

University of Southern Indiana
Annual Operating Budget
Fiscal Year 2017-2018

Fund Types

Current Operating Fund

Designated Funds

Auxiliary Funds

Plant Funds

Expense Classification

Personal Services

Supplies and Expense

Repairs and Maintenance

Capital Outlay

Transfers to Other Funds

Functional Classification

Instruction

Instruction Related

Student Services

Plant Operation/Maintenance

Administration and General

Institutional Student Aid

Current Operating Fund Budget 2017-2018

BUDGET FOCUS → GROWTH

- Headcount and Credit Hours
- Retention and Graduation Rates
- Academic Profile of Students
- Strong Academic Programs
- Student Support
- Workforce Investment
- Compliance and Regulation

Sources of Funding

State Appropriation

Student Fees

Other Income

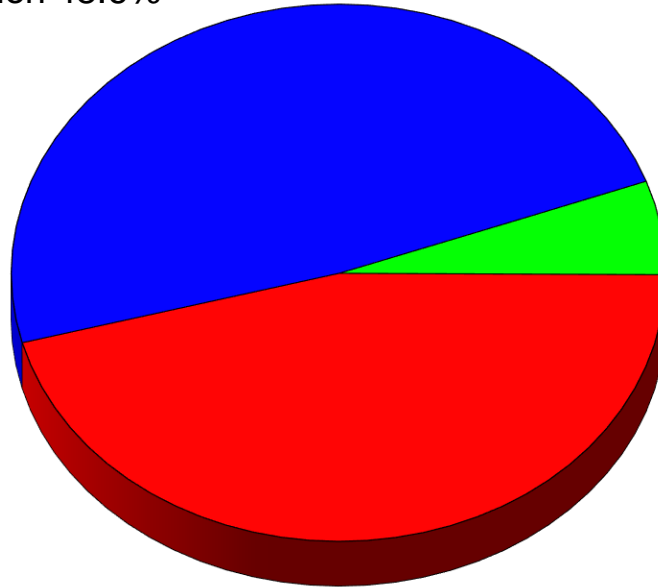
Resource Reallocation

Current Operating Budget

Major Revenue Classification

Fiscal Year 2017-2018

State Appropriation 48.6%



Other Income 5.6%

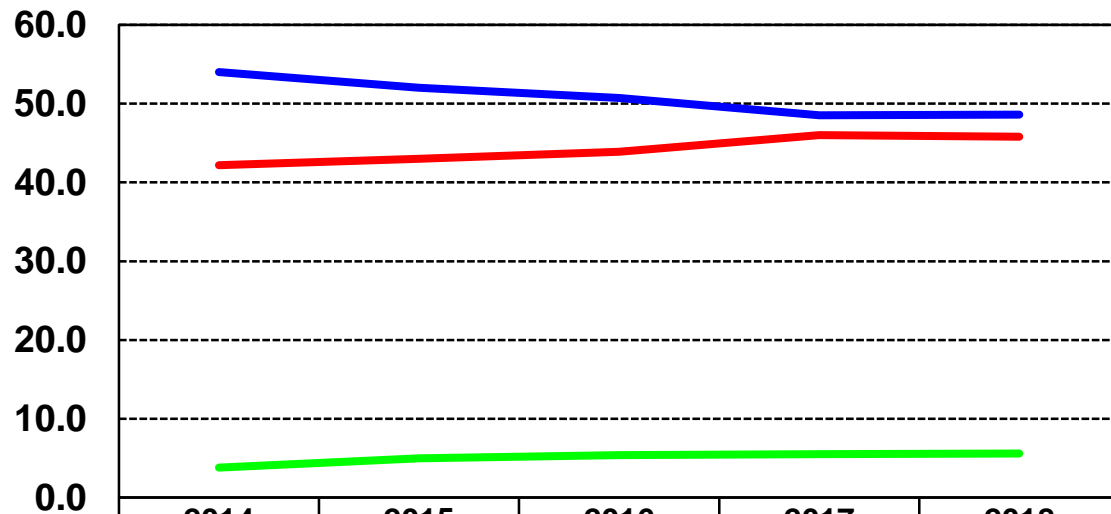
Student Fees 45.8%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



	2014	2015	2016	2017	2018
— Other Income	3.8	5.0	5.4	5.5	5.6
— Student Fees	42.2	43.0	43.9	46.0	45.8
— State Appropriation	54.0	52.0	50.7	48.5	48.6

2017-2018 State Appropriation

Operating Appropriation	\$44,859,953
Line Item Appropriation	\$ 1,552,550
Dual Credit Enrollment	\$302,550
STEM Initiatives	\$500,000
Campus Security Enhancements	\$750,000
Fee Replacement Appropriation	\$ 9,011,025
Total State Appropriation	\$55,423,528

2017-2018 Available New Funding

State Operating Appropriation	\$ 1,394
Line Item Appropriation	\$ 1,232,100
Fee Replacement Appropriation	\$ 36,493
Student Fees	\$ 701,348
Other Income	\$ 233,554
Total Available New Funding	\$2,204,889

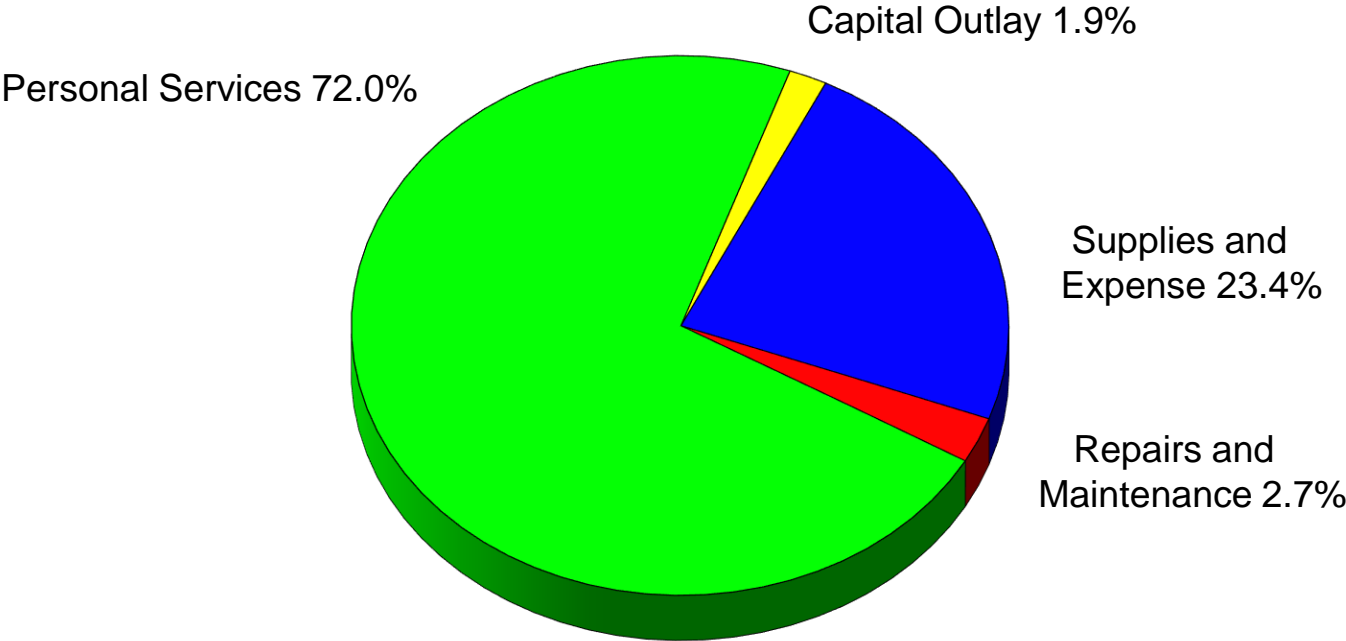
Budget Priorities – Uses of Funding

- Compensation Increases
 - Cost of Living, Merit, Promotions, and Equity
- Campus Security Enhancements
- STEM Initiatives – Expansion of Engineering Programs
- Growth in High Demand Academic Programs Linked to Student Success

Budget Priorities – Uses of Funding

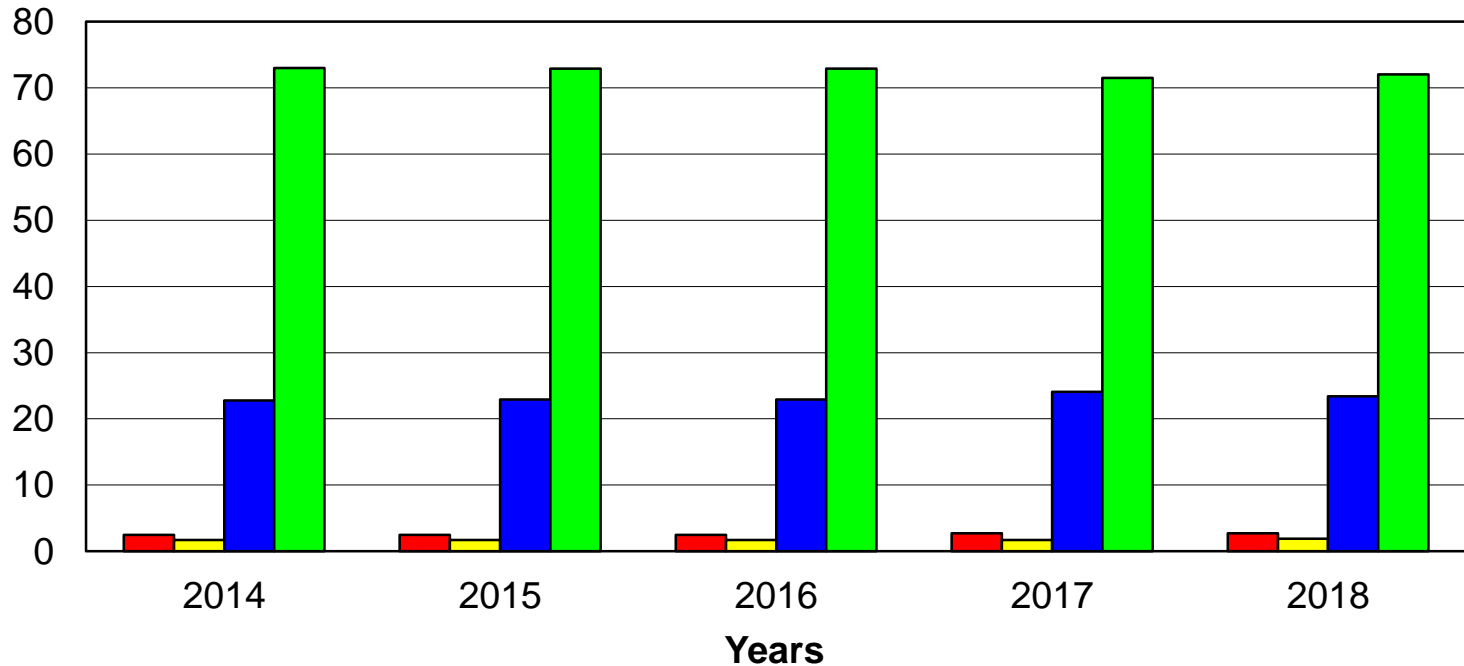
- Legal and Audit Compliance Costs
- On-going IT and Data Security Needs
- On-going Title IX Compliance Enhancements

Current Operating Budget Major Expense Classification Fiscal Year 2017-2018



Current Operating Budget Major Expense Classification Historical Comparison by Percentage

Percentage



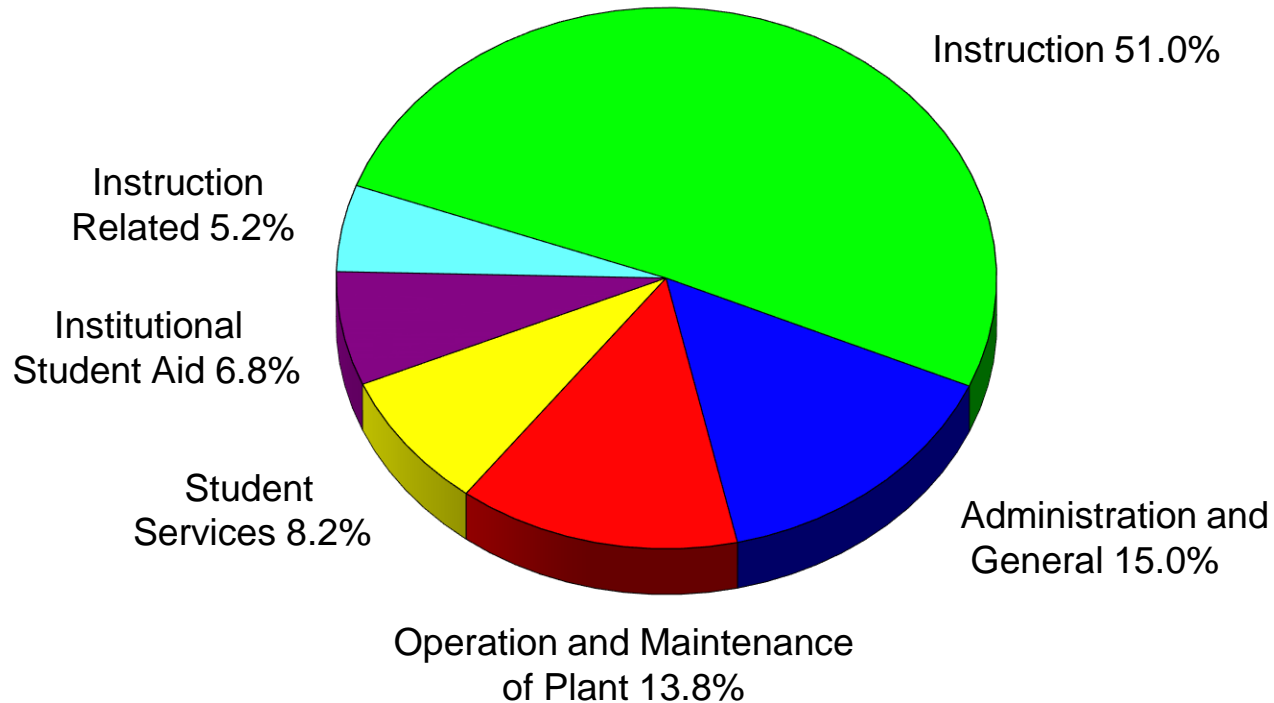
■ Repairs and Maintenance

■ Capital Outlay

■ Supplies and Expense

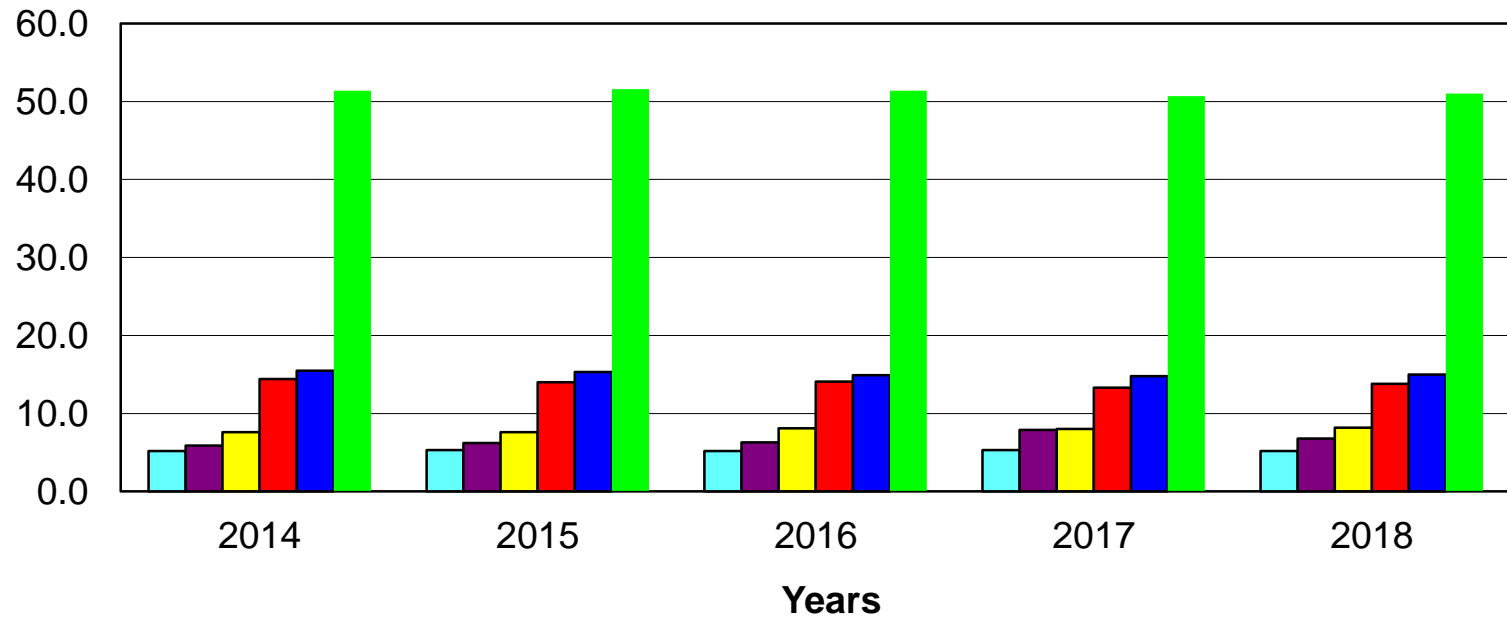
■ Personal Services

Current Operating Budget Functional Expenditure Fiscal Year 2017-2018



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage



Current Operating Budget Increase

2016-17

Current Operating
Budget

\$111,841,822

2017-18

Current Operating
Budget

\$114,046,711

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