

**UNIVERSITY OF SOUTHERN INDIANA  
BIENNIAL BUDGET 2009-2011  
OPERATING BUDGET REQUEST SUMMARY/COMPARISON**

	2009-10		2010-11	
	Request	Commission for Higher Education Recommendation	Request	Commission for Higher Education Recommendation
<b><u>EXPENDITURES</u></b>				
Expenditure Base	<b>80,832,843</b>	<b>80,832,843</b>	<b>85,420,178</b>	<b>81,112,363</b>
Base Adjustments				
A. Enrollment Change	542,500	0	0	0
B. Degree Completion	486,000	303,750	0	607,500
C. On-Time Degree Completion	358,835	181,727	0	363,453
D. Low Income Degree Completion	0	50,000	0	100,000
E. Two-Year Transfer Incentive	0	208,498	0	416,996
F. Across the Board Appropriation Reduction	0	(464,455) a		(1,439,610) a
G. Appropriation Adjustment	2,000,000	0	1,000,000	0
Subtotal Base Adjustments	3,387,335	279,520	1,000,000	48,339
Debt Service	923,616	923,616	(360,950)	(360,950)
Reallocation of Student Fees	(923,616)	(923,616)	360,950	360,950
Subtotal Debt Service	0	0	0	0
Total Expenditure Base	<b>84,220,178</b>	<b>81,112,363</b>	<b>86,420,178</b>	<b>81,160,702</b>
Percent Change	<b>4.2%</b>	<b>0.3%</b>	<b>1.2%</b>	<b>0.1%</b>
Maintenance for Current Programs				
A. Personal Services	0	0	0	0
B. Supplies & Expense	0	0	0	0
C. Student Aid	0	0	0	0
Subtotal Maintenance for Current Programs	0 b	0	0 b	0
Quality Improvement				
A. STEM Teaching Improvement Institute	700,000	0	700,000	0
B. ADAPT - Affordable Degree Attainment	500,000	0	500,000	0
Subtotal Quality Improvement	1,200,000	0	1,200,000	0
Total Budget Increases	<b>4,587,335</b>	<b>279,520</b>	<b>2,200,000</b>	<b>48,339</b>
Total Expenditure Request	<b>85,420,178</b>	<b>81,112,363</b>	<b>87,620,178</b>	<b>81,160,702</b>
Percent Change	<b>5.7%</b>	<b>0.3%</b>	<b>2.6%</b>	<b>0.1%</b>
<b><u>REVENUE</u></b>				
Student Fee Base	<b>29,448,561</b>	<b>29,448,561</b>	<b>28,524,945</b>	<b>28,524,945</b>
Fee Increase	0 c	0	0 c	0
Transfer to Debt Service	(923,616)	(923,616)	360,950	360,950
Total Student Fees	<b>28,524,945</b>	<b>28,524,945</b>	<b>28,885,895</b>	<b>28,885,895</b>
Operating Appropriation Base	<b>40,387,429</b>	<b>40,387,429</b>	<b>44,974,764</b>	<b>40,666,949</b>
Appropriation Increase	4,587,335	279,520	2,200,000	48,339
Total Operating Appropriation	<b>44,974,764</b>	<b>40,666,949</b>	<b>47,174,764</b>	<b>40,715,288</b>
Percent Change	<b>11.4%</b>	<b>0.7%</b>	<b>4.9%</b>	<b>0.1%</b>
Fee Replacement Appropriation Base	<b>10,996,853</b>	<b>10,996,853</b>	<b>11,920,469</b>	<b>11,920,469</b>
Fee Replacement Change	923,616	923,616	(360,950)	(360,950)
Total Fee Replacement Appropriation	<b>11,920,469</b>	<b>11,920,469</b>	<b>11,559,519</b>	<b>11,559,519</b>
Total State Appropriation	<b>56,895,233</b>	<b>52,587,418</b>	<b>58,734,283</b>	<b>52,274,807</b>
Percent Change	<b>10.7%</b>	<b>2.3%</b>	<b>3.2%</b>	<b>-0.6%</b>
Total Revenue Request	<b>85,420,178</b>	<b>81,112,363</b>	<b>87,620,178</b>	<b>81,160,702</b>

a 1.15% of FY09 Operating Appropriation Base and 3.54% of FY10 Operating Appropriation Base

b 0% increase on Expenditure Base per instructions

c 0% increase on Gross Student Fee Base per instructions

**UNIVERSITY OF SOUTHERN INDIANA**  
**BIENNIAL BUDGET 2009-2011**  
**COMPARISON OF REQUEST FOR BUDGET INCREASES**  
**WITH INDIANA COMMISSION FOR HIGHER EDUCATION**

<b>OPERATING BUDGET</b>	<u>2009-10</u>		<u>2010-11</u>	
	<u>Request</u>	<u>Commission for Higher Education Recommendation</u>	<u>Request</u>	<u>Commission for Higher Education Recommendation</u>
Base Adjustments				
Enrollment Change	542,500	0	0	0
Degree Completion	486,000	303,750	0	607,500
On-Time Degree Completion	358,835	181,727	0	363,453
Low Income Degree Completion	0	50,000	0	100,000
Two-Year Transfer Incentive	0	208,498	0	416,996
Across the Board Appropriation Reduction	0	(464,455) a	0	(1,439,610) a
Appropriation Adjustment	2,000,000	0	1,000,000	0
Maintenance for Current Programs				
Personal Services	0 b	0	0 b	0
Supplies & Expense	0 b	0	0 b	0
Student Aid	0 b	0	0 b	0
Quality Improvement				
STEM Teaching Improvement Institute	700,000	0	700,000	0
ADAPT - Affordable Degree Attainment	500,000	0	500,000	0
<b>Total</b>	<b>4,587,335</b>	<b>279,520</b>	<b>2,200,000</b>	<b>48,339</b>

<b>CAPITAL BUDGET R&amp;R AND TECHNOLOGY</b>	<u>Request</u>	<u>Commission for Higher Education Recommendation</u>		
	<u>2009-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General R&R	1,277,190	319,298 *	454,443 **	773,741
Infrastructure	966,660	241,665 *	344,227 **	585,892
<b>Total</b>	<b>2,243,850</b>	<b>560,963</b>	<b>798,670</b>	<b>1,359,633</b>

\* FY09 funding level

\*\* 50% of the 2009-11 annual formula amount

<b>CAPITAL BUDGET FACILITIES</b>	<u>Request</u>	<u>Commission for Higher Education Recommendation</u>	
	<u>2009-11</u>	<u>2009-11</u>	<u>Comments</u>
Teaching Theatre - Replacement Project			
State Funding Bonding Authorization	8,000,000	0	
Non-State Funding Authorization	7,000,000	0	
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	

<b>LINE ITEM INITIATIVES</b>	<u>Request</u>	<u>Commission for Higher Education Recommendation</u>		
	<u>2009-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Historic New Harmony	76,764	0	0	0

a 1.15% of FY09 Operating Appropriation Base and 3.54% of FY10 Operating Appropriation Base

b 0% increase on Expenditure Base per instructions