

# University of Southern Indiana



## Annual Operating Budget

Fiscal Year 2018–2019

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## CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>INCOME</b>			
State Appropriation - Operating	44,859,953	419,055	45,279,008
State Appropriation - Line Items	1,552,550	0	1,552,550
State Appropriation - Fee Replacement	9,011,025	3,221,903	12,232,928
Student Fees	52,194,705	362,169	52,556,874
Other Income	6,428,478	554,528	6,983,006
<b>TOTAL</b>	<b>114,046,711</b>	<b>4,557,655</b>	<b>118,604,366</b>

### MAJOR EXPENSE CLASSIFICATION

Personal Services	82,155,478	1,244,403	83,399,881
Supplies and Expense	26,641,909	4,460,782	31,102,691
Repairs and Maintenance	3,119,902	(1,124,860)	1,995,042
Capital Outlay	2,129,422	(22,670)	2,106,752
<b>TOTAL</b>	<b>114,046,711</b>	<b>4,557,655</b>	<b>118,604,366</b>

### FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	58,135,906	895,282	59,031,188
Instruction Related	5,902,767	331,349	6,234,116
Student Services	9,375,628	265,761	9,641,389
Operation and Maintenance of Plant	15,783,430	184,392	15,967,822
Administration and General	17,095,476	605,206	17,700,682
Institutional Student Aid	7,753,504	2,275,665	10,029,169
<b>TOTAL</b>	<b>114,046,711</b>	<b>4,557,655</b>	<b>118,604,366</b>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>INSTRUCTION</b>			
Personal Services	51,919,722	752,658	52,672,380
Supplies and Expense	5,042,135	157,533	5,199,668
Repairs and Maintenance	514,773	(16,669)	498,104
Capital Outlay	659,276	1,760	661,036
<b>TOTAL INSTRUCTION</b>	<b>58,135,906</b>	<b>895,282</b>	<b>59,031,188</b>
<b>INSTRUCTION RELATED</b>			
Personal Services	3,201,043	84,229	3,285,272
Supplies and Expense	1,004,687	620,846	1,625,533
Repairs and Maintenance	777,908	(369,226)	408,682
Capital Outlay	919,129	(4,500)	914,629
<b>TOTAL INSTRUCTION RELATED</b>	<b>5,902,767</b>	<b>331,349</b>	<b>6,234,116</b>
<b>STUDENT SERVICES</b>			
Personal Services	7,943,249	251,192	8,194,441
Supplies and Expense	1,191,375	155,315	1,346,690
Repairs and Maintenance	210,759	(138,746)	72,013
Capital Outlay	30,245	(2,000)	28,245
<b>TOTAL STUDENT SERVICES</b>	<b>9,375,628</b>	<b>265,761</b>	<b>9,641,389</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
Personal Services	6,580,847	(44,218)	6,536,629
Supplies and Expense	7,928,442	259,540	8,187,982
Repairs and Maintenance	866,616	(10,330)	856,286
Capital Outlay	407,525	(20,600)	386,925
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>15,783,430</b>	<b>184,392</b>	<b>15,967,822</b>
<b>ADMINISTRATION AND GENERAL</b>			
Personal Services	12,510,617	200,542	12,711,159
Supplies and Expense	3,721,766	991,883	4,713,649
Repairs and Maintenance	749,846	(589,889)	159,957
Capital Outlay	113,247	2,670	115,917
<b>TOTAL ADMINISTRATION AND GENERAL</b>	<b>17,095,476</b>	<b>605,206</b>	<b>17,700,682</b>
<b>INSTITUTIONAL STUDENT AID</b>			
Supplies and Expense	7,753,504	2,275,665	10,029,169
<b>TOTAL INSTITUTIONAL STUDENT AID</b>	<b>7,753,504</b>	<b>2,275,665</b>	<b>10,029,169</b>
<b>TOTAL BUDGET</b>	<b>114,046,711</b>	<b>4,557,655</b>	<b>118,604,366</b>

## CURRENT OPERATING BUDGET

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b><u>INSTRUCTION</u></b>			
10001-01000	<b>PROVOST'S OFFICE</b>		
	722,426	24,061	746,487
	256,206	0	256,206
	4,098	0	4,098
	21,078	0	21,078
	<u>1,003,808</u>	<u>24,061</u>	<u>1,027,869</u>
10001-01030	<b>OUTREACH AND ENGAGEMENT</b>		
	323,583	(3,361)	320,222
	58,739	6,001	64,740
	2,234	264	2,498
	4,078	0	4,078
	<u>388,634</u>	<u>2,904</u>	<u>391,538</u>
10001-01035	<b>CENTER FOR APPLIED RESEARCH</b>		
	524,687	(35,241)	489,446
	329,660	(48,809)	280,851
	6,950	(4,400)	2,550
	4,668	0	4,668
	<u>865,965</u>	<u>(88,450)</u>	<u>777,515</u>
10001-01040	<b>COLLEGE ACHIEVEMENT PROGRAM</b>		
	278,860	(4,816)	274,044
	48,661	7,448	56,109
	760	0	760
	<u>328,281</u>	<u>2,632</u>	<u>330,913</u>
10001-01090	<b>LIFELONG LEARNING</b>		
	420,222	19,166	439,388
	209,428	55,354	264,782
	5,103	(4,028)	1,075
	1,000	1,260	2,260
	<u>635,753</u>	<u>71,752</u>	<u>707,505</u>
10001-01160	<b>HISTORIC SOUTHERN INDIANA</b>		
	148,599	1,727	150,326
	16,240	(100)	16,140
	600	100	700
	<u>165,439</u>	<u>1,727</u>	<u>167,166</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
10001-01180	<b>ONLINE LEARNING</b>			
	Personal Services	505,206	43,951	549,157
	Supplies and Expense	148,231	10,200	158,431
	Repairs and Maintenance	13,000	(5,000)	8,000
	Capital Outlay	22,500	0	22,500
	<b>Total</b>	<b>688,937</b>	<b>49,151</b>	<b>738,088</b>
10001-01190	<b>ROTC PROGRAM</b>			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	<b>Total</b>	<b>12,464</b>	<b>0</b>	<b>12,464</b>
10001-01200	<b>BACHELOR OF PROFESSIONAL STUDIES PROGRAM</b>			
	Personal Services	82,050	802	82,852
	Supplies and Expense	6,455	0	6,455
	Repairs and Maintenance	400	0	400
	<b>Total</b>	<b>88,905</b>	<b>802</b>	<b>89,707</b>
10001-01225	<b>GRADUATE STUDIES</b>			
	Personal Services	229,522	21,152	250,674
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	<b>Total</b>	<b>242,351</b>	<b>21,152</b>	<b>263,503</b>
10001-01250	<b>HONORS PROGRAM</b>			
	Personal Services	131,492	5,445	136,937
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	<b>Total</b>	<b>147,562</b>	<b>5,445</b>	<b>153,007</b>
10001-01260	<b>UNIVERSITY DIVISION</b>			
	Personal Services	509,282	5,572	514,854
	Supplies and Expense	39,927	175	40,102
	Repairs and Maintenance	5,941	(675)	5,266
	Capital Outlay	3,100	500	3,600
	<b>Total</b>	<b>558,250</b>	<b>5,572</b>	<b>563,822</b>
10001-01270	<b>ACADEMIC SKILLS</b>			
	Personal Services	863,039	(2,461)	860,578
	Supplies and Expense	61,198	2,228	63,426
	Repairs and Maintenance	9,773	0	9,773
	Capital Outlay	2,600	0	2,600
	<b>Total</b>	<b>936,610</b>	<b>(233)</b>	<b>936,377</b>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01290	<b>CENTER FOR EXCELLENCE IN TEACHING AND LEARNING</b>		
	144,415	1,197	145,612
	8,147	0	8,147
	570	0	570
	<u>153,132</u>	<u>1,197</u>	<u>154,329</u>
10001-01300	<b>ROMAIN COLLEGE OF BUSINESS</b>		
	1,064,242	8,191	1,072,433
	158,722	4,031	162,753
	35,292	(4,710)	30,582
	29,209	0	29,209
	<u>1,287,465</u>	<u>7,512</u>	<u>1,294,977</u>
10001-01305	<b>ADVISING CENTER--BUSINESS</b>		
	144,350	4,570	148,920
	13,348	334	13,682
	0	1,710	1,710
	<u>157,698</u>	<u>6,614</u>	<u>164,312</u>
10001-01310	<b>ACCOUNTING AND FINANCE</b>		
	2,399,669	32,298	2,431,967
	35,297	0	35,297
	<u>2,434,966</u>	<u>32,298</u>	<u>2,467,264</u>
10001-01320	<b>MANAGEMENT AND INFORMATION SCIENCES</b>		
	2,308,762	23,474	2,332,236
	29,188	0	29,188
	<u>2,337,950</u>	<u>23,474</u>	<u>2,361,424</u>
10001-01325	<b>MBA ONLINE</b>		
	0	177,623	177,623
	0	87,002	87,002
	<u>0</u>	<u>264,625</u>	<u>264,625</u>
10001-01330	<b>ECONOMICS AND MARKETING</b>		
	2,231,253	23,524	2,254,777
	25,621	0	25,621
	<u>2,256,874</u>	<u>23,524</u>	<u>2,280,398</u>
10001-01400	<b>COLLEGE OF LIBERAL ARTS</b>		
	3,183,383	34,697	3,218,080
	248,178	0	248,178
	109,283	(1,520)	107,763
	70,454	0	70,454
	<u>3,611,298</u>	<u>33,177</u>	<u>3,644,475</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01405	<b>ADVISING CENTER--LIBERAL ARTS</b>		
	238,406	(17,089)	221,317
	8,332	0	8,332
	0	1,520	1,520
	<u>246,738</u>	<u>(15,569)</u>	<u>231,169</u>
10001-01410	<b>ARTS COMMISSION GENERAL</b>		
	12,000	0	12,000
10001-01440	<b>USI CHAMBER CHOIR</b>		
	24,240	0	24,240
10001-01441	<b>USI JAZZ ENSEMBLE</b>		
	8,612	0	8,612
	2,000	0	2,000
	<u>10,612</u>	<u>0</u>	<u>10,612</u>
10001-01450	<b>USI THEATRE</b>		
	22,000	0	22,000
	282,484	0	282,484
	2,500	0	2,500
	9,500	0	9,500
	<u>316,484</u>	<u>0</u>	<u>316,484</u>
10001-01460	<b>FISHHOOK JOURNAL</b>		
	2,000	0	2,000
10001-01480	<b>"THE SPIN" RADIO</b>		
	43,746	0	43,746
	33,397	0	33,397
	3,995	0	3,995
	3,247	0	3,247
	<u>84,385</u>	<u>0</u>	<u>84,385</u>
10001-01495	<b>CENTER FOR INTERDISCIPLINARY STUDIES</b>		
	73,045	4,738	77,783
	2,788	0	2,788
	<u>75,833</u>	<u>4,738</u>	<u>80,571</u>
10001-01500	<b>ART AND DESIGN</b>		
	1,285,293	(6,368)	1,278,925
	51,664	0	51,664
	1,576	0	1,576
	6,000	0	6,000
	<u>1,344,533</u>	<u>(6,368)</u>	<u>1,338,165</u>



	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01505	<b>MCCUTCHAN ART CENTER/ PACE GALLERIES</b>		
	20,866	1,583	22,449
	12,756	0	12,756
	300	0	300
	<u>33,922</u>	<u>1,583</u>	<u>35,505</u>
10001-01545	<b>PERFORMING ARTS</b>		
	627,207	1,780	628,987
	14,852	0	14,852
	<u>642,059</u>	<u>1,780</u>	<u>643,839</u>
10001-01550	<b>COMMUNICATIONS</b>		
	1,275,097	3,117	1,278,214
	28,395	0	28,395
	<u>1,303,492</u>	<u>3,117</u>	<u>1,306,609</u>
10001-01560	<b>ENGLISH</b>		
	2,059,392	(30,812)	2,028,580
	50,027	0	50,027
	<u>2,109,419</u>	<u>(30,812)</u>	<u>2,078,607</u>
10001-01580	<b>WORLD LANGUAGES AND CULTURES</b>		
	870,916	13,721	884,637
	38,926	1,092	40,018
	<u>909,842</u>	<u>14,813</u>	<u>924,655</u>
10001-01600	<b>HISTORY</b>		
	933,663	10,741	944,404
	22,086	0	22,086
	<u>955,749</u>	<u>10,741</u>	<u>966,490</u>
10001-01620	<b>POLITICAL SCIENCE, PUBLIC ADMINISTRATION, AND PHILOSOPHY</b>		
	255,797	572,184	827,981
	5,234	8,227	13,461
	<u>261,031</u>	<u>580,411</u>	<u>841,442</u>
10001-01625	<b>POLITICAL SCIENCE</b>		
	576,746	(576,746)	0
	8,227	(8,227)	0
	<u>584,973</u>	<u>(584,973)</u>	<u>0</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
10001-01630	<b>PSYCHOLOGY</b>			
	Personal Services	840,385	20,701	861,086
	Supplies and Expense	18,331	0	18,331
	Total	858,716	20,701	879,417
10001-01640	<b>SOCIOLOGY</b>			
	Personal Services	361,189	3,165	364,354
	Supplies and Expense	6,767	0	6,767
	Total	367,956	3,165	371,121
10001-01645	<b>CRIMINAL JUSTICE</b>			
	Personal Services	575,983	34,556	610,539
	Supplies and Expense	8,932	1,100	10,032
	Repairs and Maintenance	900	(900)	0
	Total	585,815	34,756	620,571
10001-01370	<b>SOCIAL WORK</b>			
	Personal Services	1,807,565	29,231	1,836,796
	Supplies and Expense	75,786	1,007	76,793
	Repairs and Maintenance	250	0	250
	Total	1,883,601	30,238	1,913,839
10001-01660	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS</b>			
	Personal Services	1,278,685	(7,114)	1,271,571
	Supplies and Expense	148,708	1,134	149,842
	Repairs and Maintenance	60,196	(1,280)	58,916
	Capital Outlay	38,063	0	38,063
	Total	1,525,652	(7,260)	1,518,392
10001-01661	<b>ADVISING CENTER--NURSING AND HEALTH PROFESSIONS</b>			
	Personal Services	318,344	38,827	357,171
	Supplies and Expense	8,124	0	8,124
	Repairs and Maintenance	0	1,280	1,280
	Total	326,468	40,107	366,575
10001-01670	<b>NURSING</b>			
	Personal Services	3,365,584	77,420	3,443,004
	Supplies and Expense	101,196	0	101,196
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	3,474,291	77,420	3,551,711

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
10001-01690	<b>HEALTH SERVICES</b>			
	Personal Services	507,455	5,144	512,599
	Supplies and Expense	31,399	0	31,399
	Repairs and Maintenance	244	0	244
	Capital Outlay	1,410	0	1,410
	<b>Total</b>	<b>540,508</b>	<b>5,144</b>	<b>545,652</b>
10001-01695	<b>GERONTOLOGY</b>			
	Personal Services	106,557	4,601	111,158
	Supplies and Expense	2,300	0	2,300
	<b>Total</b>	<b>108,857</b>	<b>4,601</b>	<b>113,458</b>
10001-01700	<b>GRADUATE HEALTH ADMINISTRATION</b>			
	Personal Services	234,383	7,919	242,302
	Supplies and Expense	9,337	0	9,337
	<b>Total</b>	<b>243,720</b>	<b>7,919</b>	<b>251,639</b>
10001-01705	<b>FOOD AND NUTRITION</b>			
	Personal Services	480,688	8,922	489,610
	Supplies and Expense	24,532	360	24,892
	Repairs and Maintenance	610	(360)	250
	<b>Total</b>	<b>505,830</b>	<b>8,922</b>	<b>514,752</b>
10001-01710	<b>OCCUPATIONAL THERAPY</b>			
	Personal Services	563,533	952	564,485
	Supplies and Expense	50,698	0	50,698
	Repairs and Maintenance	642	0	642
	<b>Total</b>	<b>614,873</b>	<b>952</b>	<b>615,825</b>
10001-01720	<b>OCCUPATIONAL THERAPY ASSISTANT</b>			
	Personal Services	227,715	24,856	252,571
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	<b>Total</b>	<b>267,449</b>	<b>24,856</b>	<b>292,305</b>
10001-01730	<b>DENTAL ASSISTING</b>			
	Personal Services	136,958	3,632	140,590
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	<b>Total</b>	<b>147,521</b>	<b>3,632</b>	<b>151,153</b>
10001-01750	<b>DENTAL HYGIENE</b>			
	Personal Services	550,648	22,772	573,420
	Supplies and Expense	72,614	0	72,614
	Repairs and Maintenance	5,450	0	5,450
	Capital Outlay	13,663	0	13,663
	<b>Total</b>	<b>642,375</b>	<b>22,772</b>	<b>665,147</b>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01760	<b>RADIOLOGIC AND IMAGING SCIENCES</b>		
Personal Services	387,647	4,553	392,200
Supplies and Expense	21,417	0	21,417
Repairs and Maintenance	1,600	0	1,600
Capital Outlay	800	0	800
Total	411,464	4,553	416,017
10001-01765	<b>DIAGNOSTIC MEDICAL SONOGRAPHY</b>		
Personal Services	271,090	286	271,376
Supplies and Expense	8,373	0	8,373
Repairs and Maintenance	400	0	400
Capital Outlay	400	0	400
Total	280,263	286	280,549
10001-01770	<b>RESPIRATORY THERAPY</b>		
Personal Services	286,709	(2,429)	284,280
Supplies and Expense	15,331	0	15,331
Repairs and Maintenance	401	0	401
Total	302,441	(2,429)	300,012
10001-01775	<b>HEALTH INFORMATICS AND INFORMATION MANAGEMENT</b>		
Personal Services	139,906	(4,260)	135,646
Supplies and Expense	2,300	0	2,300
Repairs and Maintenance	15,000	0	15,000
Total	157,206	(4,260)	152,946
10001-01780	<b>POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION</b>		
Personal Services	2,814,759	91,310	2,906,069
Supplies and Expense	340,318	28,734	369,052
Repairs and Maintenance	197,710	0	197,710
Capital Outlay	70,156	0	70,156
Total	3,422,943	120,044	3,542,987
10001-01785	<b>ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION</b>		
Personal Services	195,247	12,195	207,442
Supplies and Expense	10,724	0	10,724
Repairs and Maintenance	0	1,330	1,330
Total	205,971	13,525	219,496
10001-01790	<b>BIOLOGY</b>		
Personal Services	1,249,048	39,719	1,288,767
Supplies and Expense	105,383	0	105,383
Total	1,354,431	39,719	1,394,150

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01800	<b>ENGINEERING</b>		
	2,264,961	(23,574)	2,241,387
	82,852	0	82,852
	1,000	0	1,000
	<u>2,348,813</u>	<u>(23,574)</u>	<u>2,325,239</u>
10001-01805	<b>APPLIED ENGINEERING CENTER</b>		
	87,606	730	88,336
	56,716	0	56,716
	25,350	0	25,350
	150,000	0	150,000
	<u>319,672</u>	<u>730</u>	<u>320,402</u>
10001-01810	<b>MATHEMATICS</b>		
	2,399,733	38,250	2,437,983
	74,310	0	74,310
	<u>2,474,043</u>	<u>38,250</u>	<u>2,512,293</u>
10001-01820	<b>CHEMISTRY</b>		
	955,872	(8,943)	946,929
	85,903	0	85,903
	<u>1,041,775</u>	<u>(8,943)</u>	<u>1,032,832</u>
10001-01830	<b>GEOLOGY AND PHYSICS</b>		
	1,116,713	(2,717)	1,113,996
	69,963	0	69,963
	<u>1,186,676</u>	<u>(2,717)</u>	<u>1,183,959</u>
10001-01380	<b>KINESIOLOGY AND SPORT</b>		
	830,140	48,880	879,020
	69,010	(6,000)	63,010
	10,800	0	10,800
	10,000	0	10,000
	<u>919,950</u>	<u>42,880</u>	<u>962,830</u>
10001-01390	<b>TEACHER EDUCATION</b>		
	1,824,822	18,575	1,843,397
	82,367	0	82,367
	<u>1,907,189</u>	<u>18,575</u>	<u>1,925,764</u>
10001-03018	<b>GENERAL INSTRUCTION</b>		
	1,233,969	(93,921)	1,140,048
	1,088,414	6,242	1,094,656
	167,400	0	167,400
	<u>2,489,783</u>	<u>(87,679)</u>	<u>2,402,104</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
	<b><u>INSTRUCTION RELATED</u></b>		
10001-01230	<b>DAVID L. RICE LIBRARY</b>		
Personal Services	1,741,474	40,607	1,782,081
Supplies and Expense	792,720	77,246	869,966
Repairs and Maintenance	129,976	(45,226)	84,750
Capital Outlay	115,197	0	115,197
Total	2,779,367	72,627	2,851,994
10001-01241	<b>SPONSORED PROJECTS AND RESEARCH ADMINISTRATION</b>		
Personal Services	114,105	2,409	116,514
Supplies and Expense	36,907	600	37,507
Repairs and Maintenance	1,145	0	1,145
Total	152,157	3,009	155,166
10001-01242	<b>UNIVERSITY CORE CURRICULUM ASSESSMENT</b>		
Personal Services	19,097	0	19,097
Supplies and Expense	15,006	275,000	290,006
Repairs and Maintenance	300,000	(300,000)	0
Total	334,103	(25,000)	309,103
10001-03022	<b>GENERAL INSTRUCTION RELATED</b>		
Personal Services	32,130	0	32,130
Supplies and Expense	550	0	550
Total	32,680	0	32,680
10001-03180	<b>ACADEMIC TECHNOLOGY SERVICES</b>		
Personal Services	1,294,237	41,213	1,335,450
Supplies and Expense	159,504	268,000	427,504
Repairs and Maintenance	346,787	(24,000)	322,787
Capital Outlay	803,932	(4,500)	799,432
Total	2,604,460	280,713	2,885,173
	<b><u>STUDENT SERVICES</u></b>		
10001-01047	<b>VETERAN, MILITARY AND FAMILY RESOURCE CENTER</b>		
Personal Services	120,888	5,891	126,779
Supplies and Expense	18,066	(620)	17,446
Repairs and Maintenance	1,000	620	1,620
Total	139,954	5,891	145,845

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-01285	<b>DISABILITY RESOURCES</b>		
	195,612	4,218	199,830
	18,907	315	19,222
	2,850	0	2,850
	1,100	0	1,100
	<u>218,469</u>	<u>4,533</u>	<u>223,002</u>
10001-03024	<b>GENERAL STUDENT SERVICES</b>		
	68,876	11,913	80,789
	136,613	0	136,613
	<u>205,489</u>	<u>11,913</u>	<u>217,402</u>
10001-05000	<b>STUDENT AFFAIRS</b>		
	277,253	3,239	280,492
	29,118	0	29,118
	1,490	0	1,490
	14,936	0	14,936
	<u>322,797</u>	<u>3,239</u>	<u>326,036</u>
10001-05010	<b>REGISTRAR'S OFFICE</b>		
	822,382	21,629	844,011
	146,290	37,437	183,727
	48,210	(39,717)	8,493
	1,500	0	1,500
	<u>1,018,382</u>	<u>19,349</u>	<u>1,037,731</u>
10001-05020	<b>COUNSELING CENTER</b>		
	478,229	(1,299)	476,930
	24,859	0	24,859
	3,640	0	3,640
	<u>506,728</u>	<u>(1,299)</u>	<u>505,429</u>
10001-05030	<b>DEAN OF STUDENTS</b>		
	430,324	7,138	437,462
	28,570	268	28,838
	2,225	0	2,225
	1,500	0	1,500
	<u>462,619</u>	<u>7,406</u>	<u>470,025</u>
10001-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS</b>		
	121,076	10,410	131,486
10001-05070	<b>STUDENT WELLNESS</b>		
	27,108	7,531	34,639

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
10001-05080	<b>MULTICULTURAL CENTER</b>			
	Personal Services	357,279	181	357,460
	Supplies and Expense	47,586	683	48,269
	Repairs and Maintenance	2,590	0	2,590
	<b>Total</b>	<b>407,455</b>	<b>864</b>	<b>408,319</b>
10001-05090	<b>RELIGIOUS LIFE</b>			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	684	0	684
	<b>Total</b>	<b>28,551</b>	<b>0</b>	<b>28,551</b>
10001-05110	<b>STUDENT DEVELOPMENT PROGRAMS</b>			
	Personal Services	304,396	3,148	307,544
	Supplies and Expense	52,434	848	53,282
	Repairs and Maintenance	11,610	0	11,610
	Capital Outlay	1,000	0	1,000
	<b>Total</b>	<b>369,440</b>	<b>3,996</b>	<b>373,436</b>
10001-05120	<b>UNDERGRADUATE ADMISSIONS</b>			
	Personal Services	988,325	28,156	1,016,481
	Supplies and Expense	477,572	92,266	569,838
	Repairs and Maintenance	93,346	(83,985)	9,361
	<b>Total</b>	<b>1,559,243</b>	<b>36,437</b>	<b>1,595,680</b>
10001-05140	<b>CAREER SERVICES AND INTERNSHIPS</b>			
	Personal Services	381,851	6,061	387,912
	Supplies and Expense	29,730	0	29,730
	Repairs and Maintenance	3,367	0	3,367
	<b>Total</b>	<b>414,948</b>	<b>6,061</b>	<b>421,009</b>
10001-05150	<b>CENTER FOR INTERNATIONAL PROGRAMS</b>			
	Personal Services	308,560	6,268	314,828
	Supplies and Expense	23,738	1,000	24,738
	Repairs and Maintenance	2,840	1,000	3,840
	<b>Total</b>	<b>335,138</b>	<b>8,268</b>	<b>343,406</b>
10001-05160	<b>STUDENT FINANCIAL ASSISTANCE</b>			
	Personal Services	834,529	42,856	877,385
	Supplies and Expense	56,880	15,664	72,544
	Repairs and Maintenance	21,252	(15,664)	5,588
	<b>Total</b>	<b>912,661</b>	<b>42,856</b>	<b>955,517</b>



	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-05500	<b>ENROLLMENT MANAGEMENT</b>		
	236,752	2,067	238,819
	21,400	0	21,400
	600	0	600
	<u>258,752</u>	<u>2,067</u>	<u>260,819</u>
10001-06000	<b>ATHLETICS ADMINISTRATION</b>		
	1,855,344	78,087	1,933,431
	42,556	334	42,890
	11,825	0	11,825
	4,079	0	4,079
	<u>1,913,804</u>	<u>78,421</u>	<u>1,992,225</u>
10001-06020	<b>PHYSICAL ACTIVITIES CENTER</b>		
	130,601	13,698	144,299
	13,053	7,120	20,173
	3,230	(1,000)	2,230
	6,130	(2,000)	4,130
	<u>153,014</u>	<u>17,818</u>	<u>170,832</u>
	<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>		
10001-03030	<b>GENERAL FACILITY OPERATIONS AND PLANNING</b>		
	139,929	0	139,929
	164,929	207,500	372,429
	<u>304,858</u>	<u>207,500</u>	<u>512,358</u>
10001-03092	<b>DISTRIBUTION SERVICES</b>		
	395,485	(37,277)	358,208
	24,376	1,500	25,876
	9,300	(1,500)	7,800
	<u>429,161</u>	<u>(37,277)</u>	<u>391,884</u>
10001-03120	<b>PUBLIC SAFETY</b>		
	1,248,525	(18,758)	1,229,767
	507,346	43,400	550,746
	7,265	(150)	7,115
	269,500	(20,600)	248,900
	<u>2,032,636</u>	<u>3,892</u>	<u>2,036,528</u>
10001-03130	<b>PARKING DEPARTMENT</b>		
	120,931	23,281	144,212
	13,961	0	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>138,060</u>	<u>23,281</u>	<u>161,341</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-03140	<b>FACILITY OPERATIONS AND PLANNING</b>		
	4,586,623	(13,145)	4,573,478
	7,203,939	7,460	7,211,399
	847,633	(9,000)	838,633
	137,025	0	137,025
	12,775,220	(14,685)	12,760,535
10001-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		
	89,354	1,681	91,035
	13,891	(320)	13,571
	250	320	570
	103,495	1,681	105,176
	<b><u>ADMINISTRATION AND GENERAL</u></b>		
10001-00100	<b>PRESIDENT'S OFFICE</b>		
	576,098	263	576,361
	50,036	0	50,036
	2,817	0	2,817
	628,951	263	629,214
10001-00110	<b>BOARD OF TRUSTEES</b>		
	33,281	1,850	35,131
	3,993	(1,850)	2,143
	37,274	0	37,274
10001-01240	<b>PLANNING, RESEARCH, AND ASSESSMENT</b>		
	425,011	5,089	430,100
	117,286	15,000	132,286
	19,100	(15,600)	3,500
	4,049	0	4,049
	565,446	4,489	569,935
10001-02000	<b>UNIVERSITY MARKETING AND COMMUNICATIONS</b>		
	482,045	24,144	506,189
	54,862	(1,639)	53,223
	3,328	2,104	5,432
	12,900	0	12,900
	553,135	24,609	577,744
10001-02010	<b>ALUMNI RELATIONS AND VOLUNTEER USI</b>		
	212,872	3,747	216,619
	77,106	0	77,106
	1,692	0	1,692
	291,670	3,747	295,417

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-02040	<b>DEVELOPMENT</b>		
	1,006,029	(8,645)	997,384
	123,194	0	123,194
	5,077	0	5,077
	1,000	0	1,000
	<u>1,135,300</u>	<u>(8,645)</u>	<u>1,126,655</u>
10001-02050	<b>UNIVERSITY COMMUNICATIONS</b>		
	293,396	18,120	311,516
	114,701	10,502	125,203
	1,665	(1,140)	525
	<u>409,762</u>	<u>27,482</u>	<u>437,244</u>
10001-02070	<b>PHOTOGRAPHY AND MULTIMEDIA</b>		
	202,828	11,040	213,868
	19,114	0	19,114
	2,523	0	2,523
	3,000	0	3,000
	<u>227,465</u>	<u>11,040</u>	<u>238,505</u>
10001-02080	<b>CREATIVE AND PRINT SERVICES</b>		
	685,023	15,799	700,822
	505,601	12,000	517,601
	68,778	(10,400)	58,378
	19,535	0	19,535
	<u>1,278,937</u>	<u>17,399</u>	<u>1,296,336</u>
10001-02120	<b>SPECIAL EVENTS AND SCHEDULING SERVICES</b>		
	442,377	12,567	454,944
	288,902	28,691	317,593
	15,263	(9,483)	5,780
	0	3,000	3,000
	<u>746,542</u>	<u>34,775</u>	<u>781,317</u>
10001-02130	<b>ART COLLECTION</b>		
	53,271	1,829	55,100
	5,816	0	5,816
	450	0	450
	<u>59,537</u>	<u>1,829</u>	<u>61,366</u>
10001-02150	<b>UNIVERSITY MARKETING INITIATIVE</b>		
	454,861	0	454,861

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-03000	<b>FINANCE AND ADMINISTRATION</b>		
	1,206,991	25,109	1,232,100
	199,412	0	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,425,002</u>	<u>25,109</u>	<u>1,450,111</u>
10001-03020	<b>UNIVERSITY ADMINISTRATION</b>		
	82,000	5,000	87,000
	449,588	(5,180)	444,408
	200	180	380
	<u>531,788</u>	<u>0</u>	<u>531,788</u>
10001-03026	<b>GENERAL ADMINISTRATION</b>		
	206,070	14,599	220,669
	187,565	1,548	189,113
	<u>393,635</u>	<u>16,147</u>	<u>409,782</u>
10001-03050	<b>BUSINESS OFFICE</b>		
	1,419,616	41,487	1,461,103
	229,364	(505)	228,859
	11,500	0	11,500
	23,113	0	23,113
	<u>1,683,593</u>	<u>40,982</u>	<u>1,724,575</u>
10001-03090	<b>PROCUREMENT SERVICES</b>		
	612,604	(64,077)	548,527
	42,046	51,500	93,546
	6,166	0	6,166
	2,800	0	2,800
	<u>663,616</u>	<u>(12,577)</u>	<u>651,039</u>
10001-03094	<b>RISK MANAGEMENT</b>		
	172,001	(11,239)	160,762
	7,952	400	8,352
	1,030	(70)	960
	330	(330)	0
	<u>181,313</u>	<u>(11,239)</u>	<u>170,074</u>
10001-03170	<b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>		
	2,468,471	44,624	2,513,095
	302,127	850,903	1,153,030
	582,341	(551,155)	31,186
	22,270	0	22,270
	<u>3,375,209</u>	<u>344,372</u>	<u>3,719,581</u>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-03210	<b>WEB SERVICES</b>		
	314,980	3,821	318,801
	17,612	17,063	34,675
	3,975	(1,475)	2,500
	3,000	0	3,000
	<u>339,567</u>	<u>19,409</u>	<u>358,976</u>
10001-04000	<b>GOVERNMENT RELATIONS</b>		
	254,125	2,029	256,154
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	<u>384,373</u>	<u>2,029</u>	<u>386,402</u>
10001-04010	<b>HUMAN RESOURCES</b>		
	1,394,809	55,236	1,450,045
	314,867	9,750	324,617
	12,674	(1,000)	11,674
	6,150	0	6,150
	<u>1,728,500</u>	<u>63,986</u>	<u>1,792,486</u>
	<b><u>INSTITUTIONAL STUDENT AID</u></b>		
10001-03901	<b>GENERAL REMITTED FEES</b>		
	26,664	(8,443)	18,221
10001-03902	<b>EMPLOYEE SPOUSE REMITTED FEES</b>		
	69,993	(39,928)	30,065
10001-03903	<b>EMPLOYEE REMITTED FEES</b>		
	248,864	(148,649)	100,215
10001-03904	<b>RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES</b>		
	1,728	44	1,772
10001-03906	<b>EMPLOYEE CHILD REMITTED FEES</b>		
	366,630	(33,863)	332,767
10001-03911	<b>ACADEMIC EXCELLENCE AWARD REMITTED FEES</b>		
	119,988	38,535	158,523
10001-03912	<b>FIFTH YEAR NON-RESIDENT REMITTED FEES</b>		
	44,402	(16,682)	27,720

		<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-03915	<b>DEPARTMENTAL SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	541,312	(492,727)	48,585
10001-03916	<b>BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	71,105	8,156	79,261
10001-03917	<b>NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES</b>			
	Total Supplies and Expense	319,690	(208,813)	110,877
10001-03918	<b>21ST CENTURY SCHOLAR TEXTBOOKS</b>			
	Total Supplies and Expense	74,400	12,500	86,900
10001-03927	<b>NON-RESIDENT GRANT REMITTED FEES</b>			
	Total Supplies and Expense	266,330	(57,470)	208,860
10001-03928	<b>NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	159,830	(93,200)	66,630
10001-03936	<b>EMPLOYEE SPOUSE GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	0	26,587	26,587
10001-03937	<b>EMPLOYEE GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	0	184,950	184,950
10001-03938	<b>EMPLOYEE CHILD GRADUATE REMITTED FEES</b>			
	Total Supplies and Expense	0	3,468	3,468
10001-03943	<b>DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	2,360,785	798,706	3,159,491
10001-03944	<b>RETURN TO LEARN REMITTED FEES</b>			
	Total Supplies and Expense	22,130	(14,841)	7,289
10001-03946	<b>OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	62,161	787,896	850,057
10001-03947	<b>OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	383,592	66,160	449,752

		<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
10001-03948	<b>PROVOST TRANSFER SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	146,674	60,003	206,677
10001-03950	<b>TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	62,494	24,164	86,658
10001-03952	<b>OUT-OF-STATE TOP SCHOLAR REMITTED FEES</b>			
	Total Supplies and Expense	1,973,191	687,857	2,661,048
10001-03953	<b>OUT-OF-STATE SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	431,541	284,732	716,273
10001-03955	<b>INTERNATIONAL UNDERGRADUATE NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	0	369,591	369,591
10001-03956	<b>INTERNATIONAL GRADUATE NON-RESIDENT REMITTED FEES</b>			
	Total Supplies and Expense	0	36,932	36,932

## DESIGNATED FUND BUDGET

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
15001-03769	<b>STUDENT SERVICE FEE</b>		
Fund Balance Allocation	59,476	467	59,943
Student Service Fee Income	5,495,855	(76,323)	5,419,532
University Services Fee Allocation	284,537	(2,163)	282,374
Total Available	5,839,868	(78,019)	5,761,849
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16010-05110 First Year Initiatives Program	5,510	0	5,510
16014-05100 Student Publications	5,953	0	5,953
16018-05150 Study Abroad Program	4,198	0	4,198
16029-05150 Study Abroad Ambassador Scholarship	50,000	0	50,000
160XX-05150 Global Engagement Programs	200,000	0	200,000
16042-06000 Cheer Team	9,500	0	9,500
16043-06000 Dance Team	7,500	0	7,500
16044-06000 Pep Band	7,955	0	7,955
16052-05060 Intramural Operations	10,349	0	10,349
17003-01000 Endeavor Research Awards	5,000	0	5,000
18101-02000 University Mascot	1,000	0	1,000
30005-06000 Athletics Operations	813,680	35,000	848,680
30015-06000 Athletics Grant-In-Aid Scholarship	1,297,890	48,652	1,346,542
30105-05040 Recreation & Fitness Center Operations	1,538,434	1,166	1,539,600
30115-05070 Student Wellness Operations	5,410	0	5,410
32105-03000 University Center	1,408,380	(9,037)	1,399,343
35201-01050 Children's Learning Center	5,100	0	5,100
90205-03000 Construction Planning Reserve	381,800	(153,800)	228,000
Total	5,839,868	(78,019)	5,761,849
15001-03954	<b>STUDENT SERVICE REMITTED FEES</b>		
Total Remitted Fee Income	128,319	(12,855)	115,464
<u>Appropriations</u>			
Total Supplies and Expense	128,319	(12,855)	115,464
15002-03769	<b>ACADEMIC FACILITIES FEE</b>		
Academic Facilities Fee Income	8,219,080	1,089,670	9,308,750
Transfer from Other Funds	794,945	2,132,233	2,927,178
Total Available	9,014,025	3,221,903	12,235,928
<u>Appropriations</u>			
Total Transfer to Other Funds	9,014,025	3,221,903	12,235,928
15002-03942	<b>ACADEMIC FACILITIES REMITTED FEES</b>		
Total Remitted Fee Income	175,000	0	175,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	0	175,000



	<b>Approved Budget 2017-18</b>	<b>Budget Change</b>	<b>Approved Budget 2018-19</b>
<b>15003-03769 UNIVERSITY SERVICES FEE</b>			
Total University Services Fee Income	306,777	8,837	315,614
<u>Appropriations</u>			
Supplies and Expense	10,000	0	10,000
Transfer to Other Funds			
15001-03769 Student Service Fee	284,537	(2,163)	282,374
32115-03100 Campus Card Office	12,240	0	12,240
Total	306,777	(2,163)	304,614
<b>15003-03930 UNIVERSITY SERVICES REMITTED FEES</b>			
Total Remitted Fee Income	11,000	0	11,000
<u>Appropriations</u>			
Total Supplies and Expense	11,000	0	11,000
<b>15004-03769 STUDENT ACTIVITY FEE</b>			
Fund Balance Allocation	0	75,736	75,736
Student Activity Fee Income	1,503,200	(142,736)	1,360,464
Total Available	1,503,200	(67,000)	1,436,200
<u>Appropriations</u>			
Supplies and Expense	67,000	(37,000)	30,000
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
10001-05090 Religious Life	3,500	0	3,500
16002-05000 Spring Festival	75,000	0	75,000
16004-05030 Dean of Students Programming	19,580	0	19,580
16006-05110 Student Activities	81,157	0	81,157
16007-05080 Multicultural Center Programming	62,508	0	62,508
16008-05080 USI Gospel Choir	15,452	0	15,452
16009-05110 Student Leadership Academy	14,725	0	14,725
16011-05110 Activities Programming Board	130,131	0	130,131
16012-05030 Student Government Association	37,662	0	37,662
16015-05100 The Shield	32,412	0	32,412
16020-05150 International Student Programs	27,758	0	27,758
16032-05110 Cinema USI	43,200	0	43,200
16042-06000 Cheer Team	45,197	0	45,197
16043-06000 Dance Team	32,475	0	32,475
16048-05050 Club Sports	27,689	0	27,689
16052-05061 Intramural Programs	89,112	0	89,112
16053-05060 Recreational Sports Athletic Fields	10,608	0	10,608
16056-06000 Archie's Army	6,400	0	6,400
16057-05110 Student Organization Activity Fund	162,000	(30,000)	132,000
16058-05110 Homecoming	20,000	0	20,000
16059-05050 Late Night and Special Events	45,000	0	45,000
16060-05050 Eagle Perks	50,000	0	50,000
16061-05080 Equity and Inclusion Programming	35,000	0	35,000
18003-03130 Campus Bus and Shuttle Service	5,000	0	5,000
18016-01000 Speaker Series	2,500	0	2,500
18090-01225 Graduate Studies Student Development	20,000	0	20,000
30005-06000 Athletics Operations	5,000	0	5,000
30105-05040 Recreation and Fitness Ctr Operations	128,015	0	128,015

	<b>Approved Budget 2017-18</b>	<b>Budget Change</b>	<b>Approved Budget 2018-19</b>
30105-05050 Recreation and Fitness Ctr Programs	80,197	0	80,197
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
Discretionary Transfers to Other Funds	84,810	0	84,810
<b>Total</b>	<b>1,503,200</b>	<b>(67,000)</b>	<b>1,436,200</b>
<b>15004-03931 STUDENT ACTIVITY REMITTED FEES</b>			
Total Remitted Fee Income	27,000	0	27,000
<u>Appropriations</u>			
Total Supplies and Expense	27,000	0	27,000
<b>15005-03769 TECHNOLOGY FEE</b>			
Total Technology Fee Income	1,674,751	529,249	2,204,000
<u>Appropriations</u>			
Total Transfer to Other Funds	1,674,751	529,249	2,204,000
<b>15005-03926 TECHNOLOGY REMITTED FEES</b>			
Total Remitted Fee Income	36,000	10,000	46,000
<u>Appropriations</u>			
Total Supplies and Expense	36,000	10,000	46,000
<b>16001-05000 STUDENT SERVICES OPERATIONS</b>			
Student Service Fee Allocation	82,209	0	82,209
Transfer from Other Funds	2,000	0	2,000
<b>Total Available</b>	<b>84,209</b>	<b>0</b>	<b>84,209</b>
<u>Appropriations</u>			
Supplies and Expense	27,159	0	27,159
Transfer to Other Funds	57,050	0	57,050
<b>Total</b>	<b>84,209</b>	<b>0</b>	<b>84,209</b>
<b>16002-05110 SPRING FESTIVAL</b>			
Total Student Activity Fee Allocation	75,000	0	75,000
<u>Appropriations</u>			
Total Supplies and Expense	75,000	0	75,000
<b>16003-05110 CAMP EAGLE</b>			
Other Income	6,000	0	6,000
Transfer from Other Funds	10,080	840	10,920
<b>Total Available</b>	<b>16,080</b>	<b>840</b>	<b>16,920</b>
<u>Appropriations</u>			
Total Supplies and Expense	16,080	840	16,920

	<b>Approved Budget 2017-18</b>	<b>Budget Change</b>	<b>Approved Budget 2018-19</b>
<b>16004-05030 STUDENT PROGRAMS</b>			
Fund Balance Allocation	0	12,970	12,970
Student Activity Fee Allocation	19,580	0	19,580
Total Available	19,580	12,970	32,550
<u>Appropriations</u>			
Supplies and Expense	19,580	0	19,580
Transfer to Other Funds	0	12,970	12,970
Total	19,580	12,970	32,550
<b>16005-06000 ATHLETIC SUPPORT GROUPS POST-SEASON TRAVEL</b>			
Total Fund Balance Allocation	15,000	0	15,000
<u>Appropriations</u>			
Supplies and Expense	15,000	(15,000)	0
Transfer to Other Funds	0	15,000	15,000
Total	15,000	0	15,000
<b>16006-05110 STUDENT ACTIVITIES</b>			
Fund Balance Allocation	14,642	236	14,878
Student Activity Fee Allocation	81,157	0	81,157
Gifts, Grants, and Contracts Income	6,000	0	6,000
Total Available	101,799	236	102,035
<u>Appropriations</u>			
Personal Services	26,910	(1,720)	25,190
Supplies and Expense	74,129	1,956	76,085
Repairs and Maintenance	760	0	760
Total	101,799	236	102,035
<b>16007-05080 MULTICULTURAL CENTER</b>			
Student Activity Fee Allocation	62,508	0	62,508
Gifts, Grants, and Contracts Income	8,000	0	8,000
Total Available	70,508	0	70,508
<u>Appropriations</u>			
Supplies and Expense	70,308	0	70,308
Capital Outlay	200	0	200
Total	70,508	0	70,508
<b>16008-05080 USI GOSPEL CHOIR</b>			
Total Student Activity Fee Allocation	15,452	0	15,452
<u>Appropriations</u>			
Personal Services	10,260	400	10,660
Supplies and Expense	4,762	(500)	4,262
Repairs and Maintenance	430	100	530
Total	15,452	0	15,452

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>16009-05110 STUDENT LEADERSHIP ACADEMY</b>			
Fund Balance Allocation	3,680	390	4,070
Student Activity Fee Allocation	14,725	0	14,725
Gifts, Grants, and Contracts Income	11,000	0	11,000
Total Available	29,405	390	29,795
<u>Appropriations</u>			
Supplies and Expense	24,325	(450)	23,875
Transfer to Other Funds	5,080	840	5,920
Total	29,405	390	29,795
<b>16010-05110 FIRST YEAR INITIATIVES PROGRAM</b>			
Fund Balance Allocation	2,565	670	3,235
Student Service Fee Allocation	5,510	0	5,510
Total Available	8,075	670	8,745
<u>Appropriations</u>			
Total Supplies and Expense	8,075	670	8,745
<b>16011-05110 ACTIVITIES PROGRAMMING BOARD</b>			
Total Student Activity Fee Allocation	130,131	0	130,131
<u>Appropriations</u>			
Personal Services	5,600	(100)	5,500
Supplies and Expense	106,975	186	107,161
Repairs and Maintenance	1,056	(86)	970
Transfer to Other Funds	16,500	0	16,500
Total	130,131	0	130,131
<b>16012-05030 STUDENT GOVERNMENT ASSOCIATION</b>			
Fund Balance Allocation	688	0	688
Student Activity Fee Allocation	37,662	0	37,662
Gifts, Grants, and Contracts Income	30,000	0	30,000
Transfer from Other Funds	18,050	0	18,050
Total Available	86,400	0	86,400
<u>Appropriations</u>			
Personal Services	17,487	0	17,487
Supplies and Expense	62,083	0	62,083
Repairs and Maintenance	1,330	0	1,330
Capital Outlay	500	0	500
Transfer to Other Funds	5,000	0	5,000
Total	86,400	0	86,400
<b>16014-05100 STUDENT PUBLICATIONS RESERVE</b>			
Total Student Service Fee Allocation	5,953	0	5,953

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
16015-05100	<b>THE SHIELD</b>		
Student Activity Fee Allocation	32,412	0	32,412
Sales and Service Income	35,000	(8,000)	27,000
Total Available	67,412	(8,000)	59,412
	<u>Appropriations</u>		
Personal Services	29,645	(4,242)	25,403
Supplies and Expense	31,847	(3,278)	28,569
Repairs and Maintenance	5,920	(480)	5,440
Total	67,412	(8,000)	59,412
16017-05110	<b>ORIENTATION PROGRAMS</b>		
Matriculation Fee Income	420,000	3,500	423,500
Transfer from Other Funds	8,000	(8,000)	0
Total Available	428,000	(4,500)	423,500
	<u>Appropriations</u>		
Personal Services	181,313	4,381	185,694
Supplies and Expense	246,687	(8,881)	237,806
Total	428,000	(4,500)	423,500
16018-05150	<b>STUDY ABROAD PROGRAM DEVELOPMENT</b>		
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	19,000	(700)	18,300
Transfer from Other Funds	15,000	925	15,925
Total Available	38,198	225	38,423
	<u>Appropriations</u>		
Supplies and Expense	22,998	15,425	38,423
Repairs and Maintenance	15,200	(15,200)	0
Total	38,198	225	38,423
16020-05150	<b>INTERNATIONAL STUDENT PROGRAMS</b>		
Student Fee Income	0	18,000	18,000
Matriculation Fee Income	16,650	(3,000)	13,650
Student Activity Fee Allocation	27,758	0	27,758
Other Income	0	2,500	2,500
Transfer from Other Funds	49,915	0	49,915
Total Available	94,323	17,500	111,823
	<u>Appropriations</u>		
Personal Services	4,000	800	4,800
Supplies and Expense	90,323	16,700	107,023
Total	94,323	17,500	111,823

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>16032-05110 CINEMA USI</b>			
Student Activity Fee Allocation	43,200	0	43,200
Transfer from Other Funds	16,500	0	16,500
Total Available	59,700	0	59,700
<u>Appropriations</u>			
Personal Services	8,100	(200)	7,900
Supplies and Expense	50,920	(250)	50,670
Repairs and Maintenance	680	0	680
Capital Outlay	0	450	450
Total	59,700	0	59,700
<b>16042-06000 CHEER TEAM</b>			
Student Service Fee Allocation	9,500	0	9,500
Student Activity Fee Allocation	45,197	0	45,197
Total Available	54,697	0	54,697
<u>Appropriations</u>			
Personal Services	9,237	0	9,237
Supplies and Expense	45,460	0	45,460
Total	54,697	0	54,697
<b>16043-06000 DANCE TEAM</b>			
Student Service Fee Allocation	7,500	0	7,500
Student Activity Fee Allocation	32,475	0	32,475
Sales and Service Income	10,000	0	10,000
Other Income	1,000	0	1,000
Total Available	50,975	0	50,975
<u>Appropriations</u>			
Personal Services	12,290	0	12,290
Supplies and Expense	38,685	0	38,685
Total	50,975	0	50,975
<b>16044-06000 PEP BAND</b>			
Total Student Service Fee Allocation	7,955	0	7,955
<u>Appropriations</u>			
Personal Services	3,770	0	3,770
Supplies and Expense	3,575	0	3,575
Repairs and Maintenance	360	0	360
Capital Outlay	250	0	250
Total	7,955	0	7,955
<b>16048-05050 CLUB SPORTS</b>			
Student Activity Fee Allocation	27,689	0	27,689
Transfer from Other Funds	2,500	0	2,500
Total Available	30,189	0	30,189
<u>Appropriations</u>			
Total Supplies and Expense	30,189	0	30,189

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>16052-05060 INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS</b>			
Fund Balance Allocation	10,757	905	11,662
Student Service Fee Allocation	10,349	0	10,349
Total Available	21,106	905	22,011
<u>Appropriations</u>			
Personal Services	6,950	(30)	6,920
Supplies and Expense	12,086	895	12,981
Repairs and Maintenance	1,070	190	1,260
Capital Outlay	1,000	(150)	850
Total	21,106	905	22,011
<b>16052-05061 INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS</b>			
Total Student Activity Fee Allocation	89,112	0	89,112
<u>Appropriations</u>			
Personal Services	42,100	0	42,100
Supplies and Expense	45,825	(313)	45,512
Capital Outlay	1,187	313	1,500
Total	89,112	0	89,112
<b>16053-05060 INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS</b>			
Total Student Activity Fee Allocation	10,608	0	10,608
<u>Appropriations</u>			
Supplies and Expense	7,700	0	7,700
Capital Outlay	2,908	0	2,908
Total	10,608	0	10,608
<b>16056-06000 ARCHIE'S ARMY</b>			
Student Activity Fee Allocation	6,400	0	6,400
Transfer from Other Funds	3,600	0	3,600
Total Available	10,000	0	10,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	0	10,000
<b>16057-05110 STUDENT ORGANIZATION ACTIVITY FUND</b>			
Total Student Activity Fee Allocation	162,000	(30,000)	132,000
<u>Appropriations</u>			
Personal Services	5,600	(5,600)	0
Supplies and Expense	156,400	(24,400)	132,000
Total	162,000	(30,000)	132,000
<b>16058-05110 HOMECOMING</b>			
Total Student Activity Fee Allocation	20,000	0	20,000
<u>Appropriations</u>			
Total Supplies and Expense	20,000	0	20,000

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
16059-05050	<b>LATE NIGHT AND SPECIAL EVENTS</b>			
	Total Student Activity Fee Allocation	45,000	0	45,000
	<u>Appropriations</u>			
	Total Supplies and Expense	45,000	0	45,000
16060-05050	<b>EAGLE PERKS PROGRAM</b>			
	Total Student Activity Fee Allocation	50,000	0	50,000
	<u>Appropriations</u>			
	Total Supplies and Expense	50,000	0	50,000
16061-05080	<b>EQUITY AND INCLUSION PROGRAM</b>			
	Total Student Activity Fee Allocation	35,000	0	35,000
	<u>Appropriations</u>			
	Total Supplies and Expense	35,000	0	35,000
17001-01000	<b>FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH</b>			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	<b>ENDEAVOR AWARDS</b>			
	Student Service Fee Allocation	5,000		5,000
	Transfer from Other Funds	49,000	0	49,000
	Total Available	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
18001-01000	<b>STUDENT/FACULTY HONORS SYMPOSIUM</b>			
	Total Transfer from Other Funds	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	<b>VOLUNTEER USI</b>			
	Total Fund Balance Allocation	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	<b>CAMPUS BUS AND SHUTTLE SERVICE</b>			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	513,990	(9,884)	504,106
	Total Available	518,990	(9,884)	509,106
	<u>Appropriations</u>			
	Total Supplies and Expense	518,990	(9,884)	509,106



	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>18004-01090 LIFELONG LEARNING EVENTS</b>			
Registration Fee Income	80,000	(38,500)	41,500
Gifts, Grants, and Contracts Income	10,000	(10,000)	0
Sales and Service Income	0	1,000	1,000
Other Income	15,000	(15,000)	0
Transfer from Other Funds	45,210	(162)	45,048
Total Available	150,210	(62,662)	87,548
<u>Appropriations</u>			
Personal Services	5,500	(5,500)	0
Supplies and Expense	108,150	(81,223)	26,927
Capital Outlay	2,000	(2,000)	0
Transfer to Other Funds	24,560	26,061	50,621
Total	140,210	(62,662)	77,548
<b>18005-01160 HISTORIC SOUTHERN INDIANA PROGRAMS</b>			
Registration Fee Income	2,000	0	2,000
Gifts, Grants, and Contracts Income	14,500	0	14,500
Sales and Service Income	1,000	0	1,000
Total Available	17,500	0	17,500
<u>Appropriations</u>			
Personal Services	3,400	(3,400)	0
Supplies and Expense	14,100	3,400	17,500
Total	17,500	0	17,500
<b>18006-01687 MIDWEST CARE COORDINATION CONFERENCE</b>			
Registration Fee Income	8,000	0	8,000
Sales and Service Income	2,000	5,900	7,900
Other Income	8,000	(8,000)	0
Total Available	18,000	(2,100)	15,900
<u>Appropriations</u>			
Supplies and Expense	16,200	(2,884)	13,316
Transfer to Other Funds	1,800	784	2,584
Total	18,000	(2,100)	15,900
<b>18007-01090 SOUTHERN INDIANA JAPANESE SCHOOL</b>			
Gifts, Grants, and Contracts Income	127,289	0	127,289
Other Income	246,260	(935)	245,325
Transfer from Other Funds	75,000	0	75,000
Total Available	448,549	(935)	447,614
<u>Appropriations</u>			
Personal Services	316,474	(1,085)	315,389
Supplies and Expense	129,505	(40)	129,465
Repairs and Maintenance	570	190	760
Capital Outlay	2,000	0	2,000
Total	448,549	(935)	447,614

	<b>Approved Budget 2017-18</b>	<b>Budget Change</b>	<b>Approved Budget 2018-19</b>
<b>18008-01090 LIFELONG LEARNING CONTRACT PROGRAMS</b>			
Registration Fee Income	150,000	(150,000)	0
Gifts, Grants, and Contracts Income	224,000	71,000	295,000
Other Income	5,000	1,129	6,129
Transfer from Other Funds	210,000	(10,000)	200,000
Total Available	589,000	(87,871)	501,129
<u>Appropriations</u>			
Personal Services	262,408	72,255	334,663
Supplies and Expense	124,950	(72,150)	52,800
Repairs and Maintenance	2,500	0	2,500
Capital Outlay	2,500	(927)	1,573
Transfer to Other Funds	186,642	(87,049)	99,593
Total	579,000	(87,871)	491,129
<b>18009-01090 TRI-STATE SAFETY COUNCIL PROGRAMS</b>			
Student Fee Income	0	581,000	581,000
Registration Fee Income	527,000	(527,000)	0
Gifts, Grants, and Contracts Income	1,204	(1,204)	0
Total Available	528,204	52,796	581,000
<u>Appropriations</u>			
Personal Services	153,126	2,040	155,166
Supplies and Expense	126,728	21,756	148,484
Repairs and Maintenance	4,500	(2,000)	2,500
Capital Outlay	3,850	1,000	4,850
Transfer to Other Funds	230,000	30,000	260,000
Total	518,204	52,796	571,000
<b>18010-01687 HEALTH PROFESSIONS RESEARCH CONFERENCE</b>			
Registration Fee Income	11,000	(6,800)	4,200
Sales and Service Income	0	6,000	6,000
Total Available	11,000	(800)	10,200
<u>Appropriations</u>			
Supplies and Expense	8,250	(1,692)	6,558
Transfer to Other Funds	1,000	2,642	3,642
Total	9,250	950	10,200
<b>18013-01400 SOUTHERN INDIANA READING SERIES</b>			
Gifts, Grants, and Contracts Income	1,500	0	1,500
Transfer from Other Funds	1,600	0	1,600
Total Available	3,100	0	3,100
<u>Appropriations</u>			
Total Supplies and Expense	3,100	0	3,100

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
18014-01000	<b>UNIVERSITY CORE CURRICULUM</b>			
	Total Transfer from Other Funds	21,592	0	21,592
	<u>Appropriations</u>			
	Personal Services	10,767	(125)	10,642
	Supplies and Expense	10,025	125	10,150
	Capital Outlay	800	0	800
	Total	21,592	0	21,592
18015-01000	<b>COMMUNITY OF SCHOLARS</b>			
	Total Transfer from Other Funds	8,653	0	8,653
	<u>Appropriations</u>			
	Total Transfer to Other Funds	8,653	0	8,653
18016-01000	<b>SPEAKER SERIES</b>			
	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
	<u>Appropriations</u>			
	Total Supplies and Expense	20,000	0	20,000
18017-03000	<b>FACULTY DEVELOPMENT TRAVEL</b>			
	Total Transfer from Other Funds	113,000	0	113,000
	<u>Appropriations</u>			
	Total Supplies and Expense	113,000	0	113,000
18032-01400	<b>SCRIPPS-HOWARD VIDEO COMPLEX</b>			
	Total Transfer from Other Funds	6,500	0	6,500
	<u>Appropriations</u>			
	Personal Services	3,315	0	3,315
	Supplies and Expense	1,685	0	1,685
	Repairs and Maintenance	500	0	500
	Capital Outlay	1,000	0	1,000
	Total	6,500	0	6,500
18038-03094	<b>RISK MANAGEMENT</b>			
	Total Transfer from Other Funds	5,500	0	5,500
	<u>Appropriations</u>			
	Total Supplies and Expense	5,500	0	5,500

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
18039-03170	<b>COMPUTER MAINTENANCE FUND</b>		
	21,000	(10,000)	11,000
	966,000	0	966,000
	987,000	(10,000)	977,000
	<u>Appropriations</u>		
	238,211	4,750	242,961
	77,650	26,300	103,950
	29,000	(25,000)	4,000
	150,000	52,700	202,700
	492,139	(68,750)	423,389
	987,000	(10,000)	977,000
18041-03094	<b>AUTOMOBILE SELF-INSURANCE FUND</b>		
	35,000	0	35,000
	<u>Appropriations</u>		
	35,000	0	35,000
18042-03170	<b>TELECOMMUNICATION SERVICES</b>		
	670,000	3,220	673,220
	<u>Appropriations</u>		
	367,840	(1,198)	366,642
	189,760	39,218	228,978
	54,000	(46,300)	7,700
	58,400	11,500	69,900
	670,000	3,220	673,220
18044-04010	<b>EMPLOYEE BENEFITS REVOLVING FUND</b>		
	40,000	(40,000)	0
	165,500	0	165,500
	62,262	0	62,262
	267,762	(40,000)	227,762
	<u>Appropriations</u>		
	238,762	(40,000)	198,762
	29,000	0	29,000
	267,762	(40,000)	227,762
18048-02010	<b>PARENTS AND FAMILIES ASSOCIATION</b>		
	7,000	(4,000)	3,000
	0	4,000	4,000
	7,000	0	7,000
	14,000	0	14,000
	<u>Appropriations</u>		
	14,000	0	14,000

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>18049-01687 NURSING LEADERSHIP CONFERENCE</b>			
Registration Fee Income	23,000	(1,000)	22,000
Sales and Service Income	5,000	3,000	8,000
Other Income	14,000	1,000	15,000
Total Available	42,000	3,000	45,000
<u>Appropriations</u>			
Supplies and Expense	39,180	(830)	38,350
Transfer to Other Funds	2,820	3,830	6,650
Total	42,000	3,000	45,000
<b>18054-01662 CENTER FOR HEALTH PROFESSIONS LIFELONG LEARNING</b>			
Fund Balance Allocation	237,304	(1,080)	236,224
Student Fee Income	615,000	0	615,000
Total Available	852,304	(1,080)	851,224
<u>Appropriations</u>			
Personal Services	623,780	84,931	708,711
Supplies and Expense	108,775	(4,525)	104,250
Capital Outlay	2,100	(100)	2,000
Transfer to Other Funds	117,649	(81,386)	36,263
Total	852,304	(1,080)	851,224
<b>18064-01160 SERVICE LEARNING</b>			
Gifts, Grants, and Contracts Income	7,500	(7,500)	0
Transfer from Other Funds	150,000	0	150,000
Total Available	157,500	(7,500)	150,000
<u>Appropriations</u>			
Personal Services	31,861	73,364	105,225
Supplies and Expense	64,721	(54,278)	10,443
Repairs and Maintenance	380	0	380
Capital Outlay	1,000	0	1,000
Transfer to Other Funds	59,538	(59,538)	0
Total	157,500	(40,452)	117,048
<b>18065-01400 SOUTHERN INDIANA REVIEW</b>			
Gifts, Grants, and Contracts Income	4,000	0	4,000
Sales and Service Income	17,100	0	17,100
Transfer from Other Funds	15,000	0	15,000
Total Available	36,100	0	36,100
<u>Appropriations</u>			
Total Supplies and Expense	36,100	0	36,100

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
18067-01000	<b>LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT</b>		
Total Transfer from Other Funds	22,000	0	22,000
<u>Appropriations</u>			
Personal Services	21,000	(1,000)	20,000
Supplies and Expense	1,000	1,000	2,000
Total	22,000	0	22,000
18068-01000	<b>LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING</b>		
Total Transfer from Other Funds	15,000	0	15,000
<u>Appropriations</u>			
Total Supplies and Expense	15,000	0	15,000
18070-01000	<b>LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS</b>		
Total Transfer from Other Funds	5,000	0	5,000
<u>Appropriations</u>			
Total Supplies and Expense	5,000	0	5,000
18071-01030	<b>OUTREACH AND ENGAGEMENT RESERVE</b>		
Fund Balance Allocation	3,914	9,488	13,402
Transfer from Other Funds	40,086	(9,488)	30,598
Total Available	44,000	0	44,000
<u>Appropriations</u>			
Total Transfer to Other Funds	44,000	0	44,000
18073-01035	<b>USI-CRANE PARTNERSHIPS AND PROJECTS</b>		
Total Transfer from Other Funds	115,000	0	115,000
<u>Appropriations</u>			
Personal Services	104,749	153	104,902
Supplies and Expense	7,941	(153)	7,788
Repairs and Maintenance	250	0	250
Capital Outlay	2,060	0	2,060
Total	115,000	0	115,000
18076-01687	<b>MID-AMERICA INSTITUTE ON AGING</b>		
Registration Fee Income	38,000	(3,000)	35,000
Sales and Service Income	21,800	2,200	24,000
Transfer from Other Funds	7,500	0	7,500
Total Available	67,300	(800)	66,500
<u>Appropriations</u>			
Personal Services	54	0	54
Supplies and Expense	61,246	(7,966)	53,280
Transfer to Other Funds	6,000	7,166	13,166
Total	67,300	(800)	66,500

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>18078-01160 CONNECT WITH SOUTHERN INDIANA</b>			
Total Transfer from Other Funds	20,000	0	20,000
<u>Appropriations</u>			
Personal Services	5,400	0	5,400
Supplies and Expense	14,600	0	14,600
Total	20,000	0	20,000
<b>18084-01780 STEM RESOURCE CENTER</b>			
Gifts, Grants, and Contracts Income	0	8,715	8,715
Sales and Service Income	800	(800)	0
Transfer from Other Funds	57,000	(340)	56,660
Total Available	57,800	7,575	65,375
<u>Appropriations</u>			
Personal Services	15,500	(5,020)	10,480
Supplies and Expense	28,350	13,845	42,195
Repairs and Maintenance	0	700	700
Capital Outlay	4,200	300	4,500
Transfer to Other Funds	9,750	(2,250)	7,500
Total	57,800	7,575	65,375
<b>18090-01225 GRADUATE STUDIES STUDENT DEVELOPMENT</b>			
Fund Balance Allocation	0	20,000	20,000
Student Activity Fee Allocation	20,000	0	20,000
Total Available	20,000	20,000	40,000
<u>Appropriations</u>			
Total Supplies and Expense	20,000	20,000	40,000
<b>18092-05151 INTENSIVE ENGLISH PROGRAM</b>			
Student Fee Income	597,250	32,250	629,500
Other Income	27,500	2,500	30,000
Total Available	624,750	34,750	659,500
<u>Appropriations</u>			
Personal Services	406,695	9,424	416,119
Supplies and Expense	38,561	9,454	48,015
Repairs and Maintenance	2,470	0	2,470
Transfer to Other Funds	85,513	731	86,244
Total	533,239	19,609	552,848
<b>18092-05152 INTENSIVE ENGLISH PROGRAM RECRUITMENT</b>			
Total Transfer from Other Funds	34,463	(8,463)	26,000
<u>Appropriations</u>			
Personal Services	4,000	0	4,000
Supplies and Expense	121,974	6,678	128,652
Total	125,974	6,678	132,652

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>	
18093-01090	<b>SYMPOSIUM ON HOMELESSNESS</b>			
	Total Registration Fee Income	3,000	(3,000)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	3,000	(3,000)	0
18095-01400	<b>NEW HARMONY WRITERS RESIDENCY</b>			
	Gifts, Grants, and Contracts Income	2,000	0	2,000
	Transfer from Other Funds	1,000	0	1,000
	Total Available	3,000	0	3,000
	<u>Appropriations</u>			
	Total Supplies and Expense	3,000	0	3,000
18098-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>			
	Total Transfer from Other Funds	5,500	0	5,500
	<u>Appropriations</u>			
	Total Supplies and Expense	5,500	0	5,500
18101-02000	<b>UNIVERSITY MASCOT</b>			
	Student Service Fee Allocation	1,000	0	1,000
	Transfer from Other Funds	1,100	0	1,100
	Total Available	2,100	0	2,100
	<u>Appropriations</u>			
	Supplies and Expense	1,100	0	1,100
	Repairs and Maintenance	1,000	0	1,000
	Total	2,100	0	2,100
18102-01687	<b>ADVANCE CARE PLANNING CONFERENCE</b>			
	Total Registration Fee Income	0	3,080	3,080
	<u>Appropriations</u>			
	Supplies and Expense	0	1,950	1,950
	Transfer to Other Funds	0	1,130	1,130
	Total	0	3,080	3,080
18105-02000	<b>USI UNITED WAY CAMPAIGN</b>			
	Total Transfer from Other Funds	2,320	0	2,320
	<u>Appropriations</u>			
	Total Supplies and Expense	2,320	0	2,320



	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
18108-01687	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS LIFELONG LEARNING CONFERENCES</b>		
Registration Fee Income	0	60,000	60,000
Sales and Service Income	0	8,000	8,000
Transfer from Other Funds	0	30,300	30,300
Total Available	0	98,300	98,300
<u>Appropriations</u>			
Supplies and Expense	0	78,624	78,624
Transfer to Other Funds	0	19,676	19,676
Total	0	98,300	98,300
18601-03100	<b>CAMPUS STORE SCHOLARSHIPS</b>		
Total Transfer from Other Funds	8,000	0	8,000
<u>Appropriations</u>			
Total Supplies and Expense	8,000	0	8,000

## AUXILIARY FUND BUDGET

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>30005-06000    ATHLETICS OPERATIONS</b>			
Student Service Fee Allocation	813,680	35,000	848,680
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	37,000	0	37,000
Sales and Service Income	248,450	(3,950)	244,500
Rental Income	4,500	0	4,500
Other Income	5,000	(5,000)	0
Transfer from Other Funds	6,500	0	6,500
<b>Total Available</b>	<b>1,120,130</b>	<b>26,050</b>	<b>1,146,180</b>
<u>Appropriations</u>			
Personal Services	60,788	1,429	62,217
Supplies and Expense	1,051,472	25,891	1,077,363
Repairs and Maintenance	1,508	(1,508)	0
Capital Outlay	2,762	238	3,000
Transfer to Other Funds	3,600	0	3,600
<b>Total</b>	<b>1,120,130</b>	<b>26,050</b>	<b>1,146,180</b>
<b>30015-06000    ATHLETICS GRANT-IN-AID</b>			
Student Service Fee Allocation	1,297,890	48,652	1,346,542
Gifts, Grants, and Contracts Income	190,000	0	190,000
<b>Total Available</b>	<b>1,487,890</b>	<b>48,652</b>	<b>1,536,542</b>
<u>Appropriations</u>			
Total Supplies and Expense	1,487,890	48,652	1,536,542
<b>30105-05040    RECREATION AND FITNESS CENTER OPERATIONS</b>			
Student Service Fee Allocation	1,538,434	1,166	1,539,600
Student Activity Fee Allocation	128,015	0	128,015
Sales and Service Income	7,100	300	7,400
Rental Income	1,500	615	2,115
Other Income	5,000	(1,000)	4,000
Transfer from Other Funds	155,925	0	155,925
<b>Total Available</b>	<b>1,835,974</b>	<b>1,081</b>	<b>1,837,055</b>
<u>Appropriations</u>			
Personal Services	829,961	2,504	832,465
Supplies and Expense	32,419	(29)	32,390
Repairs and Maintenance	6,816	(116)	6,700
Capital Outlay	13,288	(1,288)	12,000
Transfer to Other Funds	953,490	10	953,500
<b>Total</b>	<b>1,835,974</b>	<b>1,081</b>	<b>1,837,055</b>

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
30105-05050	<b>RECREATION AND FITNESS CENTER PROGRAMS</b>		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	7,500	(2,300)	5,200
Transfer from Other Funds	7,000	0	7,000
Total Available	94,697	(2,300)	92,397
	<u>Appropriations</u>		
Personal Services	22,450	(64)	22,386
Supplies and Expense	61,547	(3,147)	58,400
Repairs and Maintenance	3,000	0	3,000
Capital Outlay	5,700	1,911	7,611
Transfer to Other Funds	2,000	(1,000)	1,000
Total	94,697	(2,300)	92,397
30110-05000	<b>RECREATION AND FITNESS CENTER RESERVE</b>		
Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	<b>STUDENT WELLNESS OPERATIONS</b>		
Total Student Service Fee Allocation	5,410	0	5,410
	<u>Appropriations</u>		
Supplies and Expense	5,010	20	5,030
Repairs and Maintenance	400	(20)	380
Total	5,410	0	5,410
31010-03140	<b>HOUSING AND RESIDENCE LIFE PLANT OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	666,484	(76,575)	589,909
Supplies and Expense	1,336,250	0	1,336,250
Repairs and Maintenance	445,000	0	445,000
Capital Outlay	50,000	0	50,000
Total	2,497,734	(76,575)	2,421,159
31010-05170	<b>HOUSING AND RESIDENCE LIFE OPERATIONS</b>		
	<u>Appropriations</u>		
Personal Services	988,786	15,475	1,004,261
Supplies and Expense	286,572	(8,772)	277,800
Repairs and Maintenance	50,000	0	50,000
Capital Outlay	25,000	(5,000)	20,000
Transfer to Other Funds	86,220	(7,215)	79,005
Total	1,436,578	(5,512)	1,431,066

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
31010-05175	<b>HOUSING AND RESIDENCE LIFE REVENUE</b>		
	65,000	6,000	71,000
	11,127,031	340,872	11,467,903
	162,348	(8,000)	154,348
	0	767,305	767,305
	11,354,379	1,106,177	12,460,556
	<u>Appropriations</u>		
	257,500	0	257,500
31010-05190	<b>HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS</b>		
	<u>Appropriations</u>		
	932,276	27,502	959,778
31010-05210	<b>HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES</b>		
	<u>Appropriations</u>		
	25,000	(2,196)	22,804
31010-05220	<b>HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES</b>		
	<u>Appropriations</u>		
	400,755	4,081	404,836
	153,210	505	153,715
	5,651,326	1,158,372	6,809,698
	6,205,291	1,162,958	7,368,249
31015-05170	<b>HOUSING AND RESIDENCE LIFE ACTIVITY FUND</b>		
	127,000	0	127,000
	<u>Appropriations</u>		
	127,000	0	127,000
31015-05200	<b>STUDENT HOUSING ASSOCIATION</b>		
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
31049-03170	<b>HOUSING TECHNOLOGY</b>		
	226,066	(180)	225,886
	304,128	0	304,128
	530,194	(180)	530,014
	<u>Appropriations</u>		
	68,363	(13,563)	54,800
	76,708	(1,708)	75,000
	23,180	12,580	35,760
	0	10,000	10,000
	36,185	360	36,545
	204,436	7,669	212,105
31052-03140	<b>HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING</b>		
	2,213,160	(171,460)	2,041,700
	<u>Appropriations</u>		
	399,360	66,888	466,248
	227,800	(68,615)	159,185
	980,000	(151,469)	828,531
	606,000	(18,264)	587,736
	2,213,160	(171,460)	2,041,700
31053-05170	<b>HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS</b>		
	175,000	0	175,000
	<u>Appropriations</u>		
	175,000	0	175,000
31105-03000	<b>FOOD SERVICE</b>		
	660,000	0	660,000
	342,602	6,747	349,349
	0	201,711	201,711
	1,002,602	208,458	1,211,060
	<u>Appropriations</u>		
	28,055	(5,000)	23,055
	35,000	(3,500)	31,500
	22,500	0	22,500
	917,047	216,958	1,134,005
	1,002,602	208,458	1,211,060
31110-03000	<b>MEAL PLAN PROGRAM</b>		
	6,342,258	479,742	6,822,000
	85,000	401,085	486,085
	6,427,258	880,827	7,308,085
	<u>Appropriations</u>		
	6,427,258	519,742	6,947,000
	0	361,085	361,085
	6,427,258	880,827	7,308,085

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
31205-03000	<b>AUXILIARY PARKING SERVICES</b>		
Total Transportation Fee Income	1,989,834	(109,061)	1,880,773
<u>Appropriations</u>			
Supplies and Expense	126,000	(60,000)	66,000
Transfer to Other Funds	<u>1,863,834</u>	<u>(49,061)</u>	<u>1,814,773</u>
Total	1,989,834	(109,061)	1,880,773
32005-03100	<b>CAMPUS STORE</b>		
Fund Balance Allocation	0	419,682	419,682
Sales and Service Income	5,560,600		4,423,500
Rental Income	351,500	23,500	375,000
Other Income	<u>7,500</u>	<u>0</u>	<u>7,500</u>
Total Available	5,919,600	443,182	5,225,682
<u>Appropriations</u>			
Personal Services	917,937	735	918,672
Supplies and Expense	4,768,368	(897,148)	3,871,220
Repairs and Maintenance	42,000	(20,000)	22,000
Capital Outlay	68,000	0	68,000
Transfer to Other Funds	<u>120,112</u>	<u>225,678</u>	<u>345,790</u>
Total	5,916,417	(690,735)	5,225,682
32105-02120	<b>UNIVERSITY SPECIAL EVENTS</b>		
Total Transfer from Other Funds	59,370	25,000	84,370
<u>Appropriations</u>			
Total Supplies and Expense	59,370	25,000	84,370
32105-03000	<b>UNIVERSITY CENTER</b>		
Fund Balance Allocation	14,772	45,763	60,535
Student Service Fee Allocation	1,408,380	(9,037)	1,399,343
Gifts, Grants, and Contracts Income	3,800	0	3,800
Sales and Service Income	190,100	0	190,100
Rental Income	8,700	0	8,700
Other Income	277,969	5,949	283,918
Transfer from Other Funds	<u>112,112</u>	<u>0</u>	<u>112,112</u>
Total Available	2,015,833	42,675	2,058,508
<u>Appropriations</u>			
Personal Services	443,159	4,370	447,529
Supplies and Expense	297,219	4,340	301,559
Repairs and Maintenance	6,760	0	6,760
Capital Outlay	6,000	0	6,000
Transfer to Other Funds	<u>1,262,695</u>	<u>33,965</u>	<u>1,296,660</u>
Total	2,015,833	42,675	2,058,508

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
32115-03000	<b>CAMPUS CARD OFFICE</b>		
	12,240	0	12,240
University Services Fee Allocation	20,000	1,000	21,000
Other Income	<u>327,251</u>	<u>7,320</u>	<u>334,571</u>
Transfer from Other Funds	359,491	8,320	367,811
Total Available	<u>Appropriations</u>		
	5,111	0	5,111
Personal Services	228,080	1,920	230,000
Supplies and Expense	118,000	12,000	130,000
Repairs and Maintenance	<u>8,300</u>	<u>(5,600)</u>	<u>2,700</u>
Capital Outlay	359,491	8,320	367,811
Total			
33005-01150	<b>NEW HARMONY MUSEUM SHOP</b>		
	11,839	0	11,839
Fund Balance Allocation	<u>39,000</u>	<u>(6,000)</u>	<u>33,000</u>
Sales and Service Income	50,839	(6,000)	44,839
Total Available	<u>Appropriations</u>		
	24,325	(5,300)	19,025
Supplies and Expense	<u>26,514</u>	<u>(12,539)</u>	<u>13,975</u>
Transfer to Other Funds	50,839	(17,839)	33,000
Total			
33105-01100	<b>NEW HARMONY OPERATIONS</b>		
	77,650	0	77,650
State Appropriation	70,000	0	70,000
Gifts, Grants, and Contracts Income	42,000	0	42,000
Gifts, Grants, and Contracts Income	45,000	5,000	50,000
Sales and Service Income	1,000	(500)	500
Rental Income	<u>172,908</u>	<u>1,961</u>	<u>174,869</u>
Other Income	408,558	6,461	415,019
Transfer from Other Funds	<u>Appropriations</u>		
Total Available	255,011	9,099	264,110
	134,722	(6,838)	127,884
Personal Services	700	0	700
Supplies and Expense	4,350	4,200	8,550
Repairs and Maintenance	<u>13,775</u>	<u>0</u>	<u>13,775</u>
Capital Outlay	408,558	6,461	415,019
Transfer to Other Funds			
Total			
33105-01110	<b>NEW HARMONY GALLERY OF CONTEMPORARY ART</b>		
	6,500	(1,500)	5,000
Gifts, Grants, and Contracts Income	35,200	(200)	35,000
Gifts, Grants, and Contracts Income	<u>133,908</u>	<u>1,244</u>	<u>135,152</u>
Sales and Service Income	175,608	(456)	175,152
Transfer from Other Funds	<u>Appropriations</u>		
Total Available	125,133	2,454	127,587
	50,475	(2,910)	47,565
Personal Services	175,608	(456)	175,152
Supplies and Expense			
Total			

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
<b>33110-03140 NEW HARMONY FACILITY OPERATIONS</b>			
State Appropriation	409,228	0	409,228
Transfer from Other Funds	<u>160,514</u>	<u>0</u>	<u>160,514</u>
Total Available	569,742	0	569,742
<u>Appropriations</u>			
Personal Services	251,455	7,585	259,040
Supplies and Expense	199,397	(6,035)	193,362
Repairs and Maintenance	66,450	(1,950)	64,500
Capital Outlay	13,900	400	14,300
Transfer to Other Funds	<u>38,540</u>	<u>0</u>	<u>38,540</u>
Total	569,742	0	569,742
<b>34001-01650 REPERTORY PROJECT</b>			
Sales and Service Income	4,000	0	4,000
Transfer from Other Funds	<u>109,079</u>	<u>0</u>	<u>109,079</u>
Total Available	113,079	0	113,079
<u>Appropriations</u>			
Personal Services	23,500	3,300	26,800
Supplies and Expense	87,079	(3,300)	83,779
Repairs and Maintenance	1,000	0	1,000
Capital Outlay	<u>1,500</u>	<u>0</u>	<u>1,500</u>
Total	113,079	0	113,079
<b>34118-01650 NEW HARMONY THEATRE</b>			
Gifts, Grants, and Contracts Income	100,000	0	100,000
Sales and Service Income	70,500	0	70,500
Other Income	3,000	0	3,000
Transfer from Other Funds	<u>299,918</u>	<u>35,423</u>	<u>335,341</u>
Total Available	473,418	35,423	508,841
<u>Appropriations</u>			
Personal Services	186,847	25,622	212,469
Supplies and Expense	281,571	14,801	296,372
Transfer to Other Funds	<u>5,000</u>	<u>(5,000)</u>	<u>0</u>
Total	473,418	35,423	508,841
<b>35010-03140 RENTAL PROPERTIES</b>			
Rental Income	45,000	(2,500)	42,500
Other Income	400	(150)	250
Transfer from Other Funds	<u>28,000</u>	<u>3,250</u>	<u>31,250</u>
Total Available	73,400	600	74,000
<u>Appropriations</u>			
Supplies and Expense	47,400	(19,900)	27,500
Repairs and Maintenance	23,000	20,000	43,000
Capital Outlay	<u>3,000</u>	<u>500</u>	<u>3,500</u>
Total	73,400	600	74,000



	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
35015-02120	<b>CONFERENCE SERVICES OPERATIONS</b>		
	285,176	20,518	305,694
	<u>Appropriations</u>		
	277,768	20,518	298,286
	6,458	550	7,008
	830	(430)	400
	120	(120)	0
	285,176	20,518	305,694
35020-02120	<b>CONFERENCE SERVICES EVENTS</b>		
	16,500	0	16,500
	1,000	0	1,000
	242,382	6,248	248,630
	259,882	6,248	266,130
	<u>Appropriations</u>		
	250,882	6,248	257,130
	9,000	0	9,000
	259,882	6,248	266,130
35025-01100	<b>NEW HARMONY GUEST HOUSE</b>		
	500	0	500
	2,050	(450)	1,600
	2,550	(450)	2,100
	<u>Appropriations</u>		
	2,550	(450)	2,100
35105-03140	<b>CONSTRUCTION PROJECT PLANNING SERVICES</b>		
	35,576	(3,106)	32,470
	225,000	5,000	230,000
	260,576	1,894	262,470
	<u>Appropriations</u>		
	260,576	1,894	262,470
35115-03000	<b>UNIVERSITY LICENSING</b>		
	34,000	(4,000)	30,000
	<u>Appropriations</u>		
	30,000	(4,000)	26,000
	4,000	0	4,000
	34,000	(4,000)	30,000
35130-03170	<b>CABLE TELEVISION SERVICES</b>		
	150,730	0	150,730
	<u>Appropriations</u>		
	125,000	0	125,000

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
35201-01050	<b>CHILDREN'S LEARNING CENTER</b>		
Fund Balance Allocation	10,779	(10,779)	0
Student Service Fee Allocation	5,100	0	5,100
Sales and Service Income	315,750	107,090	422,840
Other Income	10,500	2,000	12,500
Transfer from Other Funds	97,979	28,539	126,518
Total Available	440,108	126,850	566,958
<u>Appropriations</u>			
Personal Services	381,943	51,175	433,118
Supplies and Expense	55,865	67,475	123,340
Repairs and Maintenance	2,300	200	2,500
Capital Outlay	0	8,000	8,000
Total	440,108	126,850	566,958
35228-01050	<b>CHILDREN'S LEARNING CENTER SUMMER PROGRAMS</b>		
Sales and Service Income	117,000	(15,800)	101,200
Other Income	0	1,500	1,500
Transfer from Other Funds	2,500	0	2,500
Total Available	119,500	(14,300)	105,200
<u>Appropriations</u>			
Personal Services	76,760	(12,560)	64,200
Supplies and Expense	24,900	(830)	24,070
Repairs and Maintenance	0	15	15
Transfer to Other Funds	17,840	(925)	16,915
Total	119,500	(14,300)	105,200

## PLANT FUND BUDGET

	<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
90005-03000	<b>AUXILIARY SYSTEM HOUSING RESERVE</b>		
	702,860	187,948	890,808
	10,300	407,897	418,197
	713,160	595,845	1,309,005
	<u>Appropriations</u>		
	713,160	595,845	1,309,005
90010-03000	<b>AUXILIARY SYSTEM HOUSING FURNISHING RESERVE</b>		
	175,000	(175,000)	0
	<u>Appropriations</u>		
	175,000	(175,000)	0
90015-03000	<b>HOUSING DEBT RESERVE</b>		
	2,330,327	0	2,330,327
90020-03000	<b>AUXILIARY SYSTEM DINING RESERVE</b>		
	0	386,711	386,711
	198,194	(198,194)	0
	198,194	188,517	386,711
	<u>Appropriations</u>		
	185,000	201,711	386,711
90105-03000	<b>AUXILIARY SYSTEM PARKING RESERVE</b>		
	803,929	(39,177)	764,752
	<u>Appropriations</u>		
	803,929	(39,177)	764,752
90121-03000	<b>LIBRARY ACQUISITIONS RESERVE</b>		
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90125-03000	<b>CAMPUS STORE RESERVE</b>		
	100,000	0	100,000
	<u>Appropriations</u>		
	100,000	0	100,000
90130-03000	<b>NEW HARMONY PROJECT RESERVE</b>		
	38,540	0	38,540

		<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
90135-03000	<b>RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE</b>			
	Total Transfer from Other Funds	30,623	(30,623)	0
	<u>Appropriations</u>			
	Total Transfer to Other Funds	0	48,553	48,553
90205-03000	<b>CONSTRUCTION PLANNING RESERVE</b>			
	Total Transfer from Other Funds	381,800	(153,800)	228,000
93136-03140	<b>ACADEMIC BUILDING FACILITIES SERIES L-1 2017 BOND</b>			
	Total Transfer from Other Funds	474,745	56,880	531,625
	<u>Appropriations</u>			
	Total Supplies and Expense	474,745	56,880	531,625
93159-03140	<b>ACADEMIC BUILDING FACILITIES PHYSICAL ACTIVITIES CENTER PHASE II</b>			
	Total Transfer from Other Funds	0	973,750	973,750
	<u>Appropriations</u>			
	Total Supplies and Expense	0	973,750	973,750
94030-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND</b>			
	Total Transfer from Other Funds	2,483,023	(1,918)	2,481,105
	<u>Appropriations</u>			
	Total Supplies and Expense	2,483,023	(1,918)	2,481,105
94035-03050	<b>ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND</b>			
	Total Transfer from Other Funds	5,473,303	5,802	5,479,105
	<u>Appropriations</u>			
	Total Supplies and Expense	5,473,303	5,802	5,479,105
94042-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND</b>			
	Total Transfer from Other Funds	411,523	49,937	461,460
	<u>Appropriations</u>			
	Total Supplies and Expense	411,523	49,937	461,460
94043-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND</b>			
	Total Transfer from Other Funds	235,728	28,580	264,308
	<u>Appropriations</u>			
	Total Supplies and Expense	235,728	28,580	264,308

		<u>Approved Budget 2017-18</u>	<u>Budget Change</u>	<u>Approved Budget 2018-19</u>
94115-03050	<b>AUXILIARY SYSTEM SERIES 2003 BOND</b>			
	Total Transfer from Other Funds	589,510	(2,300)	587,210
	<u>Appropriations</u>			
	Total Supplies and Expense	589,510	(2,300)	587,210
94120-03050	<b>AUXILIARY SYSTEM SERIES 2008 A BOND</b>			
	Total Transfer from Other Funds	610,171	(11,910)	598,261
	<u>Appropriations</u>			
	Total Supplies and Expense	610,171	(11,910)	598,261
94220-03050	<b>RECREATION AND FITNESS CENTER SERIES G 1999 BOND</b>			
	Total Transfer from Other Funds	363,262	79,420	442,682
	<u>Appropriations</u>			
	Total Supplies and Expense	363,262	79,420	442,682
94225-03050	<b>RECREATION AND FITNESS CENTER SERIES 2006 BOND</b>			
	Total Transfer from Other Funds	559,615	(244)	559,371
	<u>Appropriations</u>			
	Total Supplies and Expense	559,615	(244)	559,371

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2018-19**

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>
Undergraduate Contingent Student Fees-Fall	16,809,263
Undergraduate Contingent Student Fees-Spring	14,993,321
Undergraduate Contingent Student Fees-Summer	2,281,187
RN to BSN Online Fees	76,898
Graduate Contingent Fees-Fall	1,687,823
Graduate Contingent Fees-Spring	1,600,126
Graduate Contingent Fees-Summer	1,037,569
MBA Online Fees	1,014,625
Medical Education Student Fees	5,000
Audit Fees	2,000
Admission Application Fees	131,300
Admission Enrollment Fees	222,000
Assessment Fees	275,000
Credit by Exam Fees	3,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	389,375
Laboratory Fees-Nursing and Health Professions	276,970
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	558,624
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	220,752
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Program Fees-Health Informatics	31,400
Academic Services Technology Revenue	225,000
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	938,060
Undergraduate Non Resident Fees-Spring	826,043
Undergraduate Non Resident Fees-Summer	102,213
Graduate Non Resident Fees-Fall	91,222
Graduate Non Resident Fees-Spring	81,250
Graduate Non Resident Fees-Summer	30,654
General Remitted Fees-Fall	4,373
General Remitted Fees-Spring	13,484
General Remitted Fees-Summer	364
Employee Spouse Undergraduate Remitted Fees-Fall	13,256
Employee Spouse Undergraduate Remitted Fees-Spring	12,573
Employee Spouse Undergraduate Remitted Fees-Summer	4,236
Employee Undergraduate Remitted Fees-Fall	41,179
Employee Undergraduate Remitted Fees-Spring	41,179
Employee Undergraduate Remitted Fees-Summer	17,857
Retired Student/Spouse of Student Remitted Fees-Fall	1,240
Retired Student/Spouse of Student Remitted Fees-Spring	532
Employee Child Undergraduate Remitted Fees-Fall	163,035
Employee Child Undergraduate Remitted Fees-Spring	143,083
Employee Child Undergraduate Remitted Fees-Summer	26,649
Academic Excellence Award Remitted Fees-Fall	76,164
Academic Excellence Award Remitted Fees-Spring	72,884
Academic Excellence Award Remitted Fees-Summer	9,475
Fifth Year Non Resident Remitted Fees-Fall	12,936
Fifth Year Non Resident Remitted Fees-Spring	14,784
Departmental Scholarship Remitted Fees-Fall	25,301

**DESCRIPTION****APPROPRIATION**

Departmental Scholarship Remitted Fees-Spring	22,826	
Departmental Scholarship Remitted Fees-Summer	458	
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	32,433	
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	33,344	
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	13,484	
Non Resident Top Scholar Award Remitted Fees-Fall	54,330	
Non Resident Top Scholar Award Remitted Fees-Spring	53,221	
Non Resident Top Scholar Award Remitted Fees-Summer	3,326	
Non Resident Grant Remitted Fees-Fall	114,734	
Non Resident Grant Remitted Fees-Spring	89,949	
Non Resident Grant Remitted Fees-Summer	4,177	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	34,648	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	31,316	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	666	
Employee Spouse Graduate Remitted Fees-Fall	10,866	
Employee Spouse Graduate Remitted Fees-Spring	10,172	
Employee Spouse Graduate Remitted Fees-Summer	5,549	
Employee Graduate Remitted Fees-Fall	70,281	
Employee Graduate Remitted Fees-Spring	70,281	
Employee Graduate Remitted Fees-Summer	44,388	
Employee Child Graduate Remitted Fees-Fall	3,468	
David L. Rice Merit Scholarship Remitted Fees-Fall	1,611,347	
David L. Rice Merit Scholarship Remitted Fees-Spring	1,516,542	
David L. Rice Merit Scholarship Remitted Fees-Summer	31,602	
Return to Learn Remitted Fees - Fall	4,191	
Return to Learn Remitted Fees - Spring	2,187	
Return to Learn Remitted Fees - Summer	911	
Out of State Transfer Top Scholar Remitted Fees - Fall	391,026	
Out of State Transfer Top Scholar Remitted Fees - Spring	450,530	
Out of State Transfer Top Scholar Remitted Fees - Summer	8,501	
Out of State Transfer Scholarship Remitted Fees - Fall	215,881	
Out of State Transfer Scholarship Remitted Fees - Spring	224,876	
Out of State Transfer Scholarship Remitted Fees - Summer	8,995	
Provost Transfer Scholarship Remitted Fees - Fall	95,071	
Provost Transfer Scholarship Remitted Fees - Spring	111,606	
Transfer Academic Scholarship Remitted Fees - Fall	44,196	
Transfer Academic Scholarship Remitted Fees - Spring	42,462	
Out of State Top Scholar Remitted Fees - Fall	1,410,355	
Out of State Top Scholar Remitted Fees - Spring	1,250,693	
Out of State Scholarship Remitted Fees - Fall	379,791	
Out of State Scholarship Remitted Fees - Spring	336,482	
International Undergraduate Non Resident Remitted Fees - Fall	158,924	
International Undergraduate Non Resident Remitted Fees - Spring	166,316	
International Undergraduate Non Resident Remitted Fees - Summer	44,351	
International Graduate Non Resident Remitted Fees - Fall	18,466	
International Graduate Non Resident Remitted Fees - Spring	18,466	
Lifelong Learning Non-Credit Course Fees	209,430	
Counseling Center Fees	313,908	
Transfer to Academic Facilities Fee	<u>(2,927,178)</u>	
<b>TOTAL STUDENT FEES</b>		52,556,874
State Appropriation General Operating	45,279,008	
State Appropriation Line Items	1,552,550	
State Appropriation Fee Replacement	<u>12,232,928</u>	
<b>TOTAL STATE APPROPRIATION</b>		59,064,486
Center for Applied Research Contracted Services Income	204,000	

**DESCRIPTION****APPROPRIATION**

Veteran Services Handling Fee Income	3,250	
Lifelong Learning Transfers from Other Funds	204,116	
Library Fines Income	11,000	
Library Transfer from Technology Fee	130,800	
Library Transfer from Library Acquisitions Reserve	50,000	
Academic Skills Transfer from Technology Fee	9,800	
Academic Skills Transfer from Online CE for Health Professionals	16,263	
USI Foundation Support - College of Business	25,370	
College of Business Transfer from Technology Fee	8,050	
College of Liberal Arts Transfer from Technology Fee	1,100	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	29,453	
FishHook Journal Income	500	
Dental Clinic Income	21,000	
Health Informatics Transfers from Other Funds	20,868	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	692,253	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	1,012,936	
General Operations Support Transfer from Dining Reserve	185,000	
General Operations Support Transfer from Auxiliary Parking Services	316,710	
Collection Charge on Returned Checks	1,800	
Distribution Services Income	44,091	
Public Safety Transfer from Technology Fee	18,000	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	114,130	
Administrative Technology Services Transfer from Technology Fee	239,500	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Designated Fund	47,940	
Academic Technology Services Transfer from Technology Fee	923,621	
Web Services Transfer from Technology Fee	15,588	
Late Registration Fees	17,000	
Contracts - USI Foundation	523,800	
Administrative Cost Recovery Transfer from Restricted Funds	90,750	
Miscellaneous Rental Income	17,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	603,000	
Parking Penalties and Services Income	375,705	
Payment Plan Income	17,560	
Vendor Rebate Income	51,500	
Transcript Fee Income	88,000	
Dean of Students Transfer from Residence Life	79,005	
Multicultural Center Transfer from Student Activity Fees	2,000	
<b>TOTAL OTHER INCOME</b>		<u>6,983,006</u>
<b>TOTAL INCOME APPROPRIATION</b>		<u><u>118,604,366</u></u>



**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
EXPENDITURE APPROPRIATION  
FY 2018-19**

**DESCRIPTION**

**APPROPRIATION**

Salaries and Wages	50,079,258
Biweekly Wages	9,073,732
Regular Hourly Wages	382,707
Student Wages	1,380,913
Graduate Assistant Wages	176,825
Miscellaneous Stipends	592,600
Salary Reallocation	(745,925)
Life Insurance	136,739
Unemployment Compensation	74,000
Medical Insurance	12,764,350
Social Security	4,223,739
Annuities and Pensions	5,647,278
Benefits Reallocation	(386,335)

**TOTAL PERSONAL SERVICES**

83,399,881

Services Expense	417,736
Student Teacher Supervisors	101,632
Honoraria and Professional Services	1,560,880
Legal Fees	421,320
Trash Removal	52,494
Software License and Maintenance	2,252,804
Royalties	24,921
Board of Trustees Per Diem	6,100
Physical Plant Services	44,506
Water	372,260
Electricity	3,329,522
Gas	678,641
Sewage	1,258,079
Travel and Training	902,878
Candidate Recruitment Expense	49,104
Accreditation Visit Expense	30,000
Postage	372,531
Telephone Costs General	483,353
Telephone Costs Long Distance	33,587
Telephone Costs Cellular	7,653
Telecommunications Costs Other	53,724
Printing	734,082
Laundry and Dry Cleaning	2,227
Advertising	583,263
Hospitality and Public Relations	241,205
Memberships and Subscriptions	229,421
Accreditation Fees	38,819
Administrative Expenses	92,010
Miscellaneous Services	111,174
Prizes and Awards	17,700
Library Resource Material Subscriptions	709,989
Office Supplies	755,156
Medical Supplies	18,152
Miscellaneous Supplies	195,969
Sporting Goods and Team Apparel	800
Employee Apparel and Sundries	47,548

**DESCRIPTION****APPROPRIATION**

Supplies Reallocation	(70,290)	
Classroom and Laboratory Supplies	369,622	
Motor Vehicle Supplies	4,454	
Motor Vehicle Fuel	125,430	
Custodial Supplies	157,232	
Theatre Expenses	63,500	
Facilities Rental	306,424	
Storage Space Rental	13,870	
Equipment Rental	376,419	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,051,756	
Self Insurance	54,000	
Financial Aid Awards	86,900	
Remitted Fees	9,993,651	
Graduate Assistant Institutional Aid	166,816	
Credit Card Processing Fees	34,661	
Bank Service Fees	20,000	
Miscellaneous Expense	6,867	
Student Organization Support	4,000	
Annual Bond Expense	15,500	
Transfers to Other Funds-Non Mandatory	<u>2,076,429</u>	
<b>TOTAL SUPPLIES AND EXPENSE</b>		<b>31,102,691</b>
Educational and Office Equipment Repairs	199,598	
Computer Equipment Maintenance	939,565	
Custodial and Household Equipment Repairs	22,493	
Motor Vehicle Repairs	43,356	
Library Book Repairs	3,000	
Other Equipment Repairs	95,448	
Educational Building Repairs	572,957	
Grounds Maintenance	<u>118,625</u>	
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,995,042</b>
Educational and Office Equipment	1,464,722	
Computer Software	20,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	211,786	
Other Equipment	221,911	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	<u>21,479</u>	
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,106,752</b>
<b>TOTAL EXPENDITURE APPROPRIATION</b>		<b><u><u>118,604,366</u></u></b>

# Current Operating Budget

Fiscal Year 2018-2019 and  
Historical Comparison  
Graphs

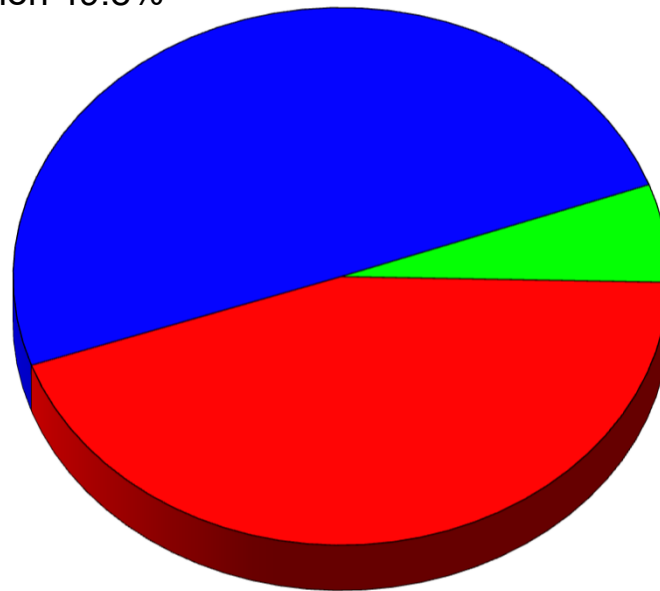
July 1, 2018

# Current Operating Budget

## Major Revenue Classification

### Fiscal Year 2018-2019

State Appropriation 49.8%



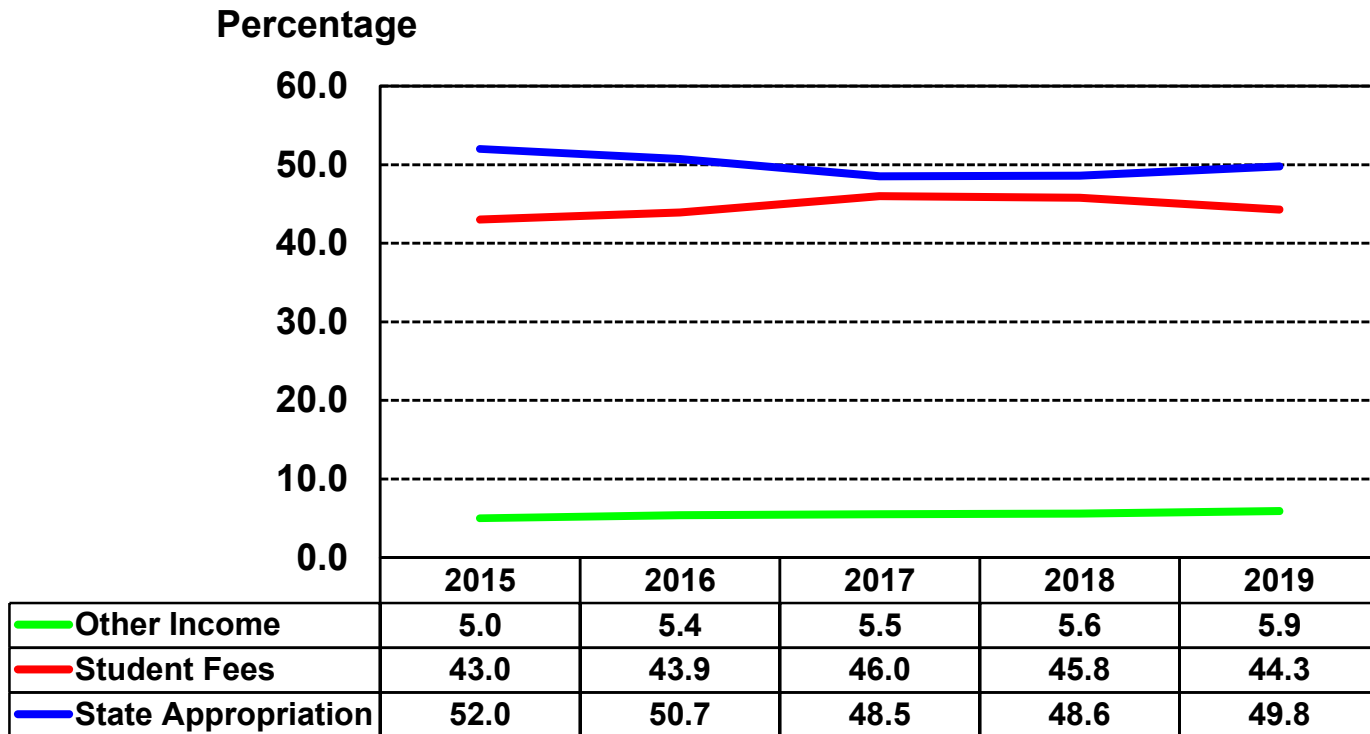
Other Income 5.9%

Student Fees 44.3%

# Current Operating Budget

## Major Revenue Classification

### Historical Comparison by Percentage

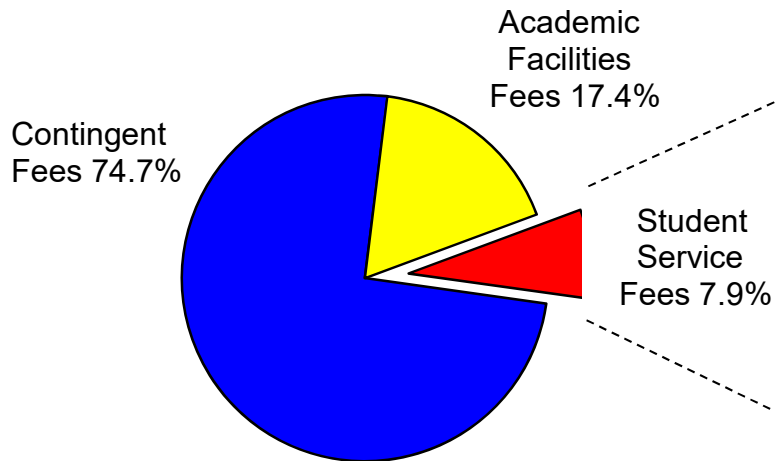


# University of Southern Indiana

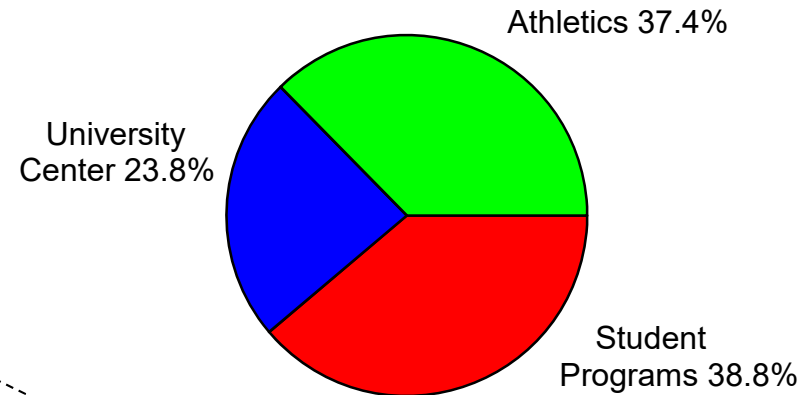
## Student Fee Revenue Allocation

### Fiscal Year 2018-2019

Total Student Fees



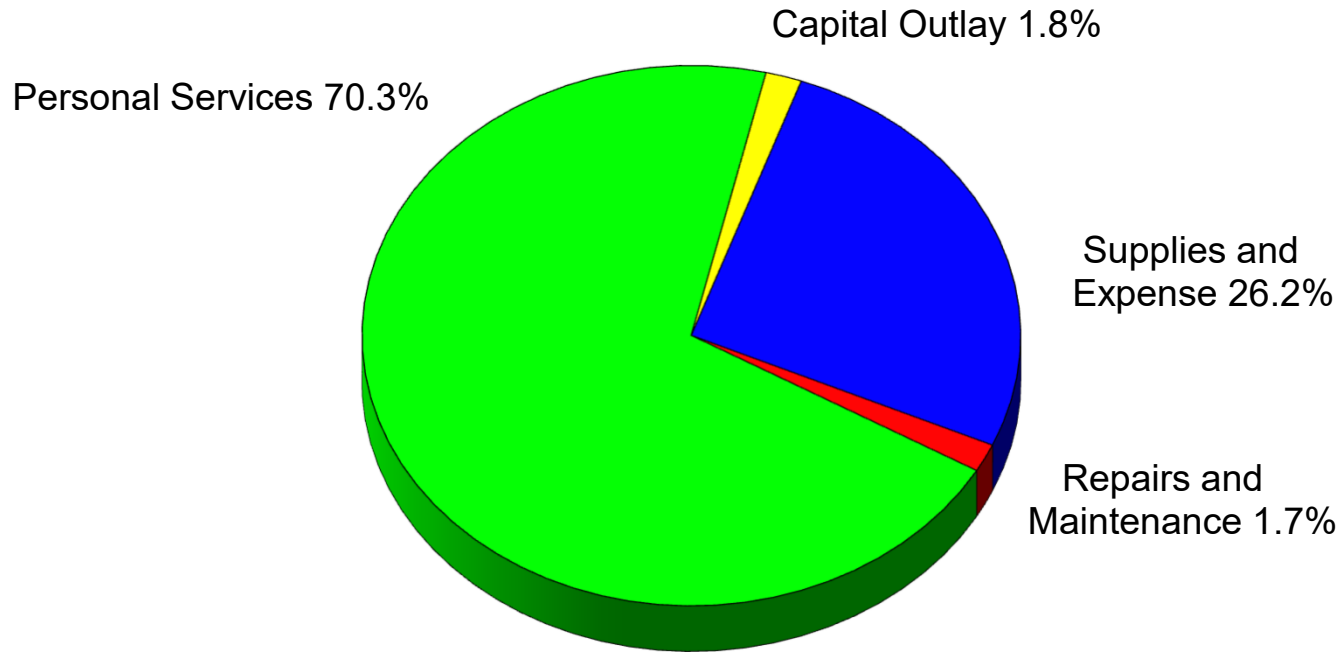
Student Service Fees



# Current Operating Budget

## Major Expense Classification

### Fiscal Year 2018-2019

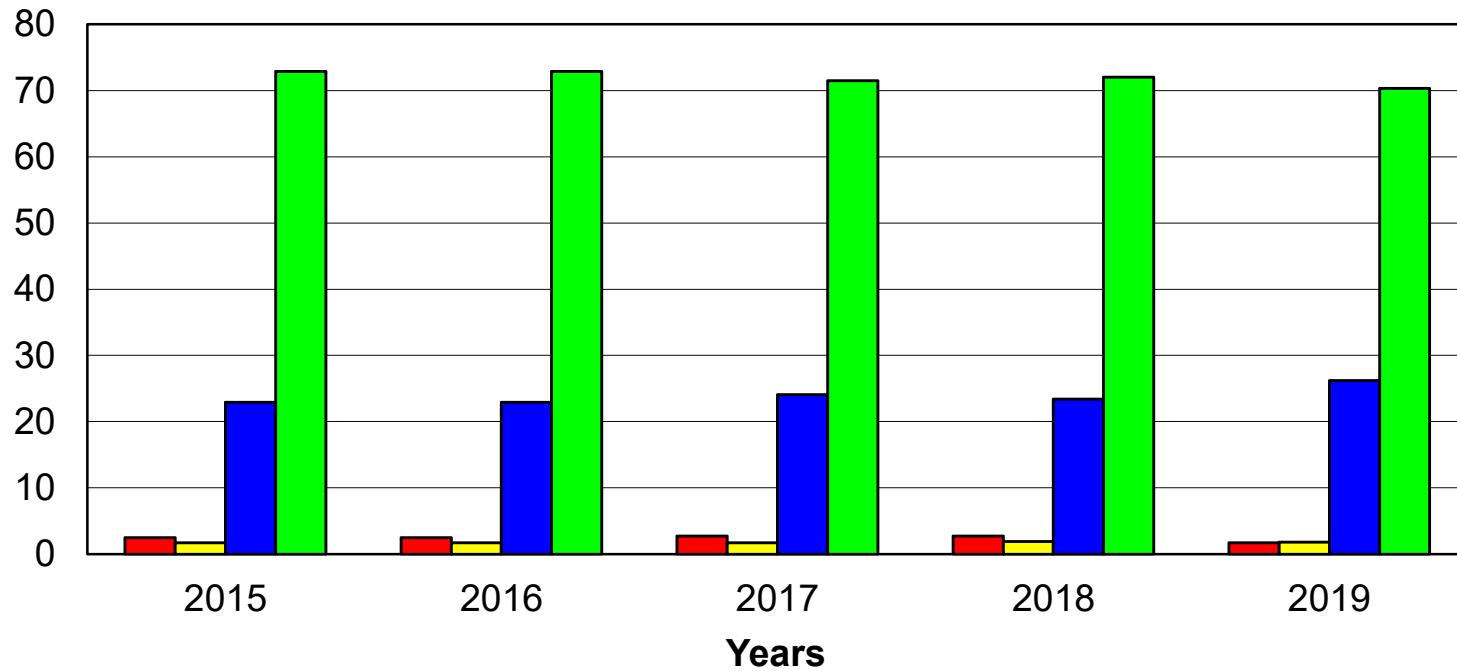


# Current Operating Budget

## Major Expense Classification

### Historical Comparison by Percentage

Percentage



■ Repairs and Maintenance

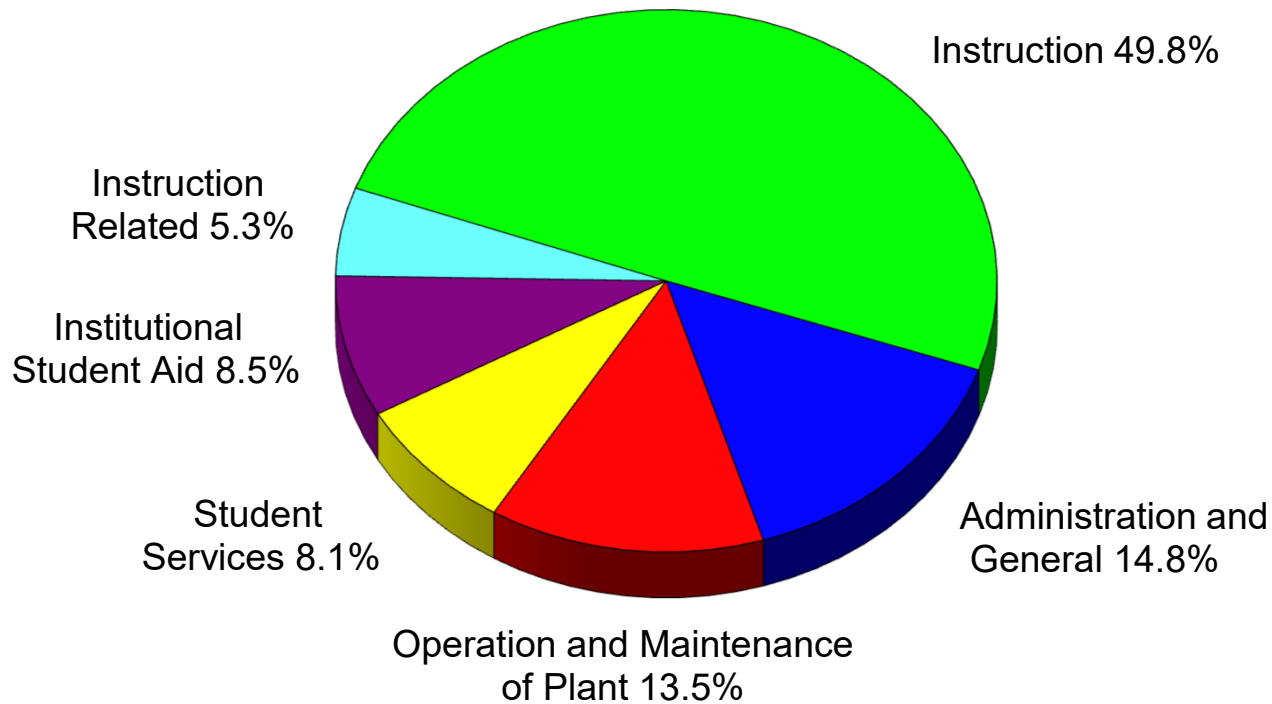
■ Capital Outlay

■ Supplies and Expense

■ Personal Services

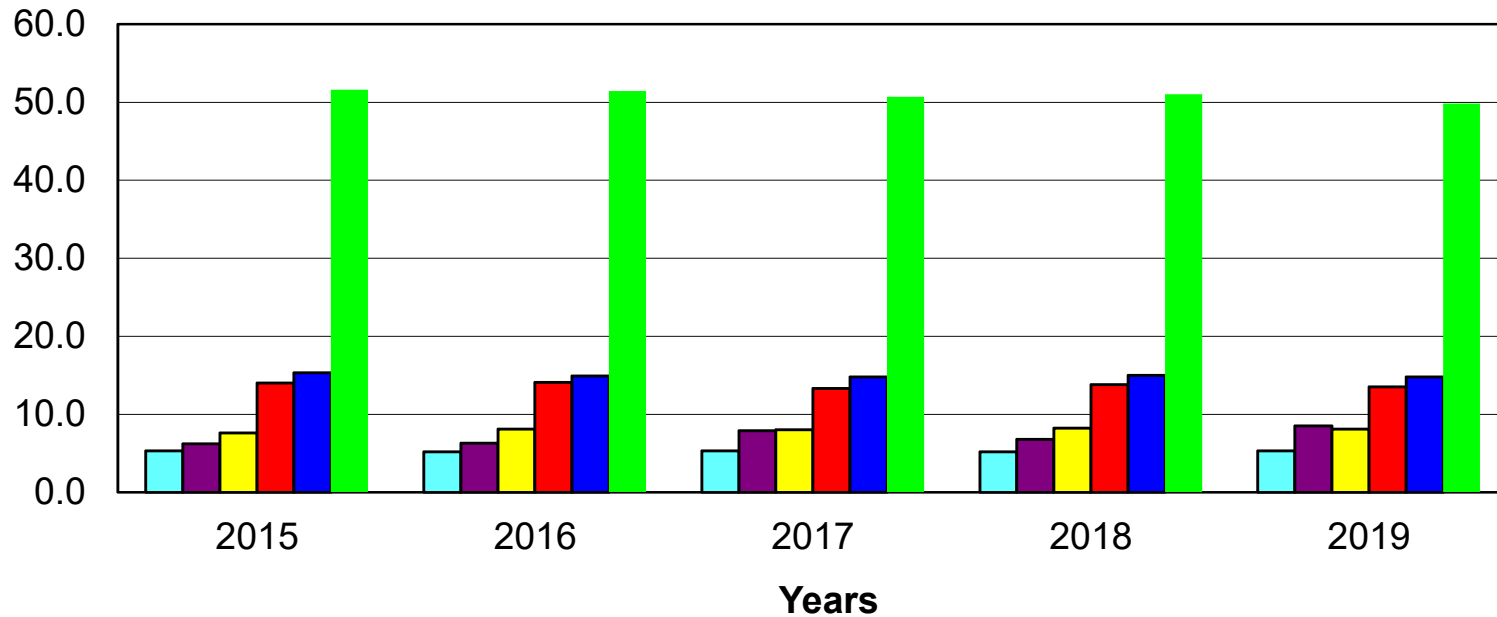


# Current Operating Budget Functional Expenditure Fiscal Year 2018-2019



# Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





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