

University of Southern Indiana
Annual Operating Budget
Fiscal Year 2019-2020

Sources of Funding

State Appropriation

Student Fees

Other Income

Resource Reallocation

2019-2020 State Appropriation

Operating Appropriation	\$47,504,564
STEM Initiatives \$500,000	
Campus Security Enhancements \$750,000	
Line Item Appropriation	\$ 236,153
Dual Credit Enrollment	
Fee Replacement Appropriation	\$11,022,633
Total State Appropriation	\$58,763,350

2019-2020 Available New Funding

State Operating Appropriation	\$ 975,556 *
Line Item Appropriation	\$ (66,397)*
Fee Replacement Appropriation	\$ (1,210,295)
Student Fees	\$ 2,105,255
Other Income	\$ 329,622

Total Available New Funding \$2,133,741

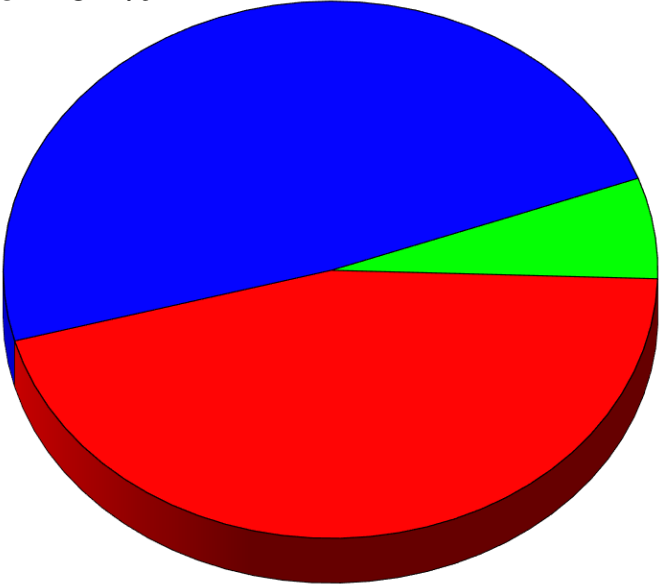
* Net of line item appropriation moved into the operating appropriation base

Annual Operating Budget

Major Revenue Classification

Fiscal Year 2019-2020

State Appropriation 48.7%



Other Income 6.0%

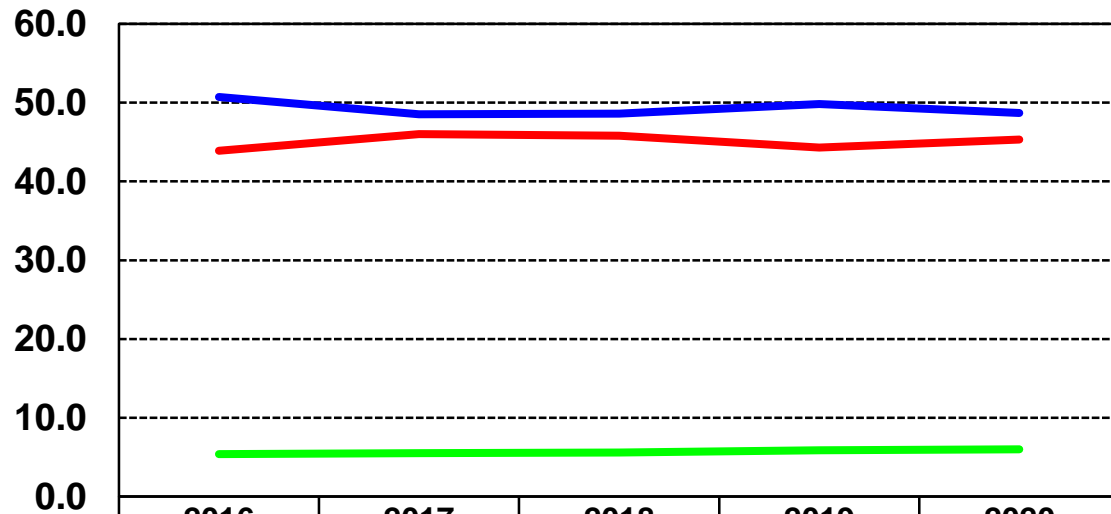
Student Fees 45.3%

Annual Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

Percentage



	2016	2017	2018	2019	2020
— Other Income	5.4	5.5	5.6	5.9	6.0
— Student Fees	43.9	46.0	45.8	44.3	45.3
— State Appropriation	50.7	48.5	48.6	49.8	48.7

Uses of Funding

- Institutional Student Aid Programs
- Operating Costs of New Facility
 - 2nd half of Screaming Eagles Arena operating budget
- Compensation Adjustments
 - Faculty and Staff promotions, reclassifications, and equity adjustments

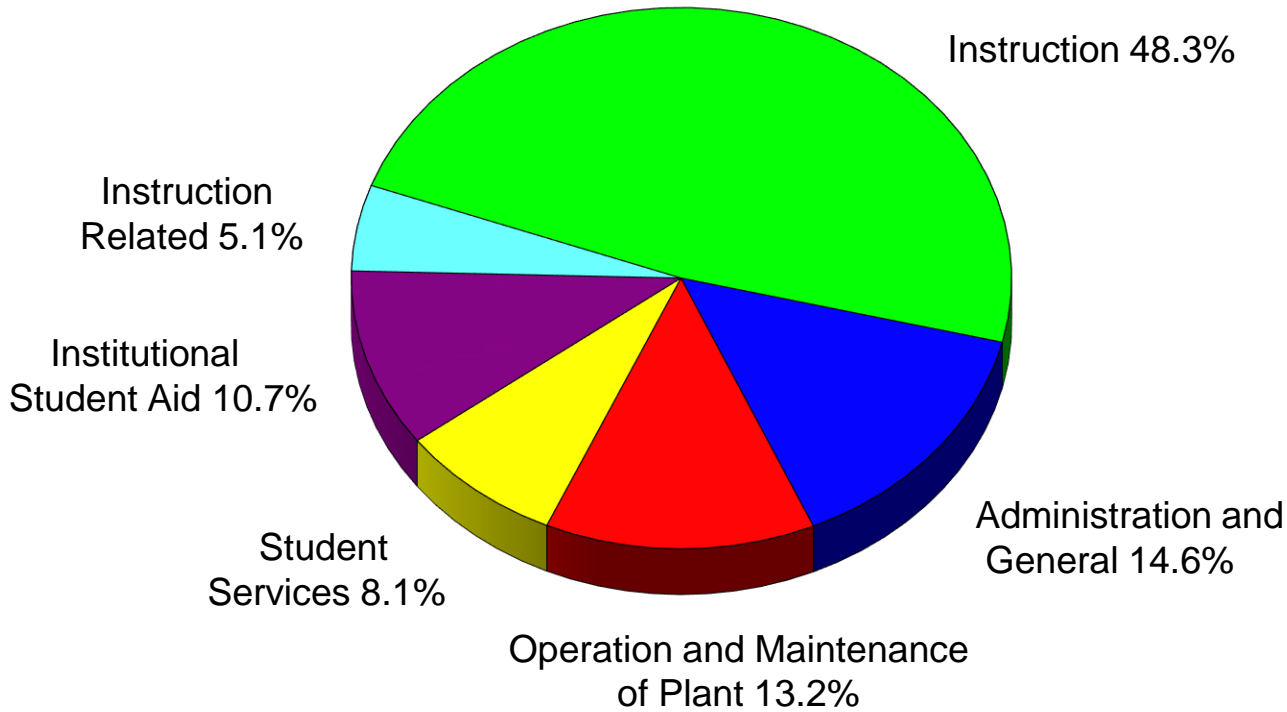
Budget Reduction

- All departments considered
- Collaborative consultation with the President, Provost, Vice Presidents, and Deans
- Identified funding utilized during prior years of enrollment increases but no longer required during periods of enrollment decline
 - Vacant positions, excess adjunct/overload funding, part-time position funding

Annual Operating Budget

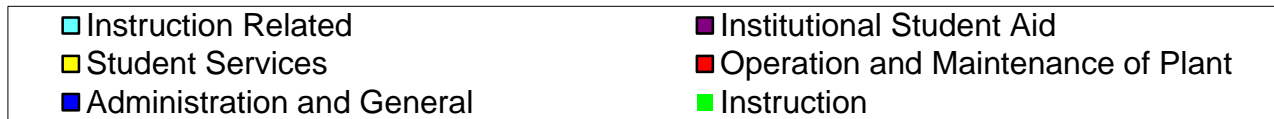
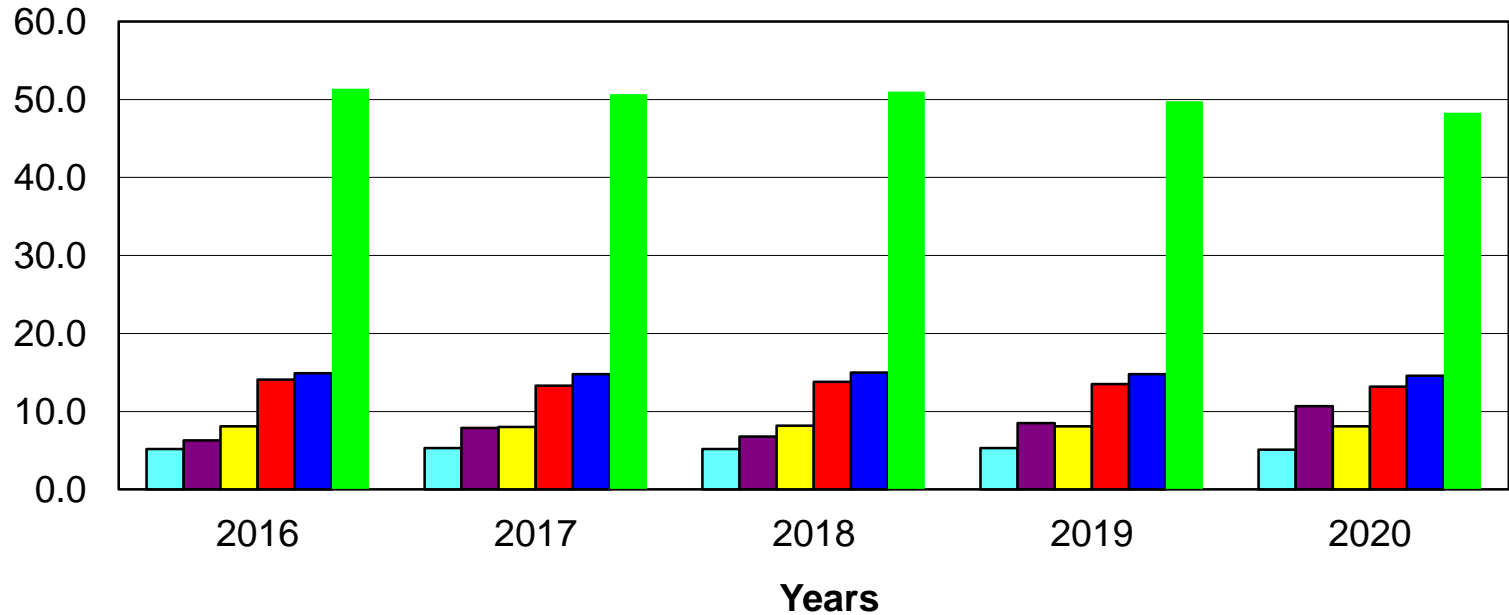
Functional Expenditure

Fiscal Year 2019-2020



Annual Operating Budget Functional Expenditure Historical Comparison by Percentage

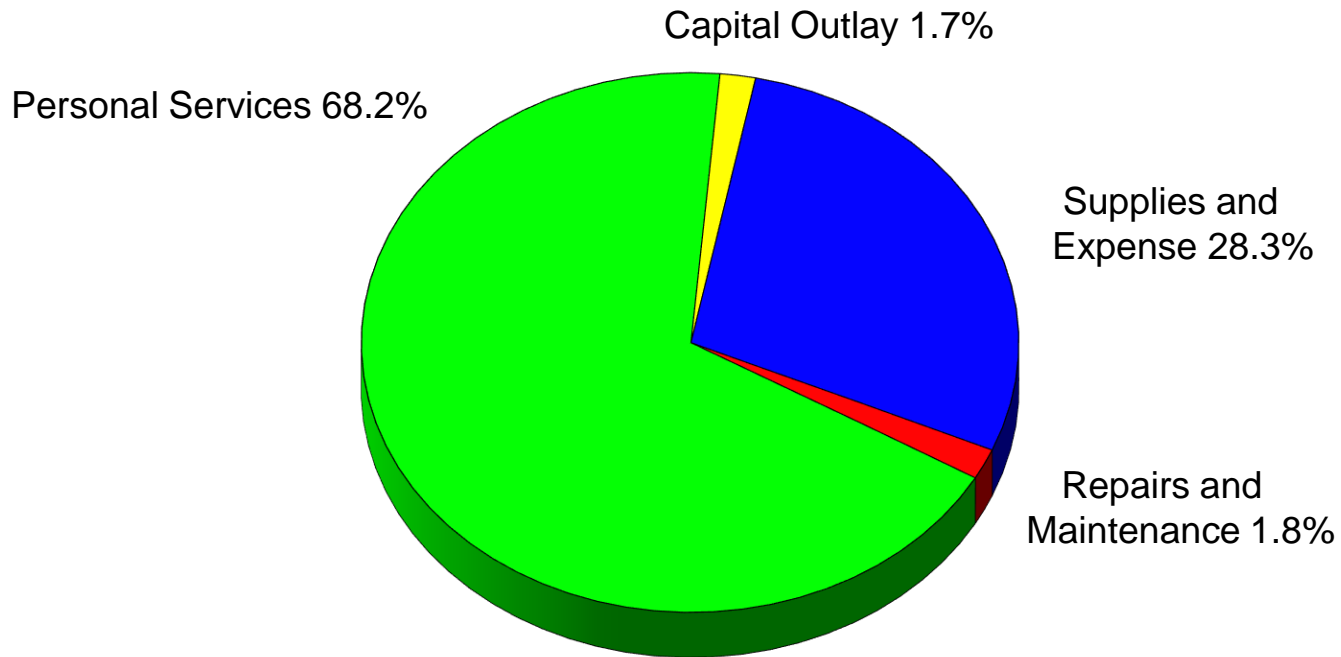
Percentage



Annual Operating Budget

Major Expense Classification

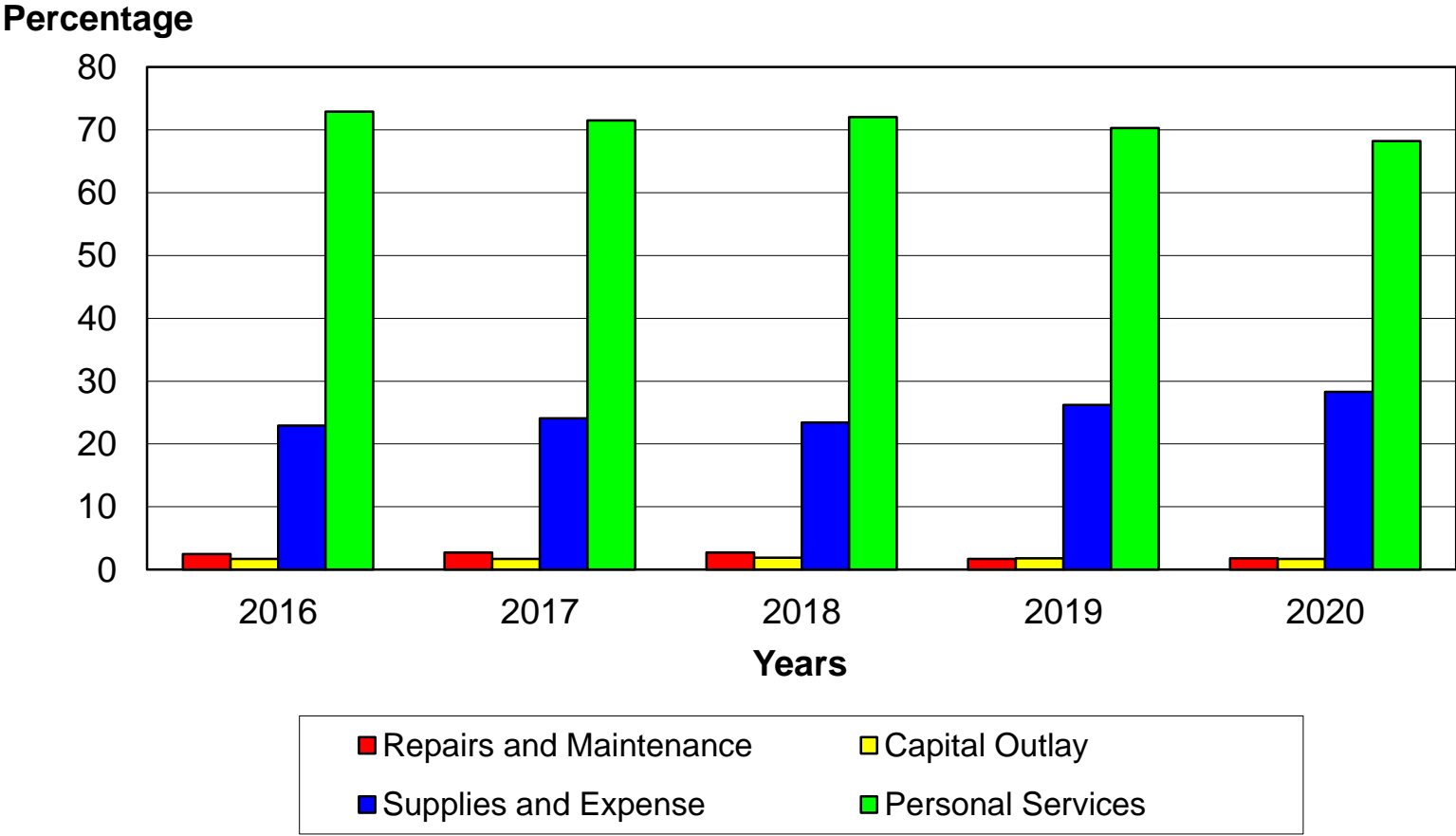
Fiscal Year 2019-2020



Annual Operating Budget

Major Expense Classification

Historical Comparison by Percentage



Annual Operating Budget Increase

2018-2019

Annual Operating
Budget

\$118,604,366

2019-2020

Annual Operating
Budget

\$120,738,107

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