10,724
	Total	183,225	9,947	193,172
10001-01790	**BIOLOGY**			
	Personal Services	1,245,982	72,049	1,318,031
	Supplies and Expense	105,383	0	105,383
	Total	1,351,365	72,049	1,423,414
10001-01800	**ENGINEERING**			
	Personal Services	1,622,405	128,993	1,751,398
	Supplies and Expense	78,452	0	78,452
	Capital Outlay	1,000	0	1,000
	Total	1,701,857	128,993	1,830,850
10001-01805	**APPLIED ENGINEERING CENTER**			
	Personal Services	90,990	(7,335)	83,655
	Supplies and Expense	56,716	0	56,716
	Repairs and Maintenance	25,350	0	25,350
	Capital Outlay	37,500	37,500	75,000
	Total	210,556	30,165	240,721
10001-01810	**MATHEMATICS**			
	Personal Services	2,155,653	86,949	2,242,602
	Supplies and Expense	73,710	(500)	73,210
	Total	2,229,363	86,449	2,315,812

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01820	**CHEMISTRY**			
	Personal Services	882,934	35,754	918,688
	Supplies and Expense	85,903	0	85,903
	Total	968,837	35,754	1,004,591
10001-01830	**GEOLOGY AND PHYSICS**			
	Personal Services	902,633	48,831	951,464
	Supplies and Expenses	68,863	0	68,863
	Total	971,496	48,831	1,020,327
10001-01380	**KINESIOLOGY AND SPORT**			
	Personal Services	643,492	45,323	688,815
	Supplies and Expenses	75,910	0	75,910
	Repairs and Maintenance	10,800	0	10,800
	Capital Outlay	10,000	0	10,000
	Total	740,202	45,323	785,525
10001-01390	**TEACHER EDUCATION**			
	Personal Services	1,968,017	66,838	2,034,855
	Supplies and Expense	83,467	0	83,467
	Total	2,051,484	66,838	2,118,322
10001-03018	**GENERAL INSTRUCTION**			
	Personal Services	2,264,543	(867,203)	1,397,340
	Supplies and Expense	1,051,197	86,929	1,138,126
	Capital Outlay	167,400	0	167,400
	Total	3,483,140	(780,274)	2,702,866
	INSTRUCTION RELATED			
10001-01047	**VETERAN SUPPORT SERVICES**			
	Personal Services	0	91,410	91,410
	Supplies and Expense	0	18,066	18,066
	Repairs and Maintenance	0	1,000	1,000
	Total	0	110,476	110,476
10001-01230	**DAVID L RICE LIBRARY**			
	Personal Services	1,609,111	60,922	1,670,033
	Supplies and Expense	749,824	0	749,824
	Repairs and Maintenance	94,755	0	94,755
	Capital Outlay	115,197	0	115,197
	Total	2,568,887	60,922	2,629,809

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-01241	**SPONSORED PROJECTS AND RESEARCH ADMINISTRATION**			
	Personal Services	75,080	26,058	101,138
	Supplies and Expense	28,907	3,000	31,907
	Repairs and Maintenance	1,145	0	1,145
	Total	105,132	29,058	134,190
10001-01242	**UNIVERSITY CORE CURRICULUM ASSESSMENT**			
	Personal Services	112,684	3,740	116,424
	Supplies and Expense	3,486	0	3,486
	Total	116,170	3,740	119,910
10001-03022	**GENERAL INSTRUCTION RELATED**			
	Personal Services	117,979	(50,911)	67,068
	Supplies and Expense	550	0	550
	Total	118,529	(50,911)	67,618
10001-03180	**ACADEMIC TECHNOLOGY SERVICES**			
	Personal Services	1,166,382	82,550	1,248,932
	Supplies and Expense	138,442	2,915	141,357
	Repairs and Maintenance	346,787	0	346,787
	Capital Outlay	803,932	0	803,932
	Total	2,455,543	85,465	2,541,008
	STUDENT SERVICES			
10001-03024	**GENERAL STUDENT SERVICES**			
	Personal Services	256,575	144,593	401,168
	Supplies and Expense	145,430	30,000	175,430
	Total	402,005	174,593	576,598
10001-05000	**STUDENT AFFAIRS**			
	Personal Services	198,446	61,153	259,599
	Supplies and Expense	29,118	2,000	31,118
	Repairs and Maintenance	1,490	0	1,490
	Capital Outlay	16,936	(2,000)	14,936
	Total	245,990	61,153	307,143
10001-05010	**REGISTRAR'S OFFICE**			
	Personal Services	690,640	51,655	742,295
	Supplies and Expense	80,090	10,285	90,375
	Repairs and Maintenance	18,493	0	18,493
	Capital Outlay	1,500	0	1,500
	Total	790,723	61,940	852,663

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-05020	**COUNSELING CENTER**			
	Personal Services	333,779	(37,743)	296,036
	Supplies and Expense	22,175	(416)	21,759
	Repairs and Maintenance	3,130	(190)	2,940
	Total	359,084	(38,349)	320,735
10001-05030	**DEAN OF STUDENTS**			
	Personal Services	343,717	(29,259)	314,458
	Supplies and Expense	28,124	249	28,373
	Repairs and Maintenance	2,225	0	2,225
	Total	374,066	(29,010)	345,056
10001-05060	**INTRAMURAL AND RECREATIONAL SPORTS**			
	Total Personal Services	103,859	4,407	108,266
10001-05070	**STUDENT WELLNESS**			
	Total Personal Services	31,457	1,031	32,488
10001-05080	**MULTICULTURAL CENTER**			
	Personal Services	180,391	15,739	196,130
	Supplies and Expense	42,751	635	43,386
	Repairs and Maintenance	1,890	0	1,890
	Total	225,032	16,374	241,406
10001-05090	**RELIGIOUS LIFE**			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	589	95	684
	Total	28,456	95	28,551
10001-05110	**STUDENT DEVELOPMENT PROGRAMS**			
	Personal Services	190,594	30,136	220,730
	Supplies and Expense	48,493	597	49,090
	Repairs and Maintenance	8,072	5,400	13,472
	Total	247,159	36,133	283,292
10001-05120	**ADMISSION**			
	Personal Services	965,482	34,963	1,000,445
	Supplies and Expense	704,424	(225,000)	479,424
	Repairs and Maintenance	8,411	0	8,411
	Total	1,678,317	(190,037)	1,488,280

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-05140	**CAREER SERVICES AND INTERNSHIPS**			
	Personal Services	377,314	13,796	391,110
	Supplies and Expense	29,130	600	29,730
	Repairs and Maintenance	3,367	0	3,367
	Total	409,811	14,396	424,207
10001-05150	**INTERNATIONAL PROGRAMS AND SERVICES**			
	Personal Services	222,797	15,696	238,493
	Supplies and Expense	20,838	0	20,838
	Repairs and Maintenance	2,490	0	2,490
	Total	246,125	15,696	261,821
10001-05160	**STUDENT FINANCIAL ASSISTANCE**			
	Personal Services	728,085	36,497	764,582
	Supplies and Expense	75,633	(1,515)	74,118
	Repairs and Maintenance	6,252	0	6,252
	Total	809,970	34,982	844,952
10001-06000	**ATHLETICS ADMINISTRATION**			
	Personal Services	1,648,716	97,938	1,746,654
	Supplies and Expense	35,374	0	35,374
	Repairs and Maintenance	11,825	0	11,825
	Capital Outlay	4,079	0	4,079
	Total	1,699,994	97,938	1,797,932
10001-06020	**PAC BUILDING OPERATIONS**			
	Personal Services	132,476	1,548	134,024
	Supplies and Expense	13,053	0	13,053
	Repairs and Maintenance	3,230	0	3,230
	Capital Outlay	6,130	0	6,130
	Total	154,889	1,548	156,437
	PHYSICAL PLANT			
10001-03030	**GENERAL PHYSICAL PLANT**			
	Personal Services	317,096	(113,202)	203,894
	Supplies and Expense	156,239	8,690	164,929
	Total	473,335	(104,512)	368,823
10001-03092	**DISTRIBUTION SERVICES**			
	Personal Services	386,845	14,807	401,652
	Supplies and Expense	16,070	0	16,070
	Repairs and Maintenance	750	10	760
	Total	403,665	14,817	418,482

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-03120	**PUBLIC SAFETY**			
	Personal Services	1,122,017	43,304	1,165,321
	Supplies and Expense	75,546	0	75,546
	Repairs and Maintenance	7,265	0	7,265
	Capital Outlay	16,000	0	16,000
	Total	1,220,828	43,304	1,264,132
10001-03130	**PARKING DEPARTMENT**			
	Personal Services	132,630	3,748	136,378
	Supplies and Expense	13,961	0	13,961
	Repairs and Maintenance	2,168	0	2,168
	Capital Outlay	1,000	0	1,000
	Total	149,759	3,748	153,507
10001-03140	**PHYSICAL PLANT**			
	Personal Services	4,476,483	80,359	4,556,842
	Supplies and Expense	7,056,668	54,971	7,111,639
	Repairs and Maintenance	847,633	0	847,633
	Capital Outlay	137,025	0	137,025
	Total	12,517,809	135,330	12,653,139
	ADMINISTRATION AND GENERAL			
10001-00100	**PRESIDENT'S OFFICE**			
	Personal Services	551,865	(34,893)	516,972
	Supplies and Expense	49,536	0	49,536
	Repairs and Maintenance	2,817	0	2,817
	Total	604,218	(34,893)	569,325
10001-00110	**BOARD OF TRUSTEES**			
	Supplies and Expense	33,281	0	33,281
	Repairs and Maintenance	3,993	0	3,993
	Total	37,274	0	37,274
10001-01240	**PLANNING, RESEARCH, AND ASSESSMENT**			
	Personal Services	315,122	32,427	347,549
	Supplies and Expense	125,805	0	125,805
	Repairs and Maintenance	16,850	0	16,850
	Capital Outlay	4,049	0	4,049
	Total	461,826	32,427	494,253
10001-02000	**UNIVERSITY RELATIONS**			
	Personal Services	184,166	85,398	269,564
	Supplies and Expense	38,858	2,819	41,677
	Repairs and Maintenance	1,598	300	1,898
	Capital Outlay	12,900	0	12,900
	Total	237,522	88,517	326,039

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-02010	**ALUMNI SERVICES**			
	Personal Services	122,699	4,870	127,569
	Supplies and Expense	62,454	0	62,454
	Repairs and Maintenance	1,289	0	1,289
	Total	186,442	4,870	191,312
10001-02020	**VOLUNTEER SERVICES**			
	Personal Services	69,665	2,891	72,556
	Supplies and Expense	14,652	0	14,652
	Repairs and Maintenance	403	0	403
	Total	84,720	2,891	87,611
10001-02040	**DEVELOPMENT**			
	Personal Services	864,602	46,574	911,176
	Supplies and Expense	113,425	1,984	115,409
	Repairs and Maintenance	5,561	16	5,577
	Capital Outlay	3,000	(2,000)	1,000
	Total	986,588	46,574	1,033,162
10001-02050	**UNIVERSITY COMMUNICATIONS**			
	Personal Services	456,728	22,329	479,057
	Supplies and Expense	115,657	303	115,960
	Repairs and Maintenance	3,075	20	3,095
	Total	575,460	22,652	598,112
10001-02070	**PHOTOGRAPHY AND MULTIMEDIA**			
	Personal Services	149,187	26,128	175,315
	Supplies and Expense	19,114	0	19,114
	Repairs and Maintenance	2,523	0	2,523
	Total	170,824	26,128	196,952
10001-02080	**CREATIVE AND PRINT SERVICES**			
	Personal Services	616,340	28,203	644,543
	Supplies and Expense	501,847	0	501,847
	Repairs and Maintenance	67,532	0	67,532
	Capital Outlay	19,535	0	19,535
	Total	1,205,254	28,203	1,233,457
10001-02120	**SPECIAL EVENTS AND SCHEDULING SERVICES**			
	Personal Services	292,718	82,019	374,737
	Supplies and Expense	278,876	10,809	289,685
	Repairs and Maintenance	9,972	350	10,322
	Total	581,566	93,178	674,744

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-02130	**ART COLLECTION COMMITTEE**			
	Personal Services	47,995	2,673	50,668
	Supplies and Expense	5,116	0	5,116
	Repairs and Maintenance	450	0	450
	Total	53,561	2,673	56,234
10001-02150	**UNIVERSITY MARKETING AND COMMUNICATIONS**			
	Total Supplies and Expense	232,861	222,000	454,861
10001-03000	**BUSINESS AFFAIRS**			
	Personal Services	1,124,883	21,946	1,146,829
	Supplies and Expense	85,412	0	85,412
	Repairs and Maintenance	6,134	0	6,134
	Capital Outlay	12,465	0	12,465
	Total	1,228,894	21,946	1,250,840
10001-03020	**UNIVERSITY ADMINISTRATION**			
	Personal Services	113,350	(14,850)	98,500
	Supplies and Expense	318,368	2,000	320,368
	Repairs and Maintenance	200	0	200
	Total	431,918	(12,850)	419,068
10001-03026	**GENERAL ADMINISTRATION**			
	Personal Services	843,875	(367,362)	476,513
	Supplies and Expense	280,534	(15,235)	265,299
	Total	1,124,409	(382,597)	741,812
10001-03050	**BUSINESS OFFICE**			
	Personal Services	185,736	14,180	199,916
	Supplies and Expense	52,227	(2,500)	49,727
	Repairs and Maintenance	3,110	0	3,110
	Capital Outlay	15,000	0	15,000
	Total	256,073	11,680	267,753
10001-03060	**BUSINESS OFFICE ACCOUNTING**			
	Personal Services	615,298	15,070	630,368
	Supplies and Expense	8,453	920	9,373
	Repairs and Maintenance	5,255	0	5,255
	Capital Outlay	0	1,000	1,000
	Total	629,006	16,990	645,996
10001-03070	**BURSAR'S OFFICE**			
	Personal Services	453,145	16,063	469,208
	Supplies and Expense	165,239	2,000	167,239
	Repairs and Maintenance	5,587	0	5,587
	Total	623,971	18,063	642,034

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-03080	**TRAVEL SERVICES**			
	Personal Services	159,588	(5,402)	154,186
	Supplies and Expense	6,810	0	6,810
	Repairs and Maintenance	1,560	0	1,560
	Total	167,958	(5,402)	162,556
10001-03090	**PROCUREMENT SERVICES**			
	Personal Services	443,508	(10,123)	433,385
	Supplies and Expense	35,236	0	35,236
	Repairs and Maintenance	4,606	0	4,606
	Capital Outlay	2,800	0	2,800
	Total	486,150	(10,123)	476,027
10001-03094	**RISK MANAGEMENT AND SAFETY**			
	Personal Services	253,418	(3,614)	249,804
	Supplies and Expense	19,378	0	19,378
	Repairs and Maintenance	1,437	0	1,437
	Capital Outlay	330	0	330
	Total	274,563	(3,614)	270,949
10001-03170	**ADMINISTRATIVE TECHNOLOGY SERVICES**			
	Personal Services	2,193,750	43,196	2,236,946
	Supplies and Expense	282,138	0	282,138
	Repairs and Maintenance	566,557	3,520	570,077
	Capital Outlay	22,270	0	22,270
	Total	3,064,715	46,716	3,111,431
10001-03210	**WEB SERVICES**			
	Personal Services	292,239	3,620	295,859
	Supplies and Expense	11,228	0	11,228
	Repairs and Maintenance	3,975	0	3,975
	Capital Outlay	3,000	0	3,000
	Total	310,442	3,620	314,062
10001-04000	**GOVERNMENT RELATIONS**			
	Personal Services	370,277	(79,201)	291,076
	Supplies and Expense	135,872	(2,999)	132,873
	Repairs and Maintenance	1,540	(400)	1,140
	Capital Outlay	2,635	0	2,635
	Total	510,324	(82,600)	427,724
10001-04010	**HUMAN RESOURCES**			
	Personal Services	1,141,329	81,926	1,223,255
	Supplies and Expense	241,912	0	241,912
	Repairs and Maintenance	12,324	0	12,324
	Capital Outlay	6,150	0	6,150
	Total	1,401,715	81,926	1,483,641

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
	INSTITUTIONAL STUDENT AID			
10001-03901	**GENERAL REMITTED FEES**			
	Total Supplies and Expense	9,274	407	9,681
10001-03902	**EMPLOYEE SPOUSE REMITTED FEES**			
	Total Supplies and Expense	87,639	(507)	87,132
10001-03903	**EMPLOYEE REMITTED FEES**			
	Total Supplies and Expense	222,576	9,768	232,344
10001-03904	**RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES**			
	Total Supplies and Expense	902	41	943
10001-03906	**CHILD OF EMPLOYEE REMITTED FEES**			
	Total Supplies and Expense	507,752	519	508,271
10001-03911	**ACADEMIC EXCELLENCE AWARD REMITTED FEES**			
	Total Supplies and Expense	55,644	(1,430)	54,214
10001-03912	**FIFTH YEAR NON-RESIDENT REMITTED FEES**			
	Total Supplies and Expense	29,516	1,619	31,135
10001-03914	**ACADEMIC ACHIEVEMENT AWARD REMITTED FEES**			
	Total Supplies and Expense	20,002	(1)	20,001
10001-03915	**DEPARTMENTAL SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	2,312,670	317,138	2,629,808
10001-03916	**BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	50,080	2,198	52,278
10001-03917	**NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES**			
	Total Supplies and Expense	767,415	42,069	809,484
10001-03918	**21ST CENTURY SCHOLAR TEXTBOOKS**			
	Total Supplies and Expense	61,000	2,700	63,700

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
10001-03927	**NON-RESIDENT GRANT REMITTED FEES**			
	Total Supplies and Expense	1,299,431	70,123	1,369,554
10001-03928	**NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES**			
	Total Supplies and Expense	693,447	37,829	731,276

DESIGNATED FUND BUDGET

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
15001-03769	**STUDENT SERVICE FEE**			
	Fund Balance Allocation	54,906	12,873	67,779
	Student Service Fee Income	5,068,765	104,716	5,173,481
	University Services Fee Allocation	349,699	(7,095)	342,604
	Investment Interest Income	9,000	(8,200)	800
	Total Available	5,482,370	102,294	5,584,664
	Appropriations			
	Transfer to Other Funds			
	16001-05000 Student Services Operations	82,209	0	82,209
	16004-05030 Student Programs	4,580	0	4,580
	16006-05110 Student Activities	36,122	0	36,122
	16007-05080 Multicultural Center	19,858	0	19,858
	16009-05110 Student Leadership Academy	14,725	0	14,725
	16010-05110 First Year Initiatives Program	5,510	0	5,510
	16011-05110 Activities Programming Board	55,631	0	55,631
	16012-05030 Student Government Association	20,262	0	20,262
	16018-05150 Study Abroad Program	4,198	0	4,198
	16020-05150 International Student Programs	7,758	0	7,758
	16042-06000 Cheer Team	34,697	0	34,697
	16043-06000 Dance Team	12,280	0	12,280
	16044-06000 Pep Band	7,955	0	7,955
	16052-05060 Intramural Operations	0	10,349	10,349
	16053-05060 Intramural Athletic Fields	0	10,608	10,608
	30005-06000 Athletics Operations	720,550	31,500	752,050
	30015-06000 Athletics Grant-In-Aid Scholarship	1,061,889	62,594	1,124,483
	30105-05040 Recreation & Fitness Center Operations	1,507,399	26,950	1,534,349
	30115-05070 Student Wellness Operations	5,410	0	5,410
	30120-05060 Intramural Operations	10,349	(10,349)	0
	30125-05060 Intramural Athletic Fields	10,608	(10,608)	0
	32105-03000 University Center	1,855,280	(18,750)	1,836,530
	35201-01050 Children's Learning Center	5,100	0	5,100
	Total	5,482,370	102,294	5,584,664
15001-03919	**STUDENT SERVICE REMITTED FEES GENERAL**			
	Total Remitted Fee Income	1,073	57	1,130
	Appropriations			
	Total Supplies and Expense	1,073	57	1,130
15001-03920	**STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE**			
	Total Remitted Fee Income	6,760	20	6,780
	Appropriations			
	Total Supplies and Expense	6,760	20	6,780
15001-03921	**STUDENT SERVICE REMITTED FEES EMPLOYEE**			
	Total Remitted Fee Income	25,740	1,380	27,120
	Appropriations			
	Total Supplies and Expense	25,740	1,380	27,120

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
15001-03922	**STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT**			
	Total Remitted Fee Income	107	6	113
	Appropriations			
	Total Supplies and Expense	107	6	113
15001-03924	**STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE**			
	Total Remitted Fee Income	39,165	386	39,551
	Appropriations			
	Total Supplies and Expense	39,165	386	39,551
15001-03925	**STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD**			
	Total Remitted Fee Income	6,435	(108)	6,327
	Appropriations			
	Total Supplies and Expense	6,435	(108)	6,327
15002-03769	**ACADEMIC FACILITIES FEE**			
	Academic Facilities Fee Income	10,380,000	(336,000)	10,044,000
	Transfer from Other Funds	691,180	4,962	696,142
	Total Available	11,071,180	(331,038)	10,740,142
	Appropriations			
	Total Transfer to Other Funds	11,071,180	(331,038)	10,740,142
15003-03769	**UNIVERSITY SERVICES FEE**			
	Total University Services Fee Income	386,304	(7,095)	379,209
	Appropriations			
	Supplies and Expense	10,000	0	10,000
	Transfer to Other Funds			
	15001-03769 Student Service Fee	349,699	(7,095)	342,604
	16014-05100 Student Publications	5,953	0	5,953
	16015-05100 Shield	8,412	0	8,412
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	386,304	(7,095)	379,209
15003-03930	**UNIVERSITY SERVICES REMITTED FEES**			
	Total Remitted Fee Income	4,200	6,800	11,000
	Appropriations			
	Total Supplies and Expense	4,200	6,800	11,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
15004-03769	**STUDENT ACTIVITY FEE**			
	Total Student Activity Fee Income	903,100	(85,900)	817,200
	Appropriations			
	Supplies and Expense	10,000	0	10,000
	Transfer to Other Funds			
	10001-01441 Jazz Ensemble	8,612	0	8,612
	10001-01450 USI Theatre	18,000	0	18,000
	10001-01460 FishHook Journal	500	0	500
	10001-05080 Multicultural Center Operations	2,000	0	2,000
	16002-05000 Spring Festival	15,000	0	15,000
	16004-05030 Student Programs	0	15,000	15,000
	16006-05110 Student Activities	11,035	0	11,035
	16007-05080 Multicultural Center Programming	22,650	0	22,650
	16008-05080 USI Gospel Choir	15,452	0	15,452
	16011-05110 Activities Programming Board	74,500	0	74,500
	16012-05030 Student Government Association	17,400	0	17,400
	16015-05100 Shield	9,000	2,000	11,000
	16017-05110 Orientation Programs	11,000	0	11,000
	16019-05150 Study Abroad Exchange Programs	50,000	0	50,000
	160XX-05150 Global Engagement Programs	200,000	0	200,000
	16042-06000 Cheer Team	23,000	0	23,000
	16043-06000 Dance Team	5,695	0	5,695
	16048-05050 Club Sports	0	17,689	17,689
	17003-01000 Endeavor Research Awards	5,000	0	5,000
	18003-03130 Campus Bus and Shuttle Service	5,000	0	5,000
	18016-01000 Speaker Series	2,500	0	2,500
	30005-06000 Athletics Operations	5,000	0	5,000
	30105-05040 Recreation and Fitness Ctr Operations	79,948	0	79,948
	30105-05050 Recreation and Fitness Ctr Programs	97,886	(17,689)	80,197
	30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
	30120-05061 Intramural Programs	89,112	0	89,112
	Discretionary Transfers to Other Funds	109,810	(102,900)	6,910
	Total	903,100	(85,900)	817,200
15004-03931	**STUDENT ACTIVITY REMITTED FEES**			
	Total Remitted Fee Income	0	16,000	16,000
	Appropriations			
	Total Supplies and Expense	0	16,000	16,000
15005-03769	**TECHNOLOGY FEE**			
	Technology Fee Income	1,175,000	(37,500)	1,137,500
	Investment Interest Income	8,390	(4,890)	3,500
	Total Available	1,183,390	(42,390)	1,141,000
	Appropriations			
	Total Transfer to Other Funds	1,183,390	(42,390)	1,141,000
15005-03926	**TECHNOLOGY REMITTED FEES**			
	Total Remitted Fee Income	25,000	0	25,000
	Appropriations			
	Total Supplies and Expense	25,000	0	25,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16001-05000	**STUDENT SERVICES OPERATIONS**			
	Student Service Fee Allocation	82,209	0	82,209
	Transfer from Other Funds	2,000	0	2,000
	Total Available	84,209	0	84,209
	Appropriations			
	Supplies and Expense	40,159	(1,415)	38,744
	Transfer to Other Funds	44,050	1,415	45,465
	Total	84,209	0	84,209
16002-05000	**SPRING FESTIVAL**			
	Total Student Activity Fee Allocation	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000
16003-05110	**EAGLE LEADERS**			
	Other Income	6,000	0	6,000
	Transfer from Other Funds	9,000	1,318	10,318
	Total Available	15,000	1,318	16,318
	Appropriations			
	Total Supplies and Expense	15,000	1,318	16,318
16004-05030	**STUDENT PROGRAMS**			
	Fund Balance Allocation	0	2,073	2,073
	Student Service Fee Allocation	4,580	0	4,580
	Student Activity Fee Allocation	0	15,000	15,000
	Total Available	4,580	17,073	21,653
	Appropriations			
	Supplies and Expense	4,145	17,076	21,221
	Repairs and Maintenance	435	(3)	432
	Total	4,580	17,073	21,653
16005-06000	**ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL**			
	Total Fund Balance Allocation	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16006-05110	**STUDENT ACTIVITIES**			
	Fund Balance Allocation	11,444	2,836	14,280
	Student Service Fee Allocation	36,122	0	36,122
	Student Activity Fee Allocation	11,035	0	11,035
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	64,601	2,836	67,437
	Appropriations			
	Personal Services	25,385	965	26,350
	Supplies and Expense	37,456	2,871	40,327
	Repairs and Maintenance	760	0	760
	Transfer to Other Funds	1,000	(1,000)	0
	Total	64,601	2,836	67,437
16007-05080	**MULTICULTURAL CENTER**			
	Student Service Fee Allocation	19,858	0	19,858
	Student Activity Fee Allocation	22,650	0	22,650
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	Total Available	50,508	0	50,508
	Appropriations			
	Supplies and Expense	50,258	0	50,258
	Capital Outlay	250	0	250
	Total	50,508	0	50,508
16008-05080	**USI GOSPEL CHOIR**			
	Total Student Activity Fee Allocation	15,452	0	15,452
	Appropriations			
	Personal Services	9,890	370	10,260
	Supplies and Expense	4,932	(170)	4,762
	Repairs and Maintenance	630	(200)	430
	Total	15,452	0	15,452
16009-05110	**STUDENT LEADERSHIP ACADEMY**			
	Fund Balance Allocation	9,405	(8,087)	1,318
	Student Service Fee Allocation	14,725	0	14,725
	Gifts, Grants, and Contracts Income	11,000	0	11,000
	Total Available	35,130	(8,087)	27,043
	Appropriations			
	Supplies and Expense	31,130	(9,405)	21,725
	Transfer to Other Funds	4,000	1,318	5,318
	Total	35,130	(8,087)	27,043

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16010-05110	**FIRST YEAR INITIATIVES PROGRAM**			
	Fund Balance Allocation	6,275	(3,650)	2,625
	Student Service Fee Allocation	5,510	0	5,510
	Total Available	11,785	(3,650)	8,135
	Appropriations			
	Personal Services	3,000	(3,000)	0
	Supplies and Expense	8,785	(650)	8,135
	Total	11,785	(3,650)	8,135
16011-05110	**ACTIVITIES PROGRAMMING BOARD**			
	Student Service Fee Allocation	55,631	0	55,631
	Student Activity Fee Allocation	74,500	0	74,500
	Transfer from Other Funds	6,500	(2,000)	4,500
	Total Available	136,631	(2,000)	134,631
	Appropriations			
	Personal Services	6,100	(500)	5,600
	Supplies and Expense	113,061	(1,500)	111,561
	Repairs and Maintenance	970	0	970
	Transfer to Other Funds	16,500	0	16,500
	Total	136,631	(2,000)	134,631
16012-05030	**STUDENT GOVERNMENT ASSOCIATION**			
	Fund Balance Allocation	688	0	688
	Student Service Fee Allocation	20,262	0	20,262
	Student Activity Fee Allocation	17,400	0	17,400
	Gifts, Grants, and Contracts Income	25,000	5,000	30,000
	Transfer from Other Funds	21,650	0	21,650
	Total Available	85,000	5,000	90,000
	Appropriations			
	Personal Services	17,487	0	17,487
	Supplies and Expense	60,588	4,825	65,413
	Repairs and Maintenance	1,925	175	2,100
	Transfer to Other Funds	5,000	0	5,000
	Total	85,000	5,000	90,000
16014-05100	**STUDENT PUBLICATIONS RESERVE**			
	Total University Services Fee Allocation	5,953	0	5,953
16015-05100	**THE SHIELD**			
	Student Activity Fee Allocation	9,000	2,000	11,000
	University Services Fee Allocation	8,412	0	8,412
	Sales and Service Income	55,000	(5,000)	50,000
	Total Available	72,412	(3,000)	69,412
	Appropriations			
	Personal Services	32,958	42	33,000
	Supplies and Expense	35,954	(4,018)	31,936
	Repairs and Maintenance	3,500	476	3,976
	Capital Outlay	0	500	500
	Total	72,412	(3,000)	69,412

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16017-05110	**ORIENTATION PROGRAMS**			
	Fund Balance Allocation	18,036	60,068	78,104
	Matriculation Fee Income	298,000	(35,000)	263,000
	Transfer from Other Funds	19,085	76	19,161
	Total Available	335,121	25,144	360,265
	Appropriations			
	Personal Services	160,696	9,930	170,626
	Supplies and Expense	167,725	17,414	185,139
	Repairs and Maintenance	200	(200)	0
	Transfer to Other Funds	6,500	(2,000)	4,500
	Total	335,121	25,144	360,265
16018-05150	**STUDY ABROAD PROGRAM DEVELOPMENT**			
	Student Service Fee Allocation	4,198	0	4,198
	Sales and Service Income	9,500	550	10,050
	Total Available	13,698	550	14,248
	Appropriations			
	Total Supplies and Expense	13,698	550	14,248
16020-05150	**INTERNATIONAL STUDENT PROGRAMS**			
	Matriculation Fee Income	8,000	2,000	10,000
	Student Service Fee Allocation	7,758	0	7,758
	Transfer from Other Funds	16,000	33,915	49,915
	Total Available	31,758	35,915	67,673
	Appropriations			
	Personal Services	600	500	1,100
	Supplies and Expense	31,158	35,415	66,573
	Total	31,758	35,915	67,673
16032-05110	**CINEMA USI**			
	Student Activity Fee Allocation	42,300	0	42,300
	Transfer from Other Funds	16,500	0	16,500
	Total Available	58,800	0	58,800
	Appropriations			
	Personal Services	10,800	(920)	9,880
	Supplies and Expense	47,500	740	48,240
	Repairs and Maintenance	500	180	680
	Total	58,800	0	58,800
16042-06000	**CHEER TEAM**			
	Student Service Fee Allocation	34,697	0	34,697
	Student Activity Fee Allocation	23,000	0	23,000
	Total Available	57,697	0	57,697
	Appropriations			
	Personal Services	8,687	0	8,687
	Supplies and Expense	49,010	0	49,010
	Total	57,697	0	57,697

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16043-06000	**DANCE TEAM**			
	Student Service Fee Allocation	12,280	0	12,280
	Student Activity Fee Allocation	5,695	0	5,695
	Other Income	1,000	0	1,000
	Total Available	18,975	0	18,975
	Appropriations			
	Personal Services	7,310	0	7,310
	Supplies and Expense	11,665	0	11,665
	Total	18,975	0	18,975
16044-06000	**PEP BAND**			
	Total Student Service Fee Allocation	7,955	0	7,955
	Appropriations			
	Personal Services	3,495	0	3,495
	Supplies and Expense	3,960	0	3,960
	Repairs and Maintenance	250	0	250
	Capital Outlay	250	0	250
	Total	7,955	0	7,955
16048-05050	**CLUB SPORTS**			
	Student Activity Fee Allocation	0	17,689	17,689
	Transfer from Other Funds	0	2,500	2,500
	Total Available	0	20,189	20,189
	Appropriations			
	Total Supplies and Expense	0	20,189	20,189
16052-05060	**INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS**			
	Total Student Service Fee Allocation	0	10,349	10,349
	Appropriations			
	Supplies and Expense	0	8,279	8,279
	Repairs and Maintenance	0	570	570
	Capital Outlay	0	1,500	1,500
	Total	0	10,349	10,349
16052-05061	**INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS**			
	Total Student Service Fee Allocation	0	89,112	89,112
	Appropriations			
	Personal Services	0	42,200	42,200
	Supplies and Expense	0	46,412	46,412
	Capital Outlay	0	500	500
	Total	0	89,112	89,112

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
16053-05060	**INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS**			
	Total Student Service Fee Allocation	0	10,608	10,608
	Appropriations			
	Supplies and Expense	0	8,000	8,000
	Capital Outlay	0	2,608	2,608
	Total	0	10,608	10,608
17001-01000	**FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH**			
	Total Transfer from Other Funds	40,000	10,000	50,000
	Appropriations			
	Total Supplies and Expense	40,000	10,000	50,000
17003-01000	**ENDEAVOR AWARDS**			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	39,000	6,000	45,000
	Total Available	44,000	6,000	50,000
	Appropriations			
	Total Supplies and Expense	44,000	6,000	50,000
18001-01000	**STUDENT/FACULTY HONORS SYMPOSIUM**			
	Total Transfer from Other Funds	4,500	(2,500)	2,000
	Appropriations			
	Total Supplies and Expense	4,500	(2,500)	2,000
18002-02020	**VOLUNTEER USI RECOGNITION EVENTS**			
	Total Transfer from Other Funds	7,500	0	7,500
	Appropriations			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	**CAMPUS BUS AND SHUTTLE SERVICE**			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	465,680	30,365	496,045
	Total Available	470,680	30,365	501,045
	Appropriations			
	Total Supplies and Expense	470,680	30,365	501,045

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18004-01030	**OUTREACH AND ENGAGEMENT PROGRAMS**			
	Registration Fee Income	65,000	5,000	70,000
	Gifts, Grants, and Contracts Income	15,000	(5,000)	10,000
	Other Income	20,000	5,000	25,000
	Transfer from Other Funds	36,228	1,822	38,050
	Total Available	136,228	6,822	143,050
	Appropriations			
	Personal Services	10,765	0	10,765
	Supplies and Expense	74,800	21,100	95,900
	Capital Outlay	1,500	0	1,500
	Transfer to Other Funds	48,000	(17,627)	30,373
	Total	135,065	3,473	138,538
18004-01039	**OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS**			
	Registration Fee Income	14,000	81,000	95,000
	Other Income	46,000	(46,000)	0
	Total Available	60,000	35,000	95,000
	Appropriations			
	Personal Services	18,229	5,823	24,052
	Supplies and Expense	26,950	29,260	56,210
	Repairs and Maintenance	600	4,150	4,750
	Capital Outlay	2,000	2,500	4,500
	Total	47,779	41,733	89,512
18005-01160	**HISTORIC SOUTHERN INDIANA PROGRAMS**			
	Registration Fee Income	2,000	0	2,000
	Gifts, Grants, and Contracts Income	14,000	0	14,000
	Sales and Service Income	1,000	0	1,000
	Other Income	500	0	500
	Total Available	17,500	0	17,500
	Appropriations			
	Personal Services	0	2,200	2,200
	Supplies and Expense	17,500	(2,200)	15,300
	Total	17,500	0	17,500
18006-01030	**OUTREACH AND ENGAGEMENT CASE MANAGEMENT**			
	Fund Balance Allocation	0	6,925	6,925
	Registration Fee Income	5,000	2,000	7,000
	Other Income	20,000	(5,000)	15,000
	Total Available	25,000	3,925	28,925
	Appropriations			
	Supplies and Expense	22,625	4,500	27,125
	Transfer to Other Funds	1,800	0	1,800
	Total	24,425	4,500	28,925

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18007-01030	**SATURDAY SCHOOL**			
	Gifts, Grants, and Contracts Income	108,419	3,886	112,305
	Other Income	211,550	(11,355)	200,195
	Transfer from Other Funds	75,000	0	75,000
	Total Available	394,969	(7,469)	387,500
	Appropriations			
	Personal Services	276,437	5,566	282,003
	Supplies and Expense	98,642	(3,445)	95,197
	Repairs and Maintenance	190	110	300
	Capital Outlay	19,700	(9,700)	10,000
	Total	394,969	(7,469)	387,500
18008-01215	**OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT**			
	Registration Fee Income	120,000	30,000	150,000
	Gifts, Grants, and Contracts Income	190,000	15,000	205,000
	Other Income	5,000	0	5,000
	Transfer from Other Funds	246,652	(36,652)	210,000
	Total Available	561,652	8,348	570,000
	Appropriations			
	Personal Services	362,192	9,605	371,797
	Supplies and Expense	138,300	3,729	142,029
	Repairs and Maintenance	2,460	14	2,474
	Capital Outlay	6,500	(5,000)	1,500
	Transfer to Other Funds	52,200	0	52,200
	Total	561,652	8,348	570,000
18008-01216	**OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL**			
	Total Registration Fee Income	575,000	(70,000)	505,000
	Appropriations			
	Personal Services	128,307	19,448	147,755
	Supplies and Expense	135,081	(16,255)	118,826
	Repairs and Maintenance	4,180	(180)	4,000
	Capital Outlay	5,000	(2,000)	3,000
	Transfer to Other Funds	266,652	(36,652)	230,000
	Total	539,220	(35,639)	503,581
18010-01030	**HEALTH PROFESSIONS RESEARCH CONFERENCE**			
	Registration Fee Income	9,200	0	9,200
	Sales and Service Income	1,000	(1,000)	0
	Other Income	1,000	(1,000)	0
	Total Available	11,200	(2,000)	9,200
	Appropriations			
	Supplies and Expense	10,290	(1,995)	8,295
	Transfer to Other Funds	750	0	750
	Total	11,040	(1,995)	9,045

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18013-01400	**ROPEWALK READING SERIES**			
	Gifts, Grants, and Contracts Income	1,000	0	1,000
	Transfer from Other Funds	1,600	0	1,600
	Total Available	2,600	0	2,600
	Appropriations			
	Total Supplies and Expense	2,600	0	2,600
18014-01000	**UNIVERSITY CORE CURRICULUM**			
	Total Transfer from Other Funds	21,533	0	21,533
	Appropriations			
	Personal Services	11,420	0	11,420
	Supplies and Expense	9,313	0	9,313
	Capital Outlay	800	0	800
	Total	21,533	0	21,533
18015-01000	**COMMUNITY OF SCHOLARS**			
	Total Transfer from Other Funds	8,653	0	8,653
	Appropriations			
	Total Transfer to Other Funds	8,653	0	8,653
18016-01000	**SPEAKER SERIES**			
	Student Activity Fee Allocation	2,500	0	2,500
	Gifts, Grants, and Contracts Income	5,000	0	5,000
	Transfer from Other Funds	12,500	0	12,500
	Total Available	20,000	0	20,000
	Appropriations			
	Total Supplies and Expense	20,000	0	20,000
18017-03000	**FACULTY DEVELOPMENT TRAVEL**			
	Total Transfer from Other Funds	104,700	8,300	113,000
	Appropriations			
	Total Supplies and Expense	104,700	8,300	113,000
18032-01400	**SCRIPPS-HOWARD VIDEO COMPLEX**			
	Total Transfer from Other Funds	8,965	0	8,965
	Appropriations			
	Personal Services	4,810	0	4,810
	Supplies and Expense	3,655	0	3,655
	Repairs and Maintenance	200	0	200
	Capital Outlay	300	0	300
	Total	8,965	0	8,965

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18034-01300	**CENTER FOR BUSINESS AND ECONOMIC RESEARCH**			
	Other Income	500	0	500
	Total Transfer from Other Funds	3,010	0	3,010
	Total Available	3,510	0	3,510
	Appropriations			
	Total Personal Services	3,510	0	3,510
18036-03090	**EQUIPMENT MAINTENANCE FUND**			
	Total Other Income	26,500	(26,500)	0
	Appropriations			
	Repairs and Maintenance	17,500	(17,500)	0
	Capital Outlay	9,000	(9,000)	0
	Total	26,500	(26,500)	0
18038-03094	**RISK MANAGEMENT AND SAFETY**			
	Total Transfer from Other Funds	11,000	0	11,000
	Appropriations			
	Supplies and Expense	9,500	0	9,500
	Capital Outlay	1,500	0	1,500
	Total	11,000	0	11,000
18039-03170	**COMPUTER MAINTENANCE FUND**			
	Total Other Income	915,000	14,500	929,500
	Appropriations			
	Personal Services	266,825	(39,242)	227,583
	Supplies and Expense	201,000	(28,438)	172,562
	Repairs and Maintenance	69,100	6,000	75,100
	Capital Outlay	310,710	31,290	342,000
	Transfer to Other Funds	67,365	44,890	112,255
	Total	915,000	14,500	929,500
18041-03094	**AUTOMOBILE SELF-INSURANCE FUND**			
	Total Other Income	35,000	0	35,000
	Appropriations			
	Supplies and Expense	17,000	0	17,000
	Repairs and Maintenance	18,000	0	18,000
	Total	35,000	0	35,000
18042-03170	**TELECOMMUNICATION SERVICES**			
	Total Other Income	886,900	0	886,900
	Appropriations			
	Personal Services	372,280	24,571	396,851
	Supplies and Expense	149,200	8,150	157,350
	Repairs and Maintenance	100,000	10,234	110,234
	Capital Outlay	188,700	0	188,700
	Transfer to Other Funds	76,720	(42,955)	33,765
	Total	886,900	0	886,900

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18043-03090	**FAX SERVICES**			
	Fund Balance Allocation	1,420	(1,420)	0
	Sales and Service Income	500	(500)	0
	Total Available	1,920	(1,920)	0
	Appropriations			
	Supplies and Expense	1,200	(1,200)	0
	Repairs and Maintenance	720	(720)	0
	Total	1,920	(1,920)	0
18044-03000	**EMPLOYEE BENEFITS REVOLVING FUND**			
	Fund Balance Allocation	26,000	3,500	29,500
	Investment Interest Income	4,000	(3,500)	500
	Total Available	30,000	0	30,000
	Appropriations			
	Total Transfer to Other Funds	30,000	0	30,000
18048-02020	**PARENTS AND FAMILIES ASSOCIATION**			
	Other Income	3,600	0	3,600
	Transfer from Other Funds	14,000	0	14,000
	Total Available	17,600	0	17,600
	Appropriations			
	Total Supplies and Expense	17,600	0	17,600
18049-01030	**IONE NURSING LEADERSHIP CONFERENCE**			
	Registration Fee Income	20,000	(2,000)	18,000
	Sales and Service Income	12,000	(6,000)	6,000
	Other Income	8,500	7,000	15,500
	Total Available	40,500	(1,000)	39,500
	Appropriations			
	Supplies and Expense	37,580	340	37,920
	Transfer to Other Funds	1,856	(336)	1,520
	Total	39,436	4	39,440
18054-01662	**ONLINE CONTINUING EDUCATION FOR HEALTH PROFESSIONALS**			
	Fund Balance Allocation	100,880	65,835	166,715
	Student Fee Income	525,000	(25,000)	500,000
	Total Available	625,880	40,835	666,715
	Appropriations			
	Personal Services	505,585	43,005	548,590
	Supplies and Expense	96,195	(2,170)	94,025
	Repairs and Maintenance	100	0	100
	Capital Outlay	4,000	0	4,000
	Transfer to Other Funds	20,000	0	20,000
	Total	625,880	40,835	666,715

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18055-01400	**ROPEWALK PRESS**			
	Gifts, Grants, and Contracts Income	1,000	0	1,000
	Sales and Service Income	1,520	0	1,520
	Other Income	3,880	0	3,880
	Total Available	6,400	0	6,400
	Appropriations			
	Total Supplies and Expense	6,400	0	6,400
18064-01030	**SERVICE LEARNING**			
	Fund Balance Allocation	7,783	(7,783)	0
	Transfer from Other Funds	150,000	0	150,000
	Total Available	157,783	(7,783)	150,000
	Appropriations			
	Personal Services	138,443	(10,368)	128,075
	Supplies and Expense	18,960	(4,205)	14,755
	Repairs and Maintenance	380	750	1,130
	Transfer to Other Funds	0	6,040	6,040
	Total	157,783	(7,783)	150,000
18065-01400	**SOUTHERN INDIANA REVIEW**			
	Gifts, Grants, and Contracts Income	1,500	0	1,500
	Sales and Service Income	4,750	6,250	11,000
	Transfer from Other Funds	6,000	0	6,000
	Total Available	12,250	6,250	18,500
	Appropriations			
	Supplies and Expense	12,070	6,430	18,500
	Repairs and Maintenance	180	(180)	0
	Total	12,250	6,250	18,500
18066-01000	**LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT**			
	Total Transfer from Other Funds	1,750	0	1,750
	Appropriations			
	Total Supplies and Expense	1,750	0	1,750
18067-01000	**LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT**			
	Total Transfer from Other Funds	15,000	0	15,000
	Appropriations			
	Personal Services	11,000	0	11,000
	Supplies and Expense	4,000	0	4,000
	Total	15,000	0	15,000
18068-01000	**LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING**			
	Total Transfer from Other Funds	15,000	0	15,000
	Appropriations			
	Total Supplies and Expense	15,000	0	15,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18069-01000	**LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR**			
	Total Transfer from Other Funds	5,250	0	5,250
	Appropriations			
	Total Personal Services	5,250	0	5,250
18070-01000	**LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS**			
	Total Transfer from Other Funds	5,000	0	5,000
	Appropriations			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	**OUTREACH AND ENGAGEMENT RESERVE**			
	Fund Balance Allocation	46,111	16,394	62,505
	Transfer from Other Funds	30,000	(17,627)	12,373
	Total Available	76,111	(1,233)	74,878
	Appropriations			
	Total Transfer to Other Funds	76,111	(1,233)	74,878
18073-01030	**NSWC CRANE COLLABORATION**			
	Total Transfer from Other Funds	115,000	0	115,000
	Appropriations			
	Personal Services	108,268	(344)	107,924
	Supplies and Expense	6,032	494	6,526
	Repairs and Maintenance	700	(450)	250
	Capital Outlay	0	300	300
	Total	115,000	0	115,000
18076-01048	**MID-AMERICA INSTITUTE ON AGING**			
	Registration Fee Income	23,000	0	23,000
	Sales and Service Income	20,000	0	20,000
	Total Available	43,000	0	43,000
	Appropriations			
	Supplies and Expense	35,000	0	35,000
	Transfer to Other Funds	5,000	0	5,000
	Total	40,000	0	40,000
18078-01030	**CONNECT WITH SOUTHERN INDIANA**			
	Total Fund Balance Allocation	21,880	0	21,880
	Appropriations			
	Personal Services	5,400	0	5,400
	Supplies and Expense	15,700	780	16,480
	Repairs and Maintenance	780	(780)	0
	Total	21,880	0	21,880

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
18092-05151	**INTENSIVE ENGLISH PROGRAM**			
	Total Registration Fee Income	0	805,900	805,900
	Appropriations			
	Personal Services	0	462,155	462,155
	Supplies and Expense	0	74,865	74,865
	Repairs and Maintenance	0	1,900	1,900
	Capital Outlay	0	2,454	2,454
	Transfer to Other Funds	0	93,000	93,000
	Total	0	634,374	634,374
18092-05152	**INTENSIVE ENGLISH PROGRAM RECRUITMENT**			
	Appropriations			
	Personal Services	0	7,200	7,200
	Supplies and Expense	0	164,326	164,326
	Total	0	171,526	171,526
18095-01049	**NEW HARMONY WRITERS WORKSHOP**			
	Registration Fee Income	0	5,000	5,000
	Transfer from Other Funds	0	10,000	10,000
	Total Available	0	15,000	15,000
	Appropriations			
	Supplies and Expense	0	12,771	12,771
	Capital Outlay	0	229	229
	Transfer to Other Funds	0	2,000	2,000
	Total	0	15,000	15,000

AUXILIARY FUND BUDGET

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
30005-06000	**ATHLETICS OPERATIONS**			
	Student Service Fee Allocation	720,550	31,500	752,050
	Student Activity Fee Allocation	5,000	0	5,000
	Gifts, Grants, and Contracts Income	19,000	0	19,000
	Sales and Service Income	253,200	1,250	254,450
	Rental Income	4,500	0	4,500
	Other Income	6,000	0	6,000
	Transfer from Other Funds	5,000	0	5,000
	Total Available	1,013,250	32,750	1,046,000
	Appropriations			
	Personal Services	53,859	0	53,859
	Supplies and Expense	951,191	32,750	983,941
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	3,000	0	3,000
	Transfer to Other Funds	3,600	0	3,600
	Total	1,013,250	32,750	1,046,000
30015-06000	**ATHLETICS GRANT-IN-AID**			
	Student Service Fee Allocation	1,061,889	62,594	1,124,483
	Gifts, Grants, and Contracts Income	190,000	0	190,000
	Total Available	1,251,889	62,594	1,314,483
	Appropriations			
	Total Supplies and Expense	1,251,889	62,594	1,314,483
30105-05040	**RECREATION AND FITNESS CENTER OPERATIONS**			
	Student Service Fee Allocation	1,507,399	26,950	1,534,349
	Student Activity Fee Allocation	79,948	0	79,948
	Sales and Service Income	8,000	0	8,000
	Rental Income	1,065	0	1,065
	Other Income	3,000	0	3,000
	Transfer from Other Funds	155,925	0	155,925
	Total Available	1,755,337	26,950	1,782,287
	Appropriations			
	Personal Services	735,142	28,061	763,203
	Supplies and Expense	49,400	184	49,584
	Repairs and Maintenance	12,565	435	13,000
	Capital Outlay	4,730	(1,730)	3,000
	Transfer to Other Funds	953,500	0	953,500
	Total	1,755,337	26,950	1,782,287

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
30105-05050	**RECREATION AND FITNESS CENTER PROGRAMS**			
	Student Activity Fee Allocation	97,886	(17,689)	80,197
	Transfer from Other Funds	2,500	(2,500)	0
	Total Available	100,386	(20,189)	80,197
	Appropriations			
	Personal Services	37,142	0	37,142
	Supplies and Expense	53,428	(22,278)	31,150
	Repairs and Maintenance	1,000	1,400	2,400
	Capital Outlay	6,816	689	7,505
	Transfer to Other Funds	2,000	0	2,000
	Total	100,386	(20,189)	80,197
30110-05000	**RECREATION AND FITNESS CENTER RESERVE**			
	Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	**STUDENT WELLNESS OPERATIONS**			
	Total Student Service Fee Allocation	5,410	0	5,410
	Appropriations			
	Supplies and Expense	4,470	0	4,470
	Repairs and Maintenance	940	0	940
	Total	5,410	0	5,410
30120-05060	**INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS**			
	Total Student Service Fee Allocation	10,349	(10,349)	0
	Appropriations			
	Supplies and Expense	9,499	(9,499)	0
	Repairs and Maintenance	850	(850)	0
	Total	10,349	(10,349)	0
30120-05061	**INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS**			
	Student Activity Fee Allocation	89,112	(89,112)	0
	Sales and Service Income	3,000	(3,000)	0
	Total Available	92,112	(92,112)	0
	Appropriations			
	Personal Services	43,350	(43,350)	0
	Supplies and Expense	44,562	(44,562)	0
	Capital Outlay	4,200	(4,200)	0
	Total	92,112	(92,112)	0

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
30125-05060	**INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS**			
	Total Student Service Fee Allocation	10,608	(10,608)	0
	Appropriations			
	Supplies and Expense	7,858	(7,858)	0
	Capital Outlay	2,750	(2,750)	0
	Total	10,608	(10,608)	0
31010-03140	**HOUSING AND RESIDENCE LIFE PLANT OPERATIONS**			
	Appropriations			
	Personal Services	605,346	7,308	612,654
	Supplies and Expense	1,273,826	51,698	1,325,524
	Repairs and Maintenance	95,000	0	95,000
	Total	1,974,172	59,006	2,033,178
31010-05170	**HOUSING AND RESIDENCE LIFE OPERATIONS**			
	Appropriations			
	Personal Services	1,037,756	(1,685)	1,036,071
	Supplies and Expense	208,172	30,747	238,919
	Repairs and Maintenance	48,000	0	48,000
	Capital Outlay	10,000	0	10,000
	Transfer to Other Funds	10,550	76	10,626
	Total	1,314,478	29,138	1,343,616
31010-05175	**HOUSING AND RESIDENCE LIFE REVENUE**			
	Sales and Service Income	59,000	0	59,000
	Rental Income	9,434,113	227,395	9,661,508
	Other Income	158,348	4,000	162,348
	Transfer from Other Funds	139,929	(139,929)	0
	Total Available	9,791,390	91,466	9,882,856
	Appropriations			
	Total Supplies and Expense	172,500	0	172,500
31010-05190	**HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS**			
	Appropriations			
	Total Supplies and Expense	817,209	(3,479)	813,730
31010-05210	**HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES**			
	Appropriations			
	Total Supplies and Expense	25,000	0	25,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
31010-05220	**HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES**			
	Appropriations			
	Personal Services	363,050	10,935	373,985
	Supplies and Expense	454,883	580	455,463
	Transfer to Other Funds	4,709,762	(44,378)	4,665,384
	Total	5,527,695	(32,863)	5,494,832
31015-05170	**HOUSING AND RESIDENCE LIFE ACTIVITY FUND**			
	Total Transfer from Other Funds	62,000	0	62,000
	Appropriations			
	Total Supplies and Expense	62,000	0	62,000
31015-05200	**STUDENT HOUSING ASSOCIATION**			
	Total Transfer from Other Funds	15,400	0	15,400
	Appropriations			
	Total Supplies and Expense	15,400	0	15,400
31043-03140	**HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING**			
	Total Transfer from Other Funds	890,000	0	890,000
	Appropriations			
	Personal Services	484,425	0	484,425
	Supplies and Expense	84,700	11,500	96,200
	Repairs and Maintenance	25,000	(20,000)	5,000
	Capital Outlay	295,875	8,500	304,375
	Total	890,000	0	890,000
31044-05170	**HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS**			
	Total Transfer from Other Funds	50,000	0	50,000
	Appropriations			
	Total Supplies and Expense	50,000	0	50,000
31105-03050	**FOOD SERVICE**			
	Sales and Service Income	440,000	10,000	450,000
	Rental Income	305,990	17,097	323,087
	Total Available	745,990	27,097	773,087
	Appropriations			
	Supplies and Expense	17,550	(1,050)	16,500
	Repairs and Maintenance	3,500	0	3,500
	Transfer to Other Funds	724,940	28,147	753,087
	Total	745,990	27,097	773,087

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
31110-03050	**MEAL PLAN PROGRAM**			
	Meal Plan Fee Income	5,300,000	200,000	5,500,000
	Transfer from Other Funds	85,000	0	85,000
	Total Available	5,385,000	200,000	5,585,000
	Appropriations			
	Total Supplies and Expense	5,385,000	200,000	5,585,000
31205-03000	**AUXILIARY PARKING SERVICES**			
	Total Transportation Fee Income	1,534,322	(66,360)	1,467,962
	Appropriations			
	Supplies and Expense	27,500	27,000	54,500
	Transfer to Other Funds	1,506,822	(93,360)	1,413,462
	Total	1,534,322	(66,360)	1,467,962
32005-03100	**CAMPUS STORE**			
	Sales and Service Income	5,635,600	(417,500)	5,218,100
	Rental Income	425,000	0	425,000
	Total Available	6,060,600	(417,500)	5,643,100
	Appropriations			
	Personal Services	707,584	84,450	792,034
	Supplies and Expense	4,938,939	(508,525)	4,430,414
	Repairs and Maintenance	40,000	0	40,000
	Capital Outlay	15,000	0	15,000
	Transfer to Other Funds	103,574	2,071	105,645
	Total	5,805,097	(422,004)	5,383,093
32105-02120	**UNIVERSITY SPECIAL EVENTS**			
	Total Transfer from Other Funds	59,370	0	59,370
	Appropriations			
	Total Supplies and Expense	59,370	0	59,370
32105-03000	**UNIVERSITY CENTER**			
	Student Service Fee Allocation	1,855,280	(18,750)	1,836,530
	Sales and Service Income	135,355	60,000	195,355
	Other Income	251,299	4,986	256,285
	Transfer from Other Funds	103,574	2,071	105,645
	Total Available	2,345,508	48,307	2,393,815
	Appropriations			
	Personal Services	401,660	11,895	413,555
	Supplies and Expense	243,965	11,567	255,532
	Repairs and Maintenance	12,500	(240)	12,260
	Capital Outlay	28,600	0	28,600
	Transfer to Other Funds	1,653,170	0	1,653,170
	Total	2,339,895	23,222	2,363,117

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
32115-03100	**CAMPUS CARD OFFICE**			
	University Services Fee Allocation	12,240	0	12,240
	Other Income	21,500	(1,500)	20,000
	Transfer from Other Funds	361,000	0	361,000
	Total Available	394,740	(1,500)	393,240
	Appropriations			
	Supplies and Expense	348,840	(80,500)	268,340
	Repairs and Maintenance	31,000	79,000	110,000
	Capital Outlay	14,900	0	14,900
	Total	394,740	(1,500)	393,240
33005-01150	**NEW HARMONY MUSEUM SHOP**			
	Fund Balance Allocation	4,597	5,389	9,986
	Total Sales and Service Income	42,000	0	42,000
	Total Available	46,597	5,389	51,986
	Appropriations			
	Supplies and Expense	21,850	4,400	26,250
	Transfer to Other Funds	24,747	989	25,736
	Total	46,597	5,389	51,986
33105-01100	**NEW HARMONY OPERATIONS**			
	Fund Balance Allocation	12,511	(7,520)	4,991
	State Appropriation	77,650	0	77,650
	Gifts, Grants, and Contracts Income	65,000	0	65,000
	Sales and Service Income	40,000	0	40,000
	Rental Income	18,300	300	18,600
	Other Income	500	0	500
	Transfer from Other Funds	164,780	6,889	171,669
	Total Available	378,741	(331)	378,410
	Appropriations			
	Personal Services	244,672	1,763	246,435
	Supplies and Expense	119,600	(1,600)	118,000
	Repairs and Maintenance	994	(494)	500
	Transfer to Other Funds	13,475	0	13,475
	Total	378,741	(331)	378,410
33105-01110	**NEW HARMONY GALLERY OF CONTEMPORARY ART**			
	Student Fee Income	1,500	0	1,500
	Gifts, Grants, and Contracts Income	6,500	0	6,500
	Sales and Service Income	37,500	0	37,500
	Transfer from Other Funds	137,967	4,353	142,320
	Total Available	183,467	4,353	187,820
	Appropriations			
	Personal Services	127,692	4,353	132,045
	Supplies and Expense	55,775	0	55,775
	Total	183,467	4,353	187,820

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
33110-03140	**NEW HARMONY PLANT OPERATIONS**			
	State Appropriation	409,228	0	409,228
	Transfer from Other Funds	151,824	8,690	160,514
	Total Available	561,052	8,690	569,742
	Appropriations			
	Personal Services	222,869	8,387	231,256
	Supplies and Expense	241,553	553	242,106
	Repairs and Maintenance	55,590	(250)	55,340
	Capital Outlay	2,500	0	2,500
	Transfer to Other Funds	38,540	0	38,540
	Total	561,052	8,690	569,742
34001-01650	**REPERTORY PROJECT**			
	Sales and Service Income	6,000	4,000	10,000
	Transfer from Other Funds	30,700	66,775	97,475
	Total Available	36,700	70,775	107,475
	Appropriations			
	Personal Services	16,700	10,000	26,700
	Supplies and Expense	20,000	57,775	77,775
	Repairs and Maintenance	0	1,000	1,000
	Capital Outlay	0	2,000	2,000
	Total	36,700	70,775	107,475
34114-01650	**NEW HARMONY THEATRE**			
	Gifts, Grants, and Contracts Income	100,000	0	100,000
	Sales and Service Income	97,929	1,521	99,450
	Other Income	4,615	885	5,500
	Transfer from Other Funds	124,354	57,376	181,730
	Total Available	326,898	59,782	386,680
	Appropriations			
	Personal Services	128,548	(5,602)	122,946
	Supplies and Expense	198,350	65,384	263,734
	Total	326,898	59,782	386,680
35010-03140	**RENTAL PROPERTIES**			
	Rental Income	36,000	(1,000)	35,000
	Other Income	1,200	0	1,200
	Total Available	37,200	(1,000)	36,200
	Appropriations			
	Supplies and Expense	32,500	500	33,000
	Repairs and Maintenance	3,500	(500)	3,000
	Total	36,000	0	36,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
35015-02120	**CONFERENCE SERVICES OPERATIONS**			
	Total Transfer from Other Funds	276,555	5,403	281,958
	Appropriations			
	Personal Services	269,479	5,403	274,882
	Supplies and Expense	6,246	0	6,246
	Repairs and Maintenance	830	0	830
	Total	276,555	5,403	281,958
35020-02120	**CONFERENCE SERVICES EVENTS**			
	Sales and Service Income	16,500	0	16,500
	Other Income	1,000	0	1,000
	Transfer from Other Funds	200,641	4,806	205,447
	Total Available	218,141	4,806	222,947
	Appropriations			
	Supplies and Expense	209,141	4,806	213,947
	Transfer to Other Funds	9,000	0	9,000
	Total	218,141	4,806	222,947
35025-01100	**NEW HARMONY GUEST HOUSE**			
	Rental Income	750	0	750
	Other Income	1,800	0	1,800
	Total Available	2,550	0	2,550
	Appropriations			
	Total Supplies and Expense	2,550	0	2,550
35105-03140	**CONSTRUCTION PROJECT PLANNING SERVICES**			
	Total Other Income	251,331	7,548	258,879
	Appropriations			
	Total Personal Services	251,331	7,548	258,879
35115-03000	**UNIVERSITY LICENSING**			
	Total Sales and Service Income	36,500	0	36,500
	Appropriations			
	Supplies and Expense	20,025	(25)	20,000
	Transfer to Other Funds	4,000	0	4,000
	Total	24,025	(25)	24,000
35130-03170	**CABLE TELEVISION SERVICES**			
	Total Other Income	150,730	0	150,730
	Appropriations			
	Total Supplies and Expense	125,000	0	125,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
35201-01050	**CHILDREN'S LEARNING CENTER**			
	Fund Balance Allocation	4,630	7,018	11,648
	Student Service Fee Allocation	5,100	0	5,100
	Sales and Service Income	285,700	300	286,000
	Other Income	8,050	(750)	7,300
	Transfer from Other Funds	105,138	2,429	107,567
	Total Available	408,618	8,997	417,615
	Appropriations			
	Personal Services	360,980	6,792	367,772
	Supplies and Expense	45,204	2,205	47,409
	Repairs and Maintenance	2,434	0	2,434
	Total	408,618	8,997	417,615
35223-01050	**CHILDREN'S LEARNING CENTER SUMMER PROGRAMS**			
	Sales and Service Income	80,535	(935)	79,600
	Other Income	2,200	2,600	4,800
	Total Available	82,735	1,665	84,400
	Appropriations			
	Personal Services	46,345	1,665	48,010
	Supplies and Expense	16,305	0	16,305
	Repairs and Maintenance	235	0	235
	Transfer to Other Funds	19,850	0	19,850
	Total	82,735	1,665	84,400

PLANT FUND BUDGET

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
90005-03000	**HOUSING AND RESIDENCE LIFE RESERVE**			
	Total Investment Interest Income	50,000	(45,000)	5,000
	Appropriations			
	Total Transfer to Other Funds	179,593	(179,593)	0
90010-03000	**HOUSING AND RESIDENCE LIFE FURNISHING RESERVE**			
	Total Transfer from Other Funds	50,000	0	50,000
	Appropriations			
	Total Transfer to Other Funds	50,000	0	50,000
90020-03000	**DINING RESERVE**			
	Fund Balance Allocation	0	172,360	172,360
	Transfer from Other Funds	5,000	22,640	27,640
	Total Available	5,000	195,000	200,000
	Appropriations			
	Total Transfer to Other Funds	0	200,000	200,000
90105-03000	**PARKING RESERVE**			
	Total Transfer from Other Funds	827,937	(135,725)	692,212
	Appropriations			
	Total Capital Outlay	827,937	(135,725)	692,212
90110-03000	**AUXILIARY FACILITIES RESERVE**			
	Total Investment Interest Income	6,500	(4,500)	2,000
	Appropriations			
	Total Transfer to Other Funds	6,500	(4,500)	2,000
90121-03000	**LIBRARY ACQUISITIONS RESERVE**			
	Fund Balance Allocation	35,000	13,000	48,000
	Investment Interest Income	15,000	(13,000)	2,000
	Total Available	50,000	0	50,000
	Appropriations			
	Total Transfer to Other Funds	50,000	0	50,000
90125-03000	**CAMPUS STORE RESERVE**			
	Fund Balance Allocation	0	88,293	88,293
	Investment Interest Income	0	1,700	1,700
	Transfer from Other Funds	0	260,007	260,007
	Total Available	0	350,000	350,000
	Appropriations			
	Total Transfer to Other Funds	0	350,000	350,000

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
90130-03000	**NEW HARMONY PROJECT RESERVE**			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	**RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE**			
	Appropriations			
	Total Transfer to Other Funds	34,257	(12,955)	21,302
92138-03140	**TEACHING THEATRE DEBT SERVICE**			
	Total Transfer from Other Funds	815,600	(150)	815,450
	Appropriations			
	Total Supplies and Expense	815,600	(150)	815,450
94005-03050	**ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND**			
	Total Transfer from Other Funds	835,000	0	835,000
	Appropriations			
	Total Supplies and Expense	835,000	0	835,000
94010-03050	**ACADEMIC BUILDING FACILITIES SERIES F 1998 BOND**			
	Total Transfer from Other Funds	348,813	(348,813)	0
	Appropriations			
	Total Supplies and Expense	348,813	(348,813)	0
94030-03050	**ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND**			
	Total Transfer from Other Funds	4,009,500	3,250	4,012,750
	Appropriations			
	Total Supplies and Expense	4,009,500	3,250	4,012,750
94035-03050	**ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES K 2012 BOND**			
	Total Transfer from Other Funds	5,870,069	(14,120)	5,855,949
	Appropriations			
	Total Supplies and Expense	5,870,069	(14,120)	5,855,949
94115-03050	**AUXILIARY SYSTEM SERIES 2003 BOND**			
	Total Transfer from Other Funds	588,939	1,214	590,153
	Appropriations			
	Total Supplies and Expense	588,939	1,214	590,153

		Approved Budget 2013-14	Budget Change	Approved Budget 2014-15
94120-03050	**AUXILIARY SYSTEM SERIES 2008 A BOND**			
	Total Transfer from Other Funds	552,368	(7,940)	544,428
	Appropriations			
	Total Supplies and Expense	552,368	(7,940)	544,428
94125-03050	**AUXILIARY SYSTEM SERIES 2011 A BOND**			
	Total Transfer from Other Funds	2,441,786	(36,153)	2,405,633
	Appropriations			
	Total Supplies and Expense	2,441,786	(36,153)	2,405,633
94220-03050	**RECREATION AND FITNESS CENTER SERIES G 1999 BOND**			
	Transfer from Other Funds	427,262	(12,750)	414,512
	Appropriations			
	Total Supplies and Expense	427,262	(12,750)	414,512
94225-03050	**RECREATION AND FITNESS CENTER SERIES 2006 BOND**			
	Transfer from Other Funds	560,495	(205)	560,290
	Appropriations			
	Total Supplies and Expense	560,495	(205)	560,290

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2014-2015

DESCRIPTION	APPROPRIATION
Undergraduate Contingent Student Fees-Fall	13,760,104
Undergraduate Contingent Student Fees-Spring	12,284,501
Undergraduate Contingent Student Fees-Summer	3,603,544
Graduate Contingent Fees-Fall	1,110,155
Graduate Contingent Fees-Spring	1,080,940
Graduate Contingent Fees-Summer	730,365
Medical Education Student Fees	3,500
Audit Fees	2,000
Admission Application Fees	130,100
Admission Enrollment Fees	222,000
Credit by Exam Fees	3,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	403,375
Laboratory Fees-Nursing and Health Professions	275,870
Laboratory Fees-Business	76,730
Laboratory Fees-Distance Education	110,929
Program Fees-Engineering Undergraduate	87,315
Program Fees-Nursing BSN	369,145
Academic Services Technology Revenue	232,500
Art Supply Fees	13,600
Undergraduate Non Resident Fees-Fall	2,226,704
Undergraduate Non Resident Fees-Spring	2,087,535
Undergraduate Non Resident Fees-Summer	324,728
Graduate Non Resident Fees-Fall	41,031
Graduate Non Resident Fees-Spring	57,127
Graduate Non Resident Fees-Summer	12,309
General Remitted Fees-Fall	581
General Remitted Fees-Spring	6,583
General Remitted Fees-Summer	2,517
Employee Spouse Remitted Fees-Fall	48,794
Employee Spouse Remitted Fees-Spring	38,338
Employee Remitted Fees-Fall	99,908
Employee Remitted Fees-Spring	97,584
Employee Remitted Fees-Summer	34,852
Retired Student/Spouse of Full-Time Student Remitted Fees-Fall	566
Retired Student/Spouse of Full-Time Student Remitted Fees-Spring	377
Child of Employee Remitted Fees-Fall	259,218
Child of Employee Remitted Fees-Spring	243,970
Child of Employee Remitted Fees-Summer	5,083
Academic Excellence Award Remitted Fees-Fall	24,977
Academic Excellence Award Remitted Fees-Spring	26,526
Academic Excellence Award Remitted Fees-Summer	2,711
Fifth Year Non Resident Remitted Fees-Fall	18,992
Fifth Year Non Resident Remitted Fees-Spring	9,652
Fifth Year Non Resident Remitted Fees-Summer	2,491
Academic Achievement Award Remitted Fees-Fall	11,388
Academic Achievement Award Remitted Fees-Spring	8,613
Departmental Scholarship Remitted Fees-Fall	1,367,465
Departmental Scholarship Remitted Fees-Spring	1,262,343
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	21,492
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	21,879
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	8,907

DESCRIPTION	APPROPRIATION	
Non Resident Top Scholar Award Remitted Fees-Fall	404,742	
Non Resident Top Scholar Award Remitted Fees-Spring	372,363	
Non Resident Top Scholar Award Remitted Fees-Summer	32,379	
Non Resident Grant Remitted Fees-Fall	671,081	
Non Resident Grant Remitted Fees-Spring	629,995	
Non Resident Grant Remitted Fees-Summer	68,478	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	365,638	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	343,700	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	21,938	
Continuing Education Fees	117,430	
Transfer to Academic Facilities Fee	(696,142)	
TOTAL STUDENT FEES		45,476,646
State Appropriation General Operating	42,146,854	
State Appropriation Line Items	2,274,100	
State Appropriation Fee Replacement	10,738,142	
TOTAL STATE APPROPRIATION		55,159,096
Center for Applied Research Contracted Services Income	197,143	
Veterans Handling Fee Income	3,250	
Continuing Education Transfers from Other Funds	128,200	
Library Fines Income	11,000	
Library Transfer from Technology Fee	125,401	
Library Transfer from Library Acquisitions Reserve	50,000	
Academic Skills Transfer from Technology Fee	11,600	
College of Business Transfer from Technology Fee	8,050	
College of Liberal Arts Transfer from Technology Fee	4,175	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	41,250	
FishHook Journal Income	500	
Dental Clinic Income	17,500	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography Services Income	8,900	
Publishing Services Income	680,125	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	810,228	
General Operations Support Transfer from Dining Reserve	200,000	
General Operations Support Transfer from Campus Store Reserve	250,000	
Collection Charge on Returned Checks	1,500	
Postage Income	27,245	
Physical Plant Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	103,150	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	684,121	
Academic Technology Services Transfer from Designated Fund	42,870	
Contracts - USI Foundation	420,000	
Administrative Cost Recovery Income	90,750	
Miscellaneous Rental Income	14,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	175,000	
Parking Penalties and Services Income	371,705	
Payment Plan Income	8,000	
Multicultural Center Transfer from Student Activity Fees	2,000	
TOTAL OTHER INCOME		5,246,310
TOTAL INCOME APPROPRIATION		105,882,052

UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2014-2015

DESCRIPTION	APPROPRIATION	
Salaries and Wages	45,888,336	
Biweekly Wages	8,110,602	
Regular Hourly Wages	318,304	
Student Wages	1,305,114	
Graduate Assistant Wages	60,456	
Miscellaneous Stipends	418,819	
Salary Reallocation	(689,135)	
Life Insurance	145,137	
Unemployment Compensation	90,000	
Medical Insurance	12,606,774	
Post Retirement Benefits	150,000	
Social Security	3,871,964	
Annuities and Pensions	5,305,462	
Benefits Reallocation	(356,945)	
TOTAL PERSONAL SERVICES		77,224,888
Services Expense	371,502	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	658,841	
Legal Fees	303,500	
Trash Removal	52,494	
Software License	536,217	
Royalties	15,921	
Board of Trustees Per Diem	6,100	
Physical Plant Services	26,880	
Water	177,949	
Electricity	3,890,494	
Gas	1,149,531	
Sewage	420,528	
Travel and Training	766,155	
Field Trip Travel	47,914	
Consultants Travel	2,809	
Student Teacher Supervisors Travel	7,463	
Candidate Recruitment Expense	49,104	
Accreditation Visit Expense	30,000	
Postage	442,036	
Telephone Costs General	474,519	
Telephone Costs Long Distance	37,591	
Telephone Costs Cellular	9,076	
Telecommunications Costs Other	37,610	
Printing	757,681	
Laundry and Dry Cleaning	2,247	
Advertising	585,047	
Hospitality and Public Relations	191,581	
Memberships and Subscriptions	203,355	
Accreditation Fees	38,119	
Administrative Expense	76,314	
Miscellaneous Services	58,417	
Prizes and Awards	7,290	
Library Resource Material Subscriptions	594,372	
Office Supplies	803,355	
Medical Supplies	15,902	

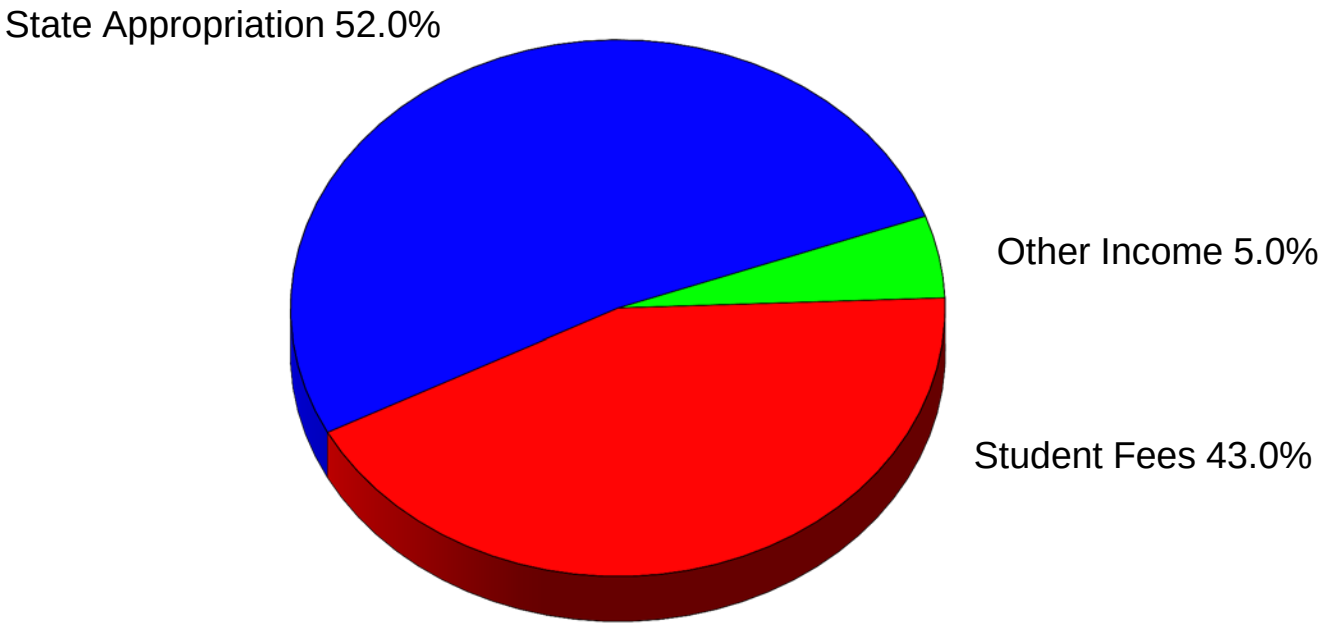
DESCRIPTION	APPROPRIATION	
Miscellaneous Supplies	191,185	
Sporting Goods and Team Apparel	1,300	
Employee Apparel and Sundries	40,920	
Supplies Reallocation	(60,670)	
Classroom and Laboratory Supplies	336,662	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	124,440	
Custodial Supplies	122,656	
Cleaning Supplies	200	
Household Supplies	34,576	
Theatre Expenses	65,650	
Facilities Rental	269,859	
Storage Space Rental	15,152	
Equipment Rental	436,719	
Grounds Equipment Rental	3,210	
Insurance General	926,056	
Self Insurance	54,000	
Financial Aid Awards	63,700	
Remitted Fees	6,549,121	
Fellowships	2,000	
Graduate Assistant Institutional Aid	74,719	
Credit Card Processing Fees	14,700	
Bank Service Fees	85,000	
Miscellaneous Expense	5,867	
Annual Bond Expense	13,500	
Transfers to Other Funds-Non Mandatory	1,960,245	
TOTAL SUPPLIES AND EXPENSE		24,284,767
Educational and Office Equipment Repairs	180,214	
Computer Equipment Maintenance	943,272	
Computer Software Maintenance	631,655	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	96,418	
Educational Building Repairs	572,957	
Grounds Maintenance	118,625	
TOTAL REPAIRS AND MAINTENANCE		2,609,490
Educational and Office Equipment	1,447,907	
Computer Software	5,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	104,281	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	21,479	
TOTAL CAPITAL OUTLAY		1,762,907
TOTAL EXPENDITURE APPROPRIATION		105,882,052

Current Operating Budget

Fiscal Year 2014-2015 and
Historical Comparison
Graphics

July 1, 2014

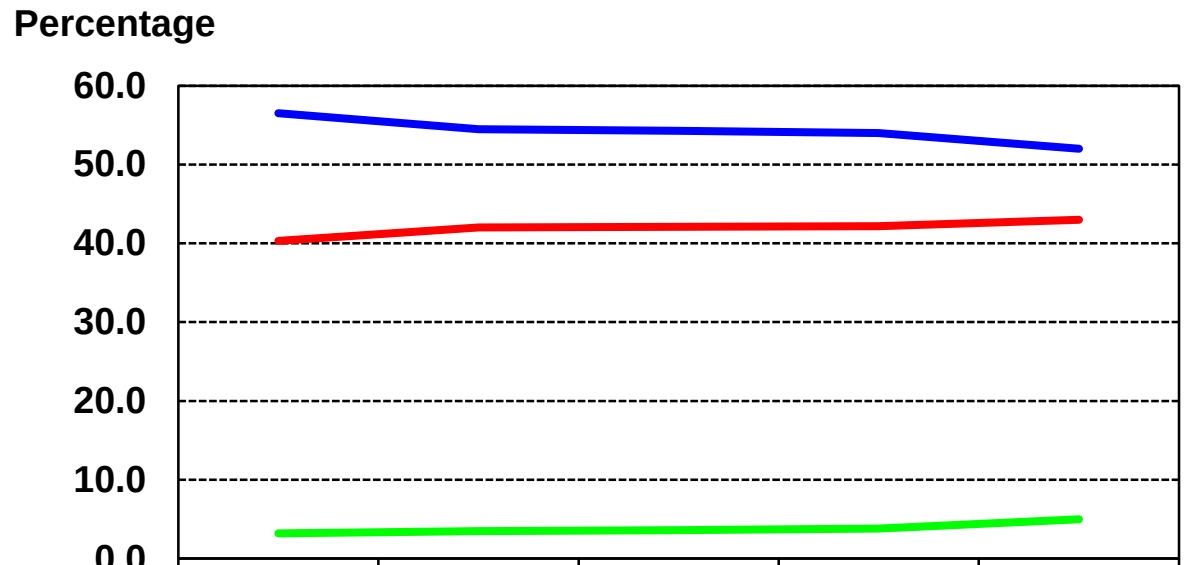
Current Operating Budget
Major Revenue Classification
Fiscal Year 2014-2015



Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

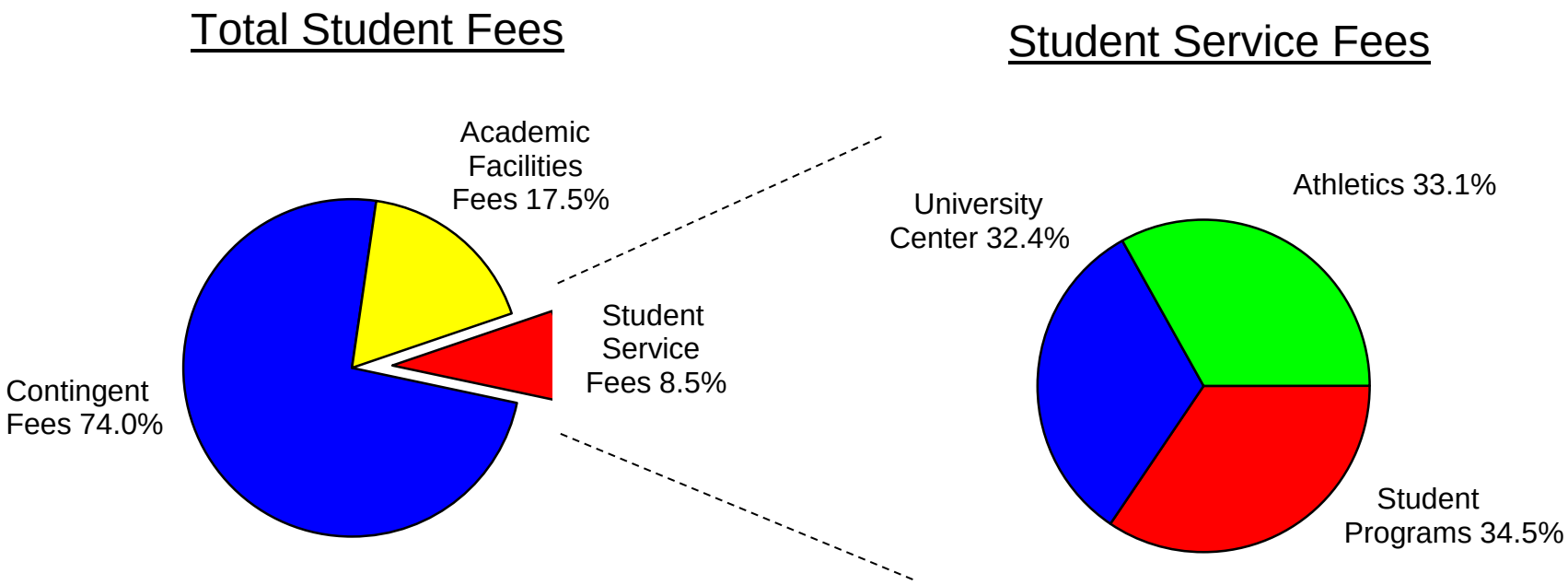


	2011	2012	2013	2014	2015
Other Income	3.2	3.5	3.6	3.8	5.0
Student Fees	40.3	42.0	42.1	42.2	43.0
State Appropriation	56.5	54.5	54.3	54.0	52.0

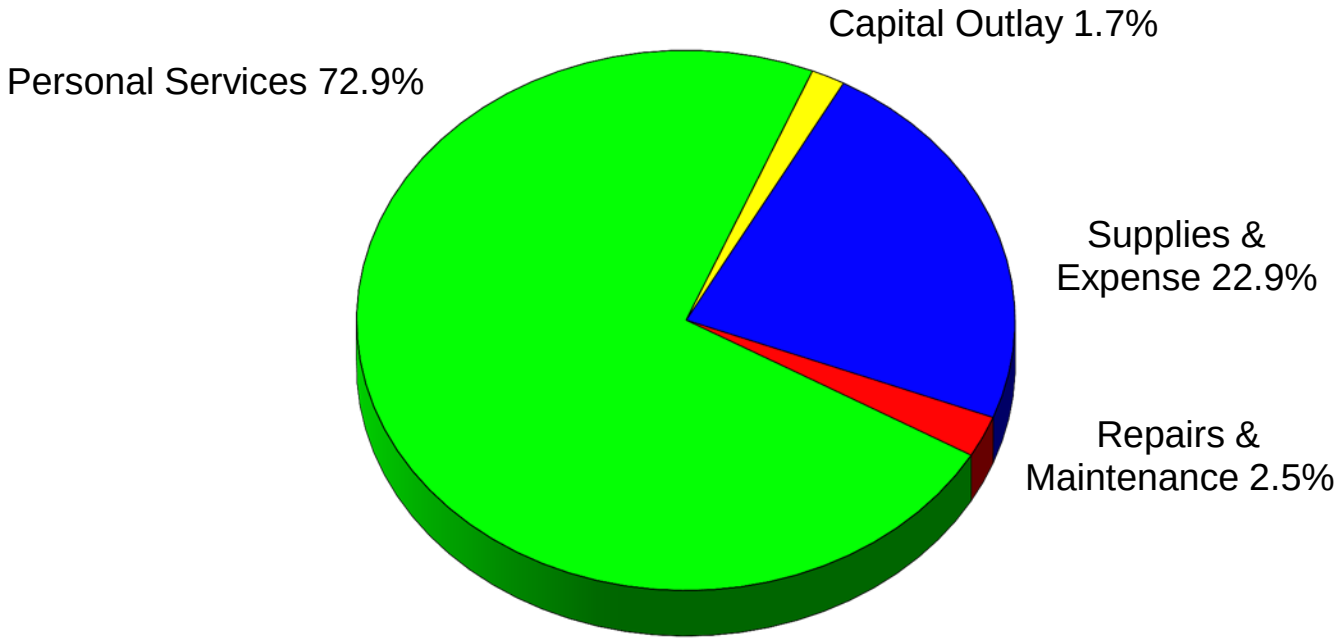
University of Southern Indiana

Student Fee Revenue Allocation

Fiscal Year 2014-2015



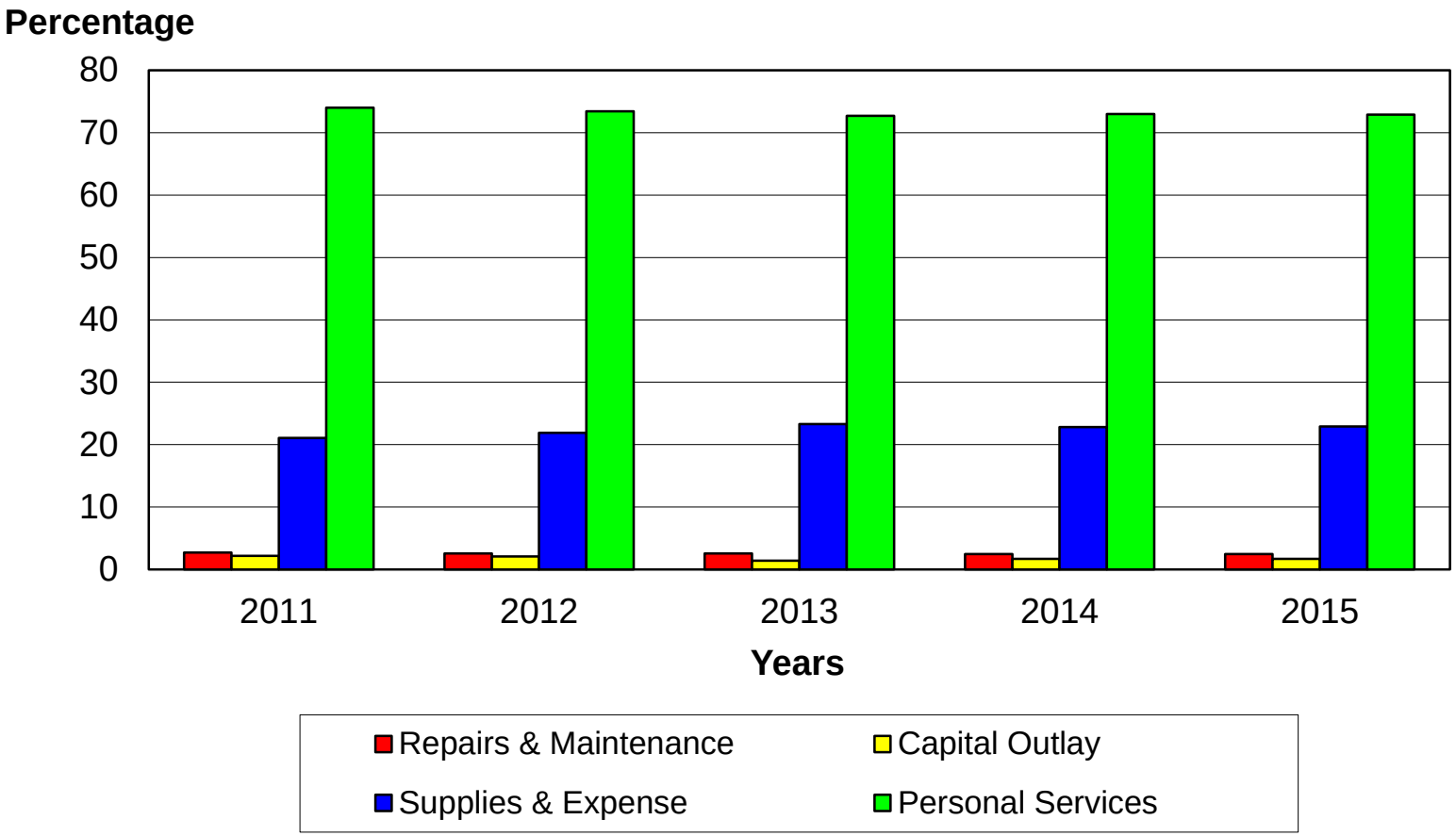
Current Operating Budget
Major Expense Classification
Fiscal Year 2014-2015



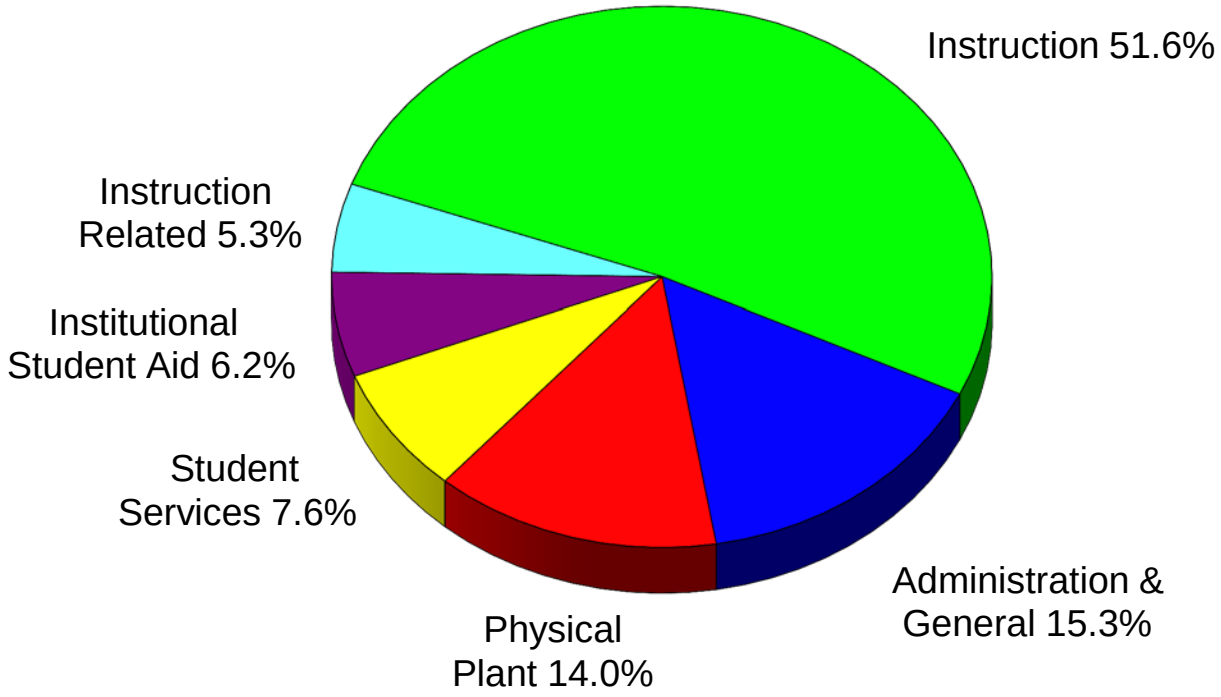
Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage



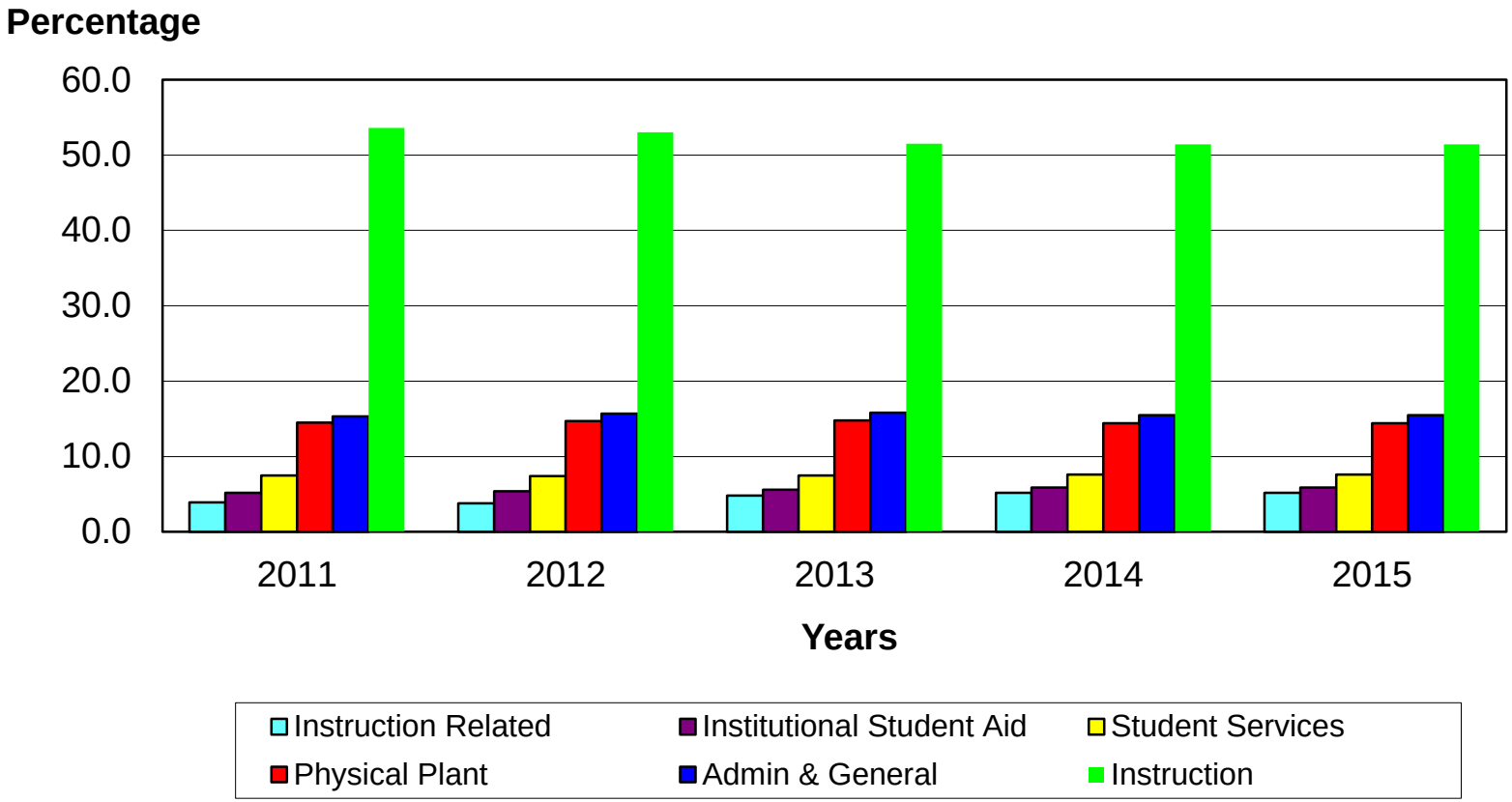
Current Operating Budget
Functional Expenditure
Fiscal Year 2014-2015



Current Operating Budget

Functional Expenditure

Historical Comparison by Percentage



UNIVERSITY OF SOUTHERN INDIANA™

8600 University Boulevard
Evansville, Indiana 47712

C14-110973