

University of Southern Indiana
Annual Operating Budget
Fiscal Year 2025-2026

Board of Trustees
July 10, 2025

2025-2026 Reduction in State Funding and Budget Changes

State Operating Appropriation	\$ (2,691,580)
Line Item Appropriation	<u>\$ (55,545)</u>
Total Reduction	\$ (2,747,125)
2% Salary & benefits increase	\$ (1,437,012)
3.5% Vacant position estimate	\$ 2,629,777
Housing transfer	\$ 1,500,000
Foundation increase	<u>\$ 54,360</u>
Total Budget changes	\$ 2,747,125

CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2024-25	Budget Change	Proposed Budget 2025-26
INCOME			
State Appropriation - Operating	53,831,609	✓ (2,691,581)	51,140,028
State Appropriation - Line Items	1,110,900	✓ (55,545)	1,055,355
State Appropriation - Fee Replacement	12,321,210	✓ (473,480)	11,847,730
Student Fees	50,126,665	✓ 4,722,096	54,848,761
Other Income	11,964,723	✓ 1,855,492	✓ 13,820,215
Fund Balance	920,000	0	920,000
TOTAL	130,275,107	3,356,982	133,632,089

MAJOR EXPENSE CLASSIFICATION

Personal Services	88,496,668	✓ (754,713)	✓ 87,741,955
Supplies and Expense	37,521,096	✓ 4,095,052	✓ 41,616,148
Repairs and Maintenance	2,297,421	310,901	2,608,322
Capital Outlay	1,959,922	(294,258)	1,665,664
TOTAL	130,275,107	3,356,982	133,632,089

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	59,496,467	(568,075)	58,928,392
Academic Support	6,275,648	(499,028)	5,776,620
Student Services	13,276,489	(216,063)	13,060,426
Operation and Maintenance of Plant	17,087,990	(75,619)	17,012,371
Administration and General	19,888,034	4,715,767	24,603,801
Institutional Student Aid	14,250,479	0	14,250,479
TOTAL	130,275,107	3,356,982	133,632,089

2025-2026 State Appropriation

Operating Appropriation	\$51,140,028
Line Item Appropriation	
Dual Credit Enrollment	\$ 485,355
Early College Bridge Program	\$ 570,000
Fee Replacement Appropriation	\$11,847,730
Total State Appropriation	\$64,043,113

2025-2026 Total Income

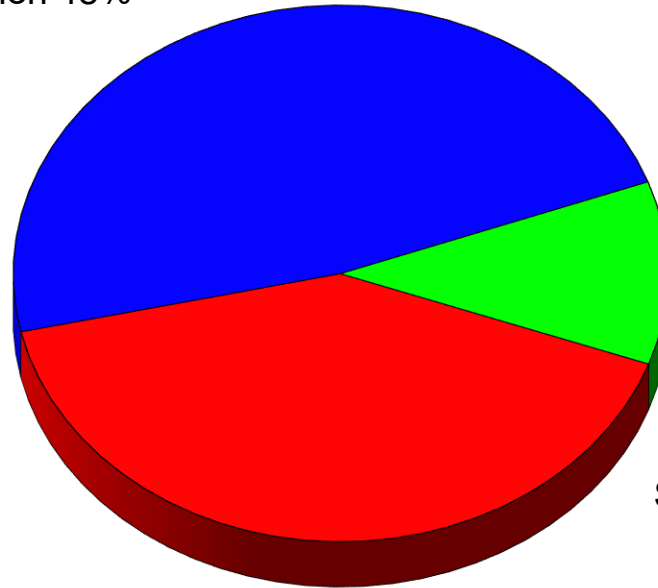
Total State Appropriation	\$64,043,113
Student Fees	\$54,848,761
Other Income	\$13,820,215
Fund Balance	\$ 920,000
Total Income	\$133,632,089

Current Operating Budget

Major Revenue Classification

Fiscal Year 2025-2026

State Appropriation 48%



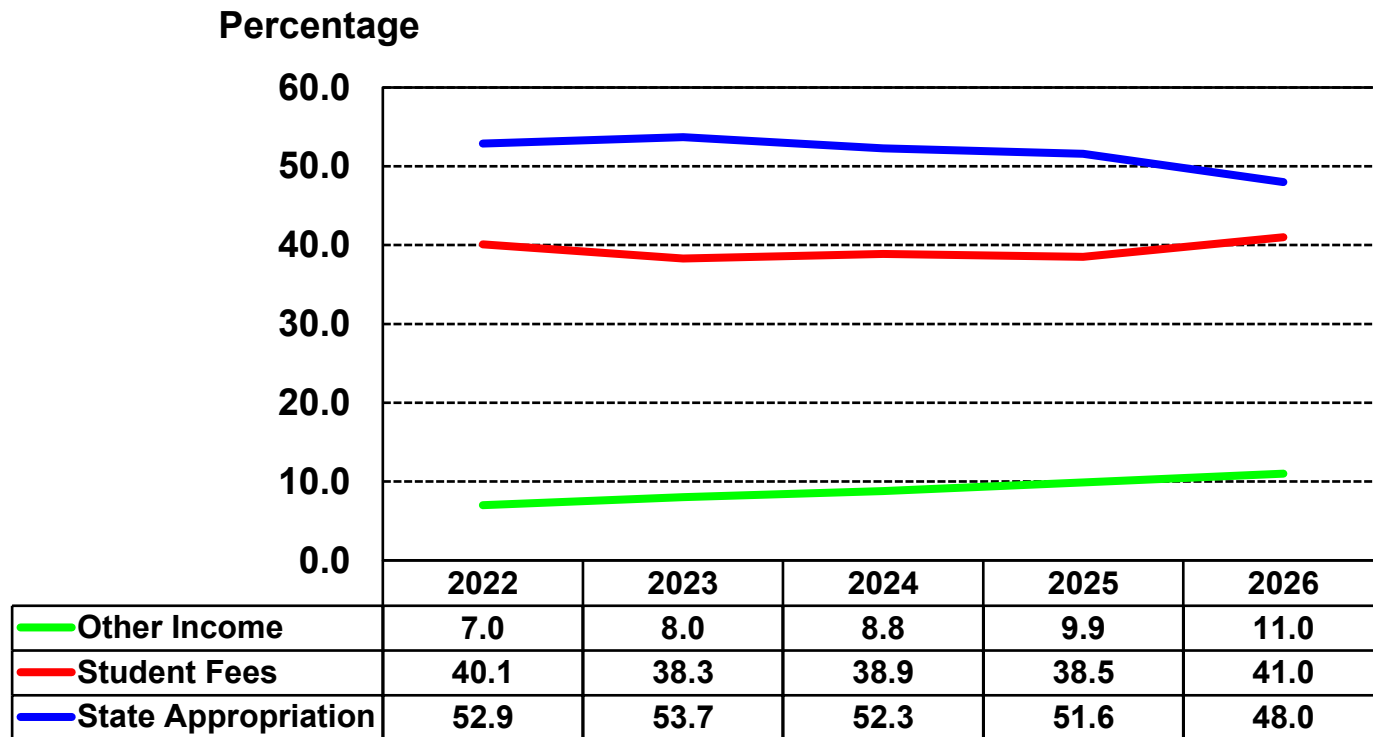
Other Income 11%

Student Fees 41%

Current Operating Budget

Major Revenue Classification

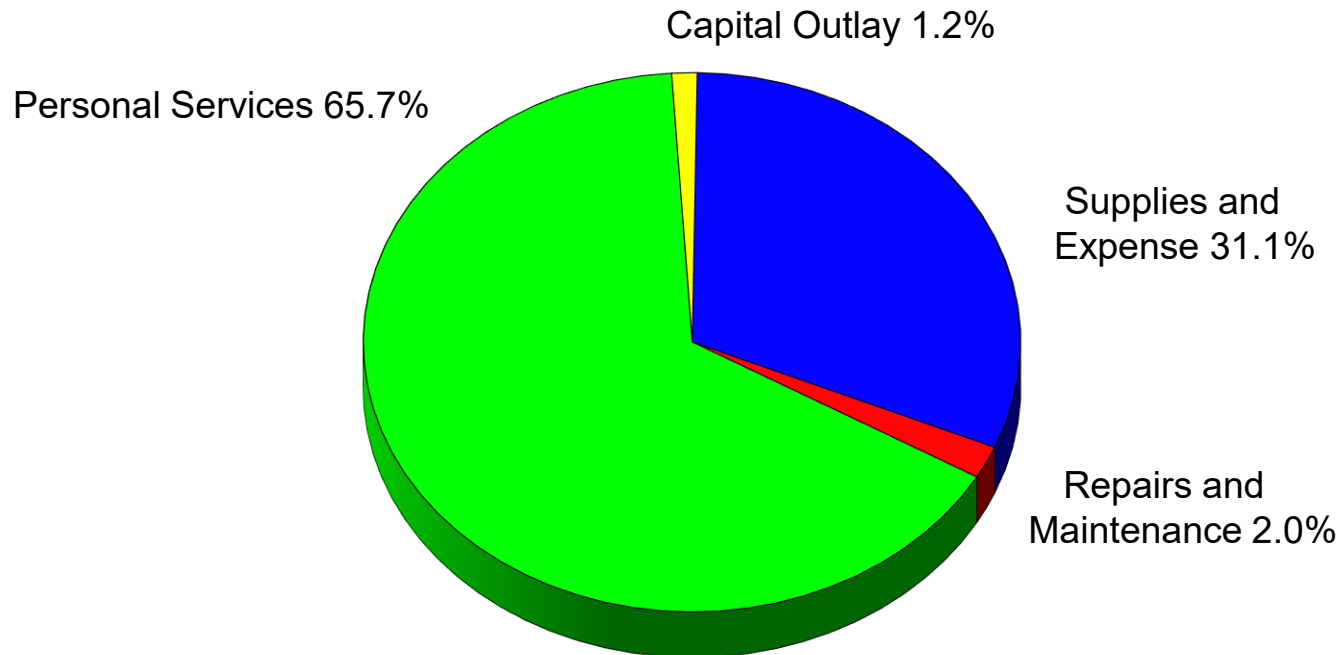
Historical Comparison by Percentage



Current Operating Budget

Major Expense Classification

Fiscal Year 2025-2026

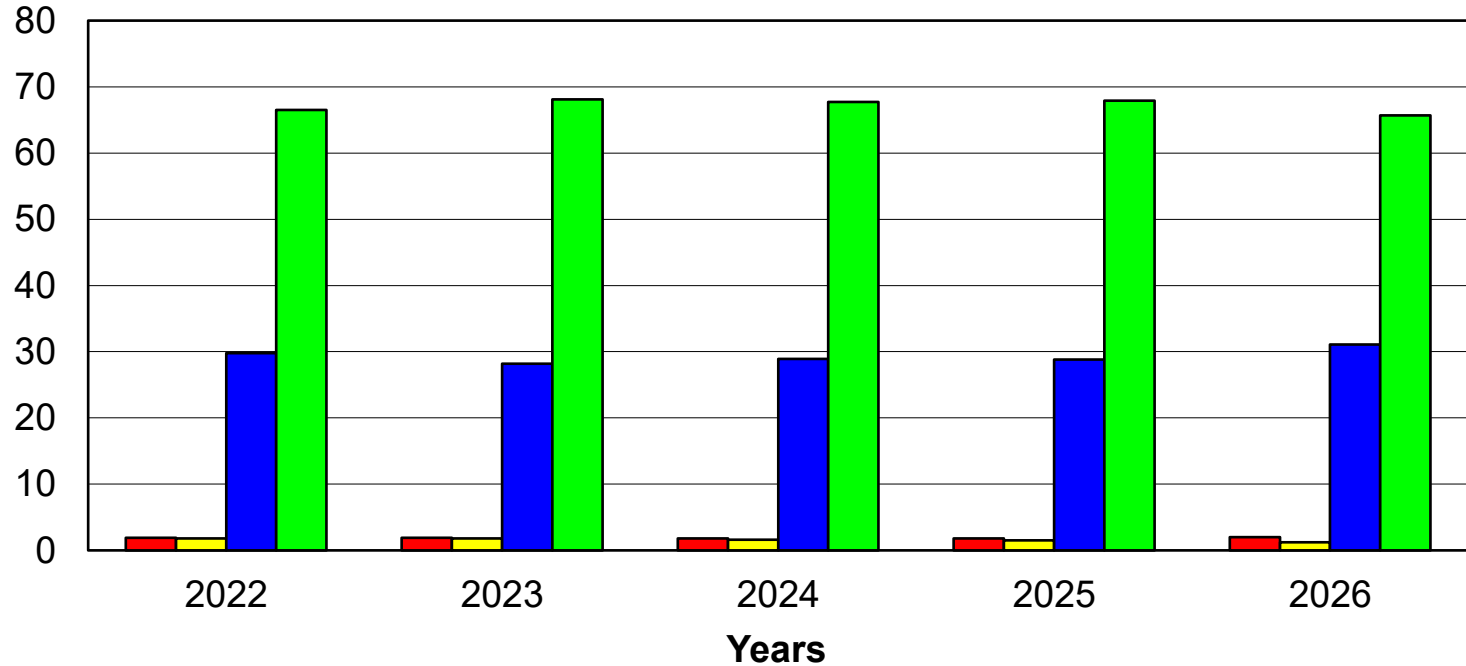


Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

Percentage



Repairs and Maintenance

Capital Outlay

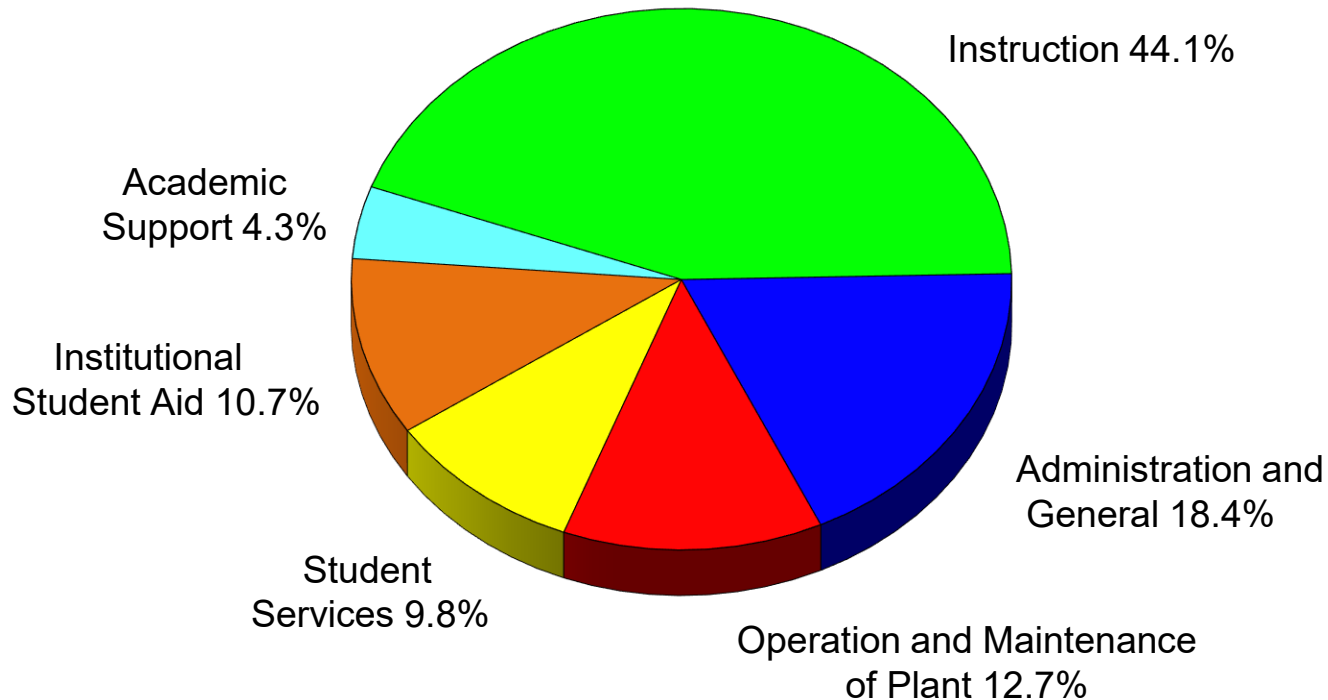
Supplies and Expense

Personal Services

Current Operating Budget

Functional Expenditure

Fiscal Year 2025-2026

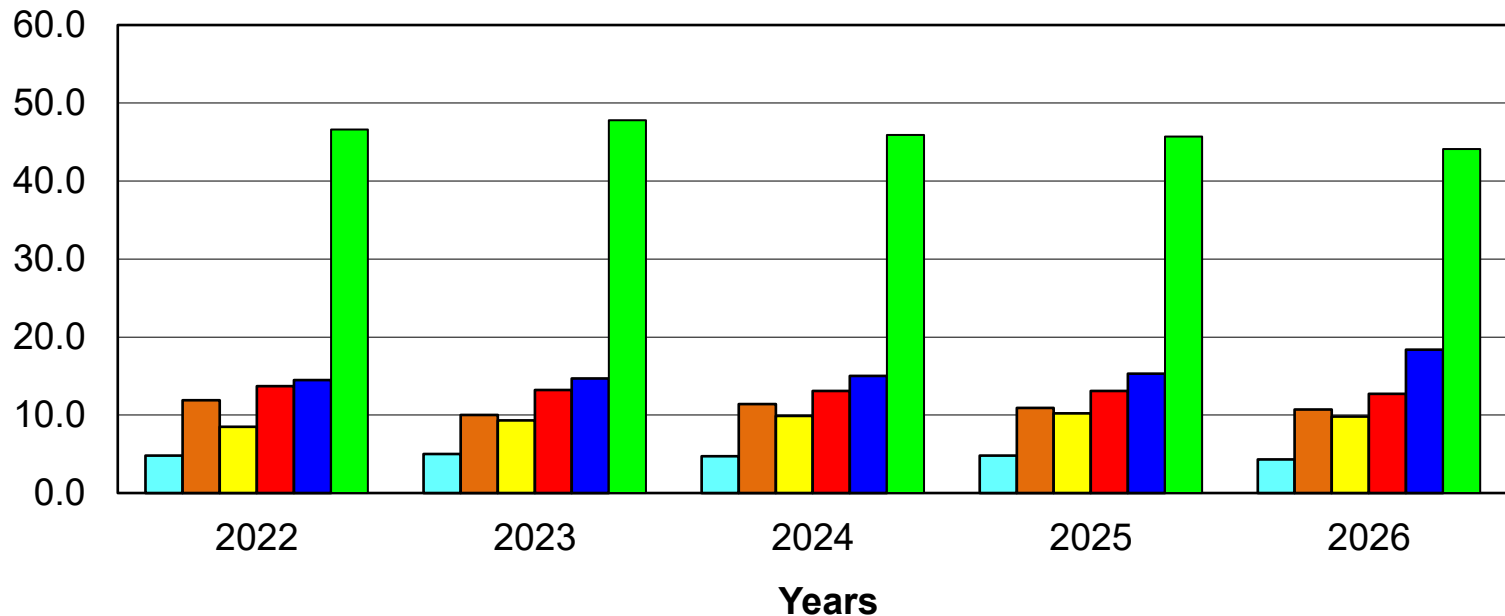


Current Operating Budget

Functional Expenditure

Historical Comparison by Percentage

Percentage



Academic Support	Institutional Student Aid
Student Services	Operation and Maintenance of Plant
Administration and General	Instruction

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