

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2017–2018

Table of Contents

Current Operating Budget Summary

Current Operating Budget Detail

Designated Fund Budget Detail

Auxiliary Fund Budget Detail

Plant Fund Budget Detail

Attachment 1 - Revenue and Expense Detail

Attachment 2 - Graphs

CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
INCOME			
State Appropriation - Operating	44,858,559	1,394	44,859,953
State Appropriation - Line Items	320,450	1,232,100	1,552,550
State Appropriation - Fee Replacement	8,974,532	36,493	9,011,025
Student Fees	51,493,357	701,348	52,194,705
Other Income	6,194,924	233,554	6,428,478
TOTAL	111,841,822	2,204,889	114,046,711

MAJOR EXPENSE CLASSIFICATION

Personal Services	79,942,050	2,213,428	82,155,478
Supplies and Expense	26,973,212	(331,303)	26,641,909
Repairs and Maintenance	3,072,541	47,361	3,119,902
Capital Outlay	1,854,019	275,403	2,129,422
TOTAL	111,841,822	2,204,889	114,046,711

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	56,584,265	1,551,641	58,135,906
Instruction Related	5,934,684	(31,917)	5,902,767
Student Services	8,972,517	403,111	9,375,628
Operation and Maintenance of Plant	14,904,336	879,094	15,783,430
Administration and General	16,587,426	508,050	17,095,476
Institutional Student Aid	8,858,594	(1,105,090)	7,753,504
TOTAL	111,841,822	2,204,889	114,046,711

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	50,433,707	1,486,015	51,919,722
Supplies and Expense	4,999,959	42,176	5,042,135
Repairs and Maintenance	507,823	6,950	514,773
Capital Outlay	642,776	16,500	659,276
TOTAL INSTRUCTION	56,584,265	1,551,641	58,135,906
INSTRUCTION RELATED			
Personal Services	3,274,582	(73,539)	3,201,043
Supplies and Expense	962,065	42,622	1,004,687
Repairs and Maintenance	778,908	(1,000)	777,908
Capital Outlay	919,129	0	919,129
TOTAL INSTRUCTION RELATED	5,934,684	(31,917)	5,902,767
STUDENT SERVICES			
Personal Services	7,586,564	356,685	7,943,249
Supplies and Expense	1,170,369	21,006	1,191,375
Repairs and Maintenance	195,839	14,920	210,759
Capital Outlay	19,745	10,500	30,245
TOTAL STUDENT SERVICES	8,972,517	403,111	9,375,628
OPERATION AND MAINTENANCE OF PLANT			
Personal Services	6,447,524	133,323	6,580,847
Supplies and Expense	7,444,711	483,731	7,928,442
Repairs and Maintenance	858,076	8,540	866,616
Capital Outlay	154,025	253,500	407,525
TOTAL OPERATION AND MAINTENANCE OF PLANT	14,904,336	879,094	15,783,430
ADMINISTRATION AND GENERAL			
Personal Services	12,199,673	310,944	12,510,617
Supplies and Expense	3,537,514	184,252	3,721,766
Repairs and Maintenance	731,895	17,951	749,846
Capital Outlay	118,344	(5,097)	113,247
TOTAL ADMINISTRATION AND GENERAL	16,587,426	508,050	17,095,476
INSTITUTIONAL STUDENT AID			
Supplies and Expense	8,858,594	(1,105,090)	7,753,504
TOTAL INSTITUTIONAL STUDENT AID	8,858,594	(1,105,090)	7,753,504
TOTAL BUDGET	111,841,822	2,204,889	114,046,711

CURRENT OPERATING BUDGET

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
<u>INSTRUCTION</u>			
10001-01000	PROVOST'S OFFICE		
	731,194	(8,768)	722,426
	287,106	(30,900)	256,206
	4,098	0	4,098
	21,078	0	21,078
	<u>1,043,476</u>	<u>(39,668)</u>	<u>1,003,808</u>
10001-01030	OUTREACH AND ENGAGEMENT		
	364,167	(40,584)	323,583
	96,739	(38,000)	58,739
	2,234	0	2,234
	4,078	0	4,078
	<u>467,218</u>	<u>(78,584)</u>	<u>388,634</u>
10001-01035	CENTER FOR APPLIED RESEARCH		
	510,470	14,217	524,687
	287,200	42,460	329,660
	2,450	4,500	6,950
	3,168	1,500	4,668
	<u>803,288</u>	<u>62,677</u>	<u>865,965</u>
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	247,080	31,780	278,860
	66,561	(17,900)	48,661
	760	0	760
	<u>314,401</u>	<u>13,880</u>	<u>328,281</u>
10001-01090	LIFELONG LEARNING		
	291,084	129,138	420,222
	134,428	75,000	209,428
	5,103	0	5,103
	1,000	0	1,000
	<u>431,615</u>	<u>204,138</u>	<u>635,753</u>
10001-01160	HISTORIC SOUTHERN INDIANA		
	146,247	2,352	148,599
	16,240	0	16,240
	600	0	600
	<u>163,087</u>	<u>2,352</u>	<u>165,439</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-01180	ONLINE LEARNING			
	Personal Services	488,685	16,521	505,206
	Supplies and Expense	148,231	0	148,231
	Repairs and Maintenance	13,000	0	13,000
	Capital Outlay	22,500	0	22,500
	Total	672,416	16,521	688,937
10001-01190	ROTC PROGRAM			
	Supplies and Expense	10,634	0	10,634
	Repairs and Maintenance	1,830	0	1,830
	Total	12,464	0	12,464
10001-01200	BACHELOR OF PROFESSIONAL STUDIES PROGRAM			
	Personal Services	52,690	29,360	82,050
	Supplies and Expense	6,455	0	6,455
	Repairs and Maintenance	400	0	400
	Total	59,545	29,360	88,905
10001-01225	GRADUATE STUDIES			
	Personal Services	221,192	8,330	229,522
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	Total	234,021	8,330	242,351
10001-01250	HONORS PROGRAM			
	Personal Services	74,455	57,037	131,492
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	Total	90,525	57,037	147,562
10001-01260	UNIVERSITY DIVISION			
	Personal Services	507,868	1,414	509,282
	Supplies and Expense	39,927	0	39,927
	Repairs and Maintenance	5,941	0	5,941
	Capital Outlay	3,100	0	3,100
	Total	556,836	1,414	558,250
10001-01270	ACADEMIC SKILLS			
	Personal Services	843,546	19,493	863,039
	Supplies and Expense	51,584	9,614	61,198
	Repairs and Maintenance	9,773	0	9,773
	Capital Outlay	2,600	0	2,600
	Total	907,503	29,107	936,610

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01290	CENTER FOR EXCELLENCE IN TEACHING AND LEARNING		
	138,731	5,684	144,415
	8,147	0	8,147
	570	0	570
	<u>147,448</u>	<u>5,684</u>	<u>153,132</u>
10001-01300	ROMAIN COLLEGE OF BUSINESS		
	1,010,369	53,873	1,064,242
	132,799	25,923	158,722
	35,292	0	35,292
	29,209	0	29,209
	<u>1,207,669</u>	<u>79,796</u>	<u>1,287,465</u>
10001-01305	ADVISING CENTER--BUSINESS		
	145,974	(1,624)	144,350
	6,674	6,674	13,348
	<u>152,648</u>	<u>5,050</u>	<u>157,698</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,389,090	10,579	2,399,669
	35,297	0	35,297
	<u>2,424,387</u>	<u>10,579</u>	<u>2,434,966</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,271,366	37,396	2,308,762
	29,188	0	29,188
	<u>2,300,554</u>	<u>37,396</u>	<u>2,337,950</u>
10001-01330	ECONOMICS AND MARKETING		
	2,187,774	43,479	2,231,253
	25,621	0	25,621
	<u>2,213,395</u>	<u>43,479</u>	<u>2,256,874</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,948,295	235,088	3,183,383
	247,528	650	248,178
	109,283	0	109,283
	70,454	0	70,454
	<u>3,375,560</u>	<u>235,738</u>	<u>3,611,298</u>
10001-01405	ADVISING CENTER--LIBERAL ARTS		
	233,947	4,459	238,406
	8,332	0	8,332
	<u>242,279</u>	<u>4,459</u>	<u>246,738</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-01410	ARTS COMMISSION GENERAL			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	USI CHAMBER CHOIR			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	USI JAZZ ENSEMBLE			
	Personal Services	8,612	0	8,612
	Supplies and Expense	2,000	0	2,000
	Total	10,612	0	10,612
10001-01450	USI THEATRE			
	Personal Services	22,000	0	22,000
	Supplies and Expense	267,415	15,069	282,484
	Repairs and Maintenance	2,000	500	2,500
	Capital Outlay	9,500	0	9,500
	Total	300,915	15,569	316,484
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	"THE SPIN" RADIO			
	Personal Services	43,746	0	43,746
	Supplies and Expense	33,397	0	33,397
	Repairs and Maintenance	3,995	0	3,995
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES			
	Personal Services	157,738	(84,693)	73,045
	Supplies and Expense	3,188	(400)	2,788
	Total	160,926	(85,093)	75,833
10001-01500	ART AND DESIGN			
	Personal Services	1,260,802	24,491	1,285,293
	Supplies and Expense	51,664	0	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	6,000	0	6,000
	Total	1,320,042	24,491	1,344,533
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES			
	Personal Services	20,706	160	20,866
	Supplies and Expense	12,756	0	12,756
	Repairs and Maintenance	300	0	300
	Total	33,762	160	33,922

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01545	PERFORMING ARTS		
	605,771	21,436	627,207
	<u>14,852</u>	<u>0</u>	<u>14,852</u>
	Total	21,436	642,059
10001-01550	COMMUNICATIONS		
	1,275,293	(196)	1,275,097
	<u>28,395</u>	<u>0</u>	<u>28,395</u>
	Total	(196)	1,303,492
10001-01560	ENGLISH		
	2,222,856	(163,464)	2,059,392
	<u>51,627</u>	<u>(1,600)</u>	<u>50,027</u>
	Total	(165,064)	2,109,419
10001-01580	WORLD LANGUAGES AND CULTURES		
	865,488	5,428	870,916
	<u>37,886</u>	<u>1,040</u>	<u>38,926</u>
	Total	6,468	909,842
10001-01600	HISTORY		
	932,856	807	933,663
	<u>22,086</u>	<u>0</u>	<u>22,086</u>
	Total	807	955,749
10001-01620	PHILOSOPHY		
	336,445	(80,648)	255,797
	<u>6,034</u>	<u>(800)</u>	<u>5,234</u>
	Total	(81,448)	261,031
10001-01625	POLITICAL SCIENCE		
	561,668	15,078	576,746
	<u>8,227</u>	<u>0</u>	<u>8,227</u>
	Total	15,078	584,973
10001-01630	PSYCHOLOGY		
	776,092	64,293	840,385
	<u>17,531</u>	<u>800</u>	<u>18,331</u>
	Total	65,093	858,716
10001-01640	SOCIOLOGY		
	357,467	3,722	361,189
	<u>7,917</u>	<u>(1,150)</u>	<u>6,767</u>
	Total	2,572	367,956

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01645	CRIMINAL JUSTICE		
	401,864	174,119	575,983
	7,232	1,700	8,932
	0	900	900
	<u>409,096</u>	<u>176,719</u>	<u>585,815</u>
10001-01370	SOCIAL WORK		
	1,708,177	99,388	1,807,565
	79,170	(3,384)	75,786
	250	0	250
	<u>1,787,597</u>	<u>96,004</u>	<u>1,883,601</u>
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS		
	1,220,454	58,231	1,278,685
	147,628	1,080	148,708
	59,846	350	60,196
	38,063	0	38,063
	<u>1,465,991</u>	<u>59,661</u>	<u>1,525,652</u>
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS		
	313,626	4,718	318,344
	8,124	0	8,124
	<u>321,750</u>	<u>4,718</u>	<u>326,468</u>
10001-01670	NURSING		
	3,331,650	33,934	3,365,584
	101,196	0	101,196
	3,511	0	3,511
	4,000	0	4,000
	<u>3,440,357</u>	<u>33,934</u>	<u>3,474,291</u>
10001-01690	HEALTH SERVICES		
	520,776	(13,321)	507,455
	31,399	0	31,399
	244	0	244
	1,410	0	1,410
	<u>553,829</u>	<u>(13,321)</u>	<u>540,508</u>
10001-01695	GERONTOLOGY		
	104,982	1,575	106,557
	2,300	0	2,300
	<u>107,282</u>	<u>1,575</u>	<u>108,857</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01700	GRADUATE HEALTH ADMINISTRATION		
	334,083	(99,700)	234,383
	10,137	(800)	9,337
	344,220	(100,500)	243,720
10001-01705	FOOD AND NUTRITION		
	469,931	10,757	480,688
	24,532	0	24,532
	610	0	610
	495,073	10,757	505,830
10001-01710	OCCUPATIONAL THERAPY		
	535,312	28,221	563,533
	50,698	0	50,698
	642	0	642
	586,652	28,221	614,873
10001-01720	OCCUPATIONAL THERAPY ASSISTANT		
	224,352	3,363	227,715
	29,784	0	29,784
	9,950	0	9,950
	264,086	3,363	267,449
10001-01730	DENTAL ASSISTING		
	133,328	3,630	136,958
	10,162	0	10,162
	401	0	401
	143,891	3,630	147,521
10001-01750	DENTAL HYGIENE		
	539,733	10,915	550,648
	72,614	0	72,614
	5,450	0	5,450
	13,663	0	13,663
	631,460	10,915	642,375
10001-01760	RADIOLOGIC AND IMAGING SCIENCES		
	383,390	4,257	387,647
	21,417	0	21,417
	1,600	0	1,600
	800	0	800
	407,207	4,257	411,464

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY		
Personal Services	268,647	2,443	271,090
Supplies and Expense	8,373	0	8,373
Repairs and Maintenance	400	0	400
Capital Outlay	400	0	400
Total	<u>277,820</u>	<u>2,443</u>	<u>280,263</u>
10001-01770	RESPIRATORY THERAPY		
Personal Services	277,330	9,379	286,709
Supplies and Expense	14,231	1,100	15,331
Repairs and Maintenance	401	0	401
Total	<u>291,962</u>	<u>10,479</u>	<u>302,441</u>
10001-01775	HEALTH INFORMATICS AND INFORMATION MANAGEMENT		
Personal Services	0	139,906	139,906
Supplies and Expense	0	2,300	2,300
Repairs and Maintenance	0	15,000	15,000
Total	<u>0</u>	<u>157,206</u>	<u>157,206</u>
10001-01780	POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION		
Personal Services	2,714,730	100,029	2,814,759
Supplies and Expense	340,318	0	340,318
Repairs and Maintenance	197,010	700	197,710
Capital Outlay	70,156	0	70,156
Total	<u>3,322,214</u>	<u>100,729</u>	<u>3,422,943</u>
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION		
Personal Services	211,854	(16,607)	195,247
Supplies and Expense	10,724	0	10,724
Total	<u>222,578</u>	<u>(16,607)</u>	<u>205,971</u>
10001-01790	BIOLOGY		
Personal Services	1,257,850	(8,802)	1,249,048
Supplies and Expense	105,383	0	105,383
Total	<u>1,363,233</u>	<u>(8,802)</u>	<u>1,354,431</u>
10001-01800	ENGINEERING		
Personal Services	2,130,032	134,929	2,264,961
Supplies and Expense	81,752	1,100	82,852
Capital Outlay	1,000	0	1,000
Total	<u>2,212,784</u>	<u>136,029</u>	<u>2,348,813</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01805	APPLIED ENGINEERING CENTER		
	86,294	1,312	87,606
	56,716	0	56,716
	25,350	0	25,350
	150,000	0	150,000
	318,360	1,312	319,672
10001-01810	MATHEMATICS		
	2,359,238	40,495	2,399,733
	74,310	0	74,310
	2,433,548	40,495	2,474,043
10001-01820	CHEMISTRY		
	920,741	35,131	955,872
	85,903	0	85,903
	1,006,644	35,131	1,041,775
10001-01830	GEOLOGY AND PHYSICS		
	1,015,474	101,239	1,116,713
	68,863	1,100	69,963
	1,084,337	102,339	1,186,676
10001-01380	KINESIOLOGY AND SPORT		
	812,535	17,605	830,140
	69,010	0	69,010
	10,800	0	10,800
	10,000	0	10,000
	902,345	17,605	919,950
10001-01390	TEACHER EDUCATION		
	1,834,526	(9,704)	1,824,822
	82,367	0	82,367
	1,916,893	(9,704)	1,907,189
10001-03018	GENERAL INSTRUCTION		
	1,071,034	162,935	1,233,969
	1,136,914	(48,500)	1,088,414
	167,400	0	167,400
	2,375,348	114,435	2,489,783

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
<u>INSTRUCTION RELATED</u>			
10001-01230	DAVID L. RICE LIBRARY		
	1,741,884	(410)	1,741,474
	750,179	42,541	792,720
	129,976	0	129,976
	<u>115,197</u>	<u>0</u>	<u>115,197</u>
	Total	2,737,236	42,131
			2,779,367
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION		
	103,779	10,326	114,105
	36,907	0	36,907
	1,145	0	1,145
	<u>141,831</u>	<u>10,326</u>	<u>152,157</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	18,815	282	19,097
	15,006	0	15,006
	300,000	0	300,000
	<u>333,821</u>	<u>282</u>	<u>334,103</u>
10001-03022	GENERAL INSTRUCTION RELATED		
	32,130	0	32,130
	550	0	550
	<u>32,680</u>	<u>0</u>	<u>32,680</u>
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,258,967	35,270	1,294,237
	141,357	18,147	159,504
	346,787	0	346,787
	<u>803,932</u>	<u>0</u>	<u>803,932</u>
	Total	2,551,043	53,417
			2,604,460
<u>STUDENT SERVICES</u>			
10001-01047	VETERAN, MILITARY AND FAMILY RESOURCE CENTER		
	119,007	1,881	120,888
	18,066	0	18,066
	1,000	0	1,000
	<u>138,073</u>	<u>1,881</u>	<u>139,954</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-01285	DISABILITY RESOURCES		
	165,750	29,862	195,612
	18,607	300	18,907
	2,850	0	2,850
	1,100	0	1,100
	<u>188,307</u>	<u>30,162</u>	<u>218,469</u>
10001-03024	GENERAL STUDENT SERVICES		
	68,876	0	68,876
	137,255	(642)	136,613
	<u>206,131</u>	<u>(642)</u>	<u>205,489</u>
10001-05000	STUDENT AFFAIRS		
	271,338	5,915	277,253
	37,118	(8,000)	29,118
	1,490	0	1,490
	6,936	8,000	14,936
	<u>316,882</u>	<u>5,915</u>	<u>322,797</u>
10001-05010	REGISTRAR'S OFFICE		
	797,299	25,083	822,382
	126,590	19,700	146,290
	48,210	0	48,210
	1,500	0	1,500
	<u>973,599</u>	<u>44,783</u>	<u>1,018,382</u>
10001-05020	COUNSELING CENTER		
	465,990	12,239	478,229
	24,859	0	24,859
	3,640	0	3,640
	<u>494,489</u>	<u>12,239</u>	<u>506,728</u>
10001-05030	DEAN OF STUDENTS		
	417,549	12,775	430,324
	28,891	(321)	28,570
	2,225	0	2,225
	0	1,500	1,500
	<u>448,665</u>	<u>13,954</u>	<u>462,619</u>
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS		
	112,958	8,118	121,076
10001-05070	STUDENT WELLNESS		
	26,706	402	27,108

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-05080	MULTICULTURAL CENTER		
	354,404	2,875	357,279
	46,903	683	47,586
	2,590	0	2,590
	<u>403,897</u>	<u>3,558</u>	<u>407,455</u>
10001-05090	RELIGIOUS LIFE		
	3,864	0	3,864
	24,003	0	24,003
	684	0	684
	<u>28,551</u>	<u>0</u>	<u>28,551</u>
10001-05110	STUDENT DEVELOPMENT PROGRAMS		
	271,255	33,141	304,396
	51,156	1,278	52,434
	13,040	(1,430)	11,610
	0	1,000	1,000
	<u>335,451</u>	<u>33,989</u>	<u>369,440</u>
10001-05120	UNDERGRADUATE ADMISSIONS		
	966,309	22,016	988,325
	477,148	424	477,572
	93,346	0	93,346
	<u>1,536,803</u>	<u>22,440</u>	<u>1,559,243</u>
10001-05140	CAREER SERVICES AND INTERNSHIPS		
	386,857	(5,006)	381,851
	29,730	0	29,730
	3,367	0	3,367
	<u>419,954</u>	<u>(5,006)</u>	<u>414,948</u>
10001-05150	CENTER FOR INTERNATIONAL PROGRAMS		
	316,650	(8,090)	308,560
	20,838	2,900	23,738
	2,490	350	2,840
	<u>339,978</u>	<u>(4,840)</u>	<u>335,138</u>
10001-05160	STUDENT FINANCIAL ASSISTANCE		
	787,525	47,004	834,529
	71,880	(15,000)	56,880
	6,252	15,000	21,252
	<u>865,657</u>	<u>47,004</u>	<u>912,661</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-05500	ENROLLMENT MANAGEMENT		
	233,175	3,577	236,752
	20,100	1,300	21,400
	600	0	600
	<u>253,875</u>	<u>4,877</u>	<u>258,752</u>
10001-06000	ATHLETICS ADMINISTRATION		
	1,822,412	32,932	1,855,344
	42,238	318	42,556
	11,825	0	11,825
	4,079	0	4,079
	<u>1,880,554</u>	<u>33,250</u>	<u>1,913,804</u>
10001-06020	PHYSICAL ACTIVITIES CENTER		
	117,647	12,954	130,601
	13,053	0	13,053
	3,230	0	3,230
	6,130	0	6,130
	<u>140,060</u>	<u>12,954</u>	<u>153,014</u>
	<u>OPERATION AND MAINTENANCE OF PLANT</u>		
10001-03030	GENERAL FACILITY OPERATIONS AND PLANNING		
	139,929	0	139,929
	164,929	0	164,929
	<u>304,858</u>	<u>0</u>	<u>304,858</u>
10001-03092	DISTRIBUTION SERVICES		
	376,948	18,537	395,485
	16,070	8,306	24,376
	760	8,540	9,300
	<u>393,778</u>	<u>35,383</u>	<u>429,161</u>
10001-03120	PUBLIC SAFETY		
	1,237,775	10,750	1,248,525
	77,946	429,400	507,346
	7,265	0	7,265
	16,000	253,500	269,500
	<u>1,338,986</u>	<u>693,650</u>	<u>2,032,636</u>
10001-03130	PARKING DEPARTMENT		
	119,101	1,830	120,931
	13,961	0	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>136,230</u>	<u>1,830</u>	<u>138,060</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03140	FACILITY OPERATIONS AND PLANNING		
	4,486,092	100,531	4,586,623
	7,157,914	46,025	7,203,939
	847,633	0	847,633
	137,025	0	137,025
	12,628,664	146,556	12,775,220
10001-03150	ENVIRONMENTAL HEALTH AND SAFETY		
	87,679	1,675	89,354
	13,891	0	13,891
	250	0	250
	101,820	1,675	103,495
	<u>ADMINISTRATION AND GENERAL</u>		
10001-00100	PRESIDENT'S OFFICE		
	572,375	3,723	576,098
	50,036	0	50,036
	2,817	0	2,817
	625,228	3,723	628,951
10001-00110	BOARD OF TRUSTEES		
	33,281	0	33,281
	3,993	0	3,993
	37,274	0	37,274
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	388,189	36,822	425,011
	117,286	0	117,286
	19,100	0	19,100
	4,049	0	4,049
	528,624	36,822	565,446
10001-02000	UNIVERSITY RELATIONS		
	452,205	29,840	482,045
	54,419	443	54,862
	3,328	0	3,328
	12,900	0	12,900
	522,852	30,283	553,135
10001-02010	ALUMNI RELATIONS AND VOLUNTEER USI		
	201,561	11,311	212,872
	77,106	0	77,106
	1,692	0	1,692
	280,359	11,311	291,670

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
10001-02040	DEVELOPMENT			
	Personal Services	969,451	36,578	1,006,029
	Supplies and Expense	115,194	8,000	123,194
	Repairs and Maintenance	5,577	(500)	5,077
	Capital Outlay	1,000	0	1,000
	Total	1,091,222	44,078	1,135,300
10001-02050	UNIVERSITY COMMUNICATIONS			
	Personal Services	287,587	5,809	293,396
	Supplies and Expense	114,357	344	114,701
	Repairs and Maintenance	1,665	0	1,665
	Total	403,609	6,153	409,762
10001-02070	PHOTOGRAPHY AND MULTIMEDIA			
	Personal Services	199,209	3,619	202,828
	Supplies and Expense	19,114	0	19,114
	Repairs and Maintenance	2,523	0	2,523
	Capital Outlay	3,000	0	3,000
	Total	223,846	3,619	227,465
10001-02080	CREATIVE AND PRINT SERVICES			
	Personal Services	666,702	18,321	685,023
	Supplies and Expense	505,847	(246)	505,601
	Repairs and Maintenance	63,532	5,246	68,778
	Capital Outlay	19,535	0	19,535
	Total	1,255,616	23,321	1,278,937
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES			
	Personal Services	434,726	7,651	442,377
	Supplies and Expense	267,348	21,554	288,902
	Repairs and Maintenance	12,322	2,941	15,263
	Total	714,396	32,146	746,542
10001-02130	ART COLLECTION			
	Personal Services	51,690	1,581	53,271
	Supplies and Expense	5,816	0	5,816
	Repairs and Maintenance	450	0	450
	Total	57,956	1,581	59,537
10001-02150	UNIVERSITY MARKETING AND COMMUNICATIONS			
	Total Supplies and Expense	454,861	0	454,861

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03000	FINANCE AND ADMINISTRATION		
	1,194,606	12,385	1,206,991
	149,412	50,000	199,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,362,617</u>	<u>62,385</u>	<u>1,425,002</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	82,000	0	82,000
	348,888	100,700	449,588
	200	0	200
	<u>431,088</u>	<u>100,700</u>	<u>531,788</u>
10001-03026	GENERAL ADMINISTRATION		
	232,110	(26,040)	206,070
	253,744	(66,179)	187,565
	<u>485,854</u>	<u>(92,219)</u>	<u>393,635</u>
10001-03050	BUSINESS OFFICE		
	1,351,513	68,103	1,419,616
	222,917	6,447	229,364
	13,500	(2,000)	11,500
	28,210	(5,097)	23,113
	<u>1,616,140</u>	<u>67,453</u>	<u>1,683,593</u>
10001-03090	PROCUREMENT SERVICES		
	598,867	13,737	612,604
	42,046	0	42,046
	6,166	0	6,166
	2,800	0	2,800
	<u>649,879</u>	<u>13,737</u>	<u>663,616</u>
10001-03094	RISK MANAGEMENT		
	169,573	2,428	172,001
	7,952	0	7,952
	1,030	0	1,030
	330	0	330
	<u>178,885</u>	<u>2,428</u>	<u>181,313</u>
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,401,574	66,897	2,468,471
	307,538	(5,411)	302,127
	570,077	12,264	582,341
	22,270	0	22,270
	<u>3,301,459</u>	<u>73,750</u>	<u>3,375,209</u>

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03210	WEB SERVICES		
	326,685	(11,705)	314,980
	17,612	0	17,612
	3,975	0	3,975
	3,000	0	3,000
	351,272	(11,705)	339,567
10001-04000	GOVERNMENT RELATIONS		
	265,432	(11,307)	254,125
	126,473	0	126,473
	1,140	0	1,140
	2,635	0	2,635
	395,680	(11,307)	384,373
10001-04010	HUMAN RESOURCES		
	1,353,618	41,191	1,394,809
	246,267	68,600	314,867
	12,674	0	12,674
	6,150	0	6,150
	1,618,709	109,791	1,728,500
	<u>INSTITUTIONAL STUDENT AID</u>		
10001-03901	GENERAL REMITTED FEES		
	8,613	18,051	26,664
10001-03902	EMPLOYEE SPOUSE REMITTED FEES		
	56,993	13,000	69,993
10001-03903	EMPLOYEE REMITTED FEES		
	236,418	12,446	248,864
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES		
	0	1,728	1,728
10001-03906	EMPLOYEE CHILD REMITTED FEES		
	354,620	12,010	366,630
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES		
	101,321	18,667	119,988
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES		
	34,139	10,263	44,402

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03914	ACADEMIC ACHIEVEMENT AWARD REMITTED FEES			
	Total Supplies and Expense	9,999	(9,999)	0
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	1,221,044	(679,732)	541,312
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	58,091	13,014	71,105
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	546,240	(226,550)	319,690
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	65,400	9,000	74,400
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	822,273	(555,943)	266,330
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	461,445	(301,615)	159,830
10001-03943	DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	2,209,110	151,675	2,360,785
10001-03944	RETURN TO LEARN REMITTED FEES			
	Total Supplies and Expense	32,087	(9,957)	22,130
10001-03946	OUT-OF-STATE TRANSFER TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	327,745	(265,584)	62,161
10001-03947	OUT-OF-STATE TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	203,036	180,556	383,592
10001-03948	PROVOST TRANSFER SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	103,338	43,336	146,674

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
10001-03950	TRANSFER ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	35,997	26,497	62,494
10001-03952	OUT-OF-STATE TOP SCHOLAR REMITTED FEES			
	Total Supplies and Expense	1,555,077	418,114	1,973,191
10001-03953	OUT-OF-STATE SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	415,608	15,933	431,541

DESIGNATED FUND BUDGET

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
15001-03769			
STUDENT SERVICE FEE			
Fund Balance Allocation	20,173	39,303	59,476
Student Service Fee Income	5,495,330	525	5,495,855
University Services Fee Allocation	269,845	14,692	284,537
Investment Interest Income	800	(800)	0
Total Available	<u>5,786,148</u>	<u>53,720</u>	<u>5,839,868</u>
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16004-05030 Student Programs	4,580	(4,580)	0
16006-05110 Student Activities	36,122	(36,122)	0
16007-05080 Multicultural Center	19,858	(19,858)	0
16009-05110 Student Leadership Academy	14,725	(14,725)	0
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	55,631	(55,631)	0
16012-05030 Student Government Association	20,262	(20,262)	0
16014-05100 Student Publications	0	5,953	5,953
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	7,758	(7,758)	0
16029-05150 Study Abroad Ambassador Scholarship	0	50,000	50,000
160XX-05150 Global Engagement Programs	0	200,000	200,000
16042-06000 Cheer Team	33,697	(24,197)	9,500
16043-06000 Dance Team	12,280	(4,780)	7,500
16044-06000 Pep Band	7,955	0	7,955
16052-05060 Intramural Operations	10,349	0	10,349
16053-05060 Intramural Athletic Fields	10,608	(10,608)	0
17003-01000 Endeavor Research Awards	0	5,000	5,000
18101-02000 University Mascot	1,000	0	1,000
30005-06000 Athletics Operations	813,680	0	813,680
30015-06000 Athletics Grant-In-Aid Scholarship	1,227,038	70,852	1,297,890
30105-05040 Recreation & Fitness Center Operations	1,565,648	(27,214)	1,538,434
30115-05070 Student Wellness Operations	5,410	0	5,410
32105-03000 University Center	1,460,730	(52,350)	1,408,380
35201-01050 Children's Learning Center	5,100	0	5,100
90205-03000 Construction Planning Reserve	381,800	0	381,800
Total	<u>5,786,148</u>	<u>53,720</u>	<u>5,839,868</u>
15001-03954			
STUDENT SERVICE REMITTED FEES			
Total Remitted Fee Income	119,820	8,499	128,319
<u>Appropriations</u>			
Total Supplies and Expense	119,820	8,499	128,319
15002-03769			
ACADEMIC FACILITIES FEE			
Academic Facilities Fee Income	8,389,790	(170,710)	8,219,080
Transfer from Other Funds	586,742	208,203	794,945
Total Available	<u>8,976,532</u>	<u>37,493</u>	<u>9,014,025</u>
<u>Appropriations</u>			
Total Transfer to Other Funds	8,976,532	37,493	9,014,025

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
15002-03942	ACADEMIC FACILITIES REMITTED FEES		
Total Remitted Fee Income	175,000	0	175,000
<u>Appropriations</u>			
Total Supplies and Expense	175,000	0	175,000
15003-03769	UNIVERSITY SERVICES FEE		
Total University Services Fee Income	305,950	827	306,777
<u>Appropriations</u>			
Supplies and Expense	9,500	500	10,000
Transfer to Other Funds			
15001-03769 Student Service Fee	269,845	14,692	284,537
16014-05100 Student Publications	5,953	(5,953)	0
16015-05100 Shield	8,412	(8,412)	0
32115-03100 Campus Card Office	12,240	0	12,240
Total	305,950	827	306,777
15003-03930	UNIVERSITY SERVICES REMITTED FEES		
Total Remitted Fee Income	11,000	0	11,000
<u>Appropriations</u>			
Total Supplies and Expense	11,000	0	11,000
15004-03769	STUDENT ACTIVITY FEE		
Total Student Activity Fee Income	1,559,400	(56,200)	1,503,200
<u>Appropriations</u>			
Supplies and Expense	10,000	57,000	67,000
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	0	3,500	3,500
16002-05000 Spring Festival	15,000	60,000	75,000
16004-05030 Dean of Students Programming	15,000	4,580	19,580
16006-05110 Student Activities	11,035	70,122	81,157
16007-05080 Multicultural Center Programming	22,650	39,858	62,508
16008-05080 USI Gospel Choir	15,452	0	15,452
16009-05110 Student Leadership Academy	0	14,725	14,725
16011-05110 Activities Programming Board	74,500	55,631	130,131
16012-05030 Student Government Association	17,400	20,262	37,662
16015-05100 Shield	11,000	21,412	32,412
16020-05150 International Student Programs	0	27,758	27,758
16029-05150 Study Abroad Ambassador Scholarship	50,000	(50,000)	0
160XX-05150 Global Engagement Programs	200,000	(200,000)	0
16032-05110 Cinema USI	43,200	0	43,200
16042-06000 Cheer Team	23,000	22,197	45,197
16043-06000 Dance Team	5,695	26,780	32,475
16048-05050 Club Sports	17,689	10,000	27,689
16052-05061 Intramural Programs	89,112	0	89,112
16053-05060 Recreational Sports Athletic Fields	0	10,608	10,608
16056-06000 Archie's Army	0	6,400	6,400
16057-05110 Student Organization Activity Fund	0	162,000	162,000
16058-05110 Homecoming	0	20,000	20,000
16059-05050 Late Night and Special Events	0	45,000	45,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16060-05050 Eagle Perks	0	50,000	50,000
16061-05080 Equity and Inclusion Programming	0	35,000	35,000
17003-01000 Endeavor Research Awards	5,000	(5,000)	0
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	0	20,000	20,000
30005-06000 Athletics Operations	5,000	0	5,000
30105-05040 Recreation and Fitness Ctr Operations	79,948	48,067	128,015
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	716,910	(632,100)	84,810
Total	1,559,400	(56,200)	1,503,200
15004-03931 STUDENT ACTIVITY REMITTED FEES			
Total Remitted Fee Income	25,000	2,000	27,000
<u>Appropriations</u>			
Total Supplies and Expense	25,000	2,000	27,000
15005-03769 TECHNOLOGY FEE			
Technology Fee Income	1,149,500	525,251	1,674,751
Investment Interest Income	400	(400)	0
Total Available	1,149,900	524,851	1,674,751
<u>Appropriations</u>			
Total Transfer to Other Funds	1,149,900	524,851	1,674,751
15005-03926 TECHNOLOGY REMITTED FEES			
Total Remitted Fee Income	25,000	11,000	36,000
<u>Appropriations</u>			
Total Supplies and Expense	25,000	11,000	36,000
15007-03769 HOUSING LIVING LEARNING COMMUNITY FEE			
Total Housing Living Learning Community Fee	4,000	(4,000)	0
<u>Appropriations</u>			
Total Transfer to Other Funds	4,000	(4,000)	0
15008-03769 HOUSING STUDENT ACTIVITY FEE			
Total Housing Student Activity Fee	123,000	(123,000)	0
<u>Appropriations</u>			
Total Transfer to Other Funds	123,000	(123,000)	0
16001-05000 STUDENT SERVICES OPERATIONS			
Student Service Fee Allocation	82,209	0	82,209
Transfer from Other Funds	2,000	0	2,000
Total Available	84,209	0	84,209
<u>Appropriations</u>			
Supplies and Expense	27,159	0	27,159
Transfer to Other Funds	57,050	0	57,050
Total	84,209	0	84,209

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
16002-05000	SPRING FESTIVAL			
	Total Student Activity Fee Allocation	15,000	60,000	75,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	60,000	75,000
16003-05110	CAMP EAGLE			
	Other Income	6,000	0	6,000
	Transfer from Other Funds	10,280	(200)	10,080
	Total Available	16,280	(200)	16,080
	<u>Appropriations</u>			
	Total Supplies and Expense	16,280	(200)	16,080
16004-05030	STUDENT PROGRAMS			
	Student Service Fee Allocation	4,580	(4,580)	0
	Student Activity Fee Allocation	15,000	4,580	19,580
	Total Available	19,580	0	19,580
	<u>Appropriations</u>			
	Supplies and Expense	19,180	400	19,580
	Transfer to Other Funds	400	(400)	0
	Total	19,580	0	19,580
16005-06000	ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL			
	Total Fund Balance Allocation	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
16006-05110	STUDENT ACTIVITIES			
	Fund Balance Allocation	28,000	(13,358)	14,642
	Student Service Fee Allocation	36,122	(36,122)	0
	Student Activity Fee Allocation	11,035	70,122	81,157
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	81,157	20,642	101,799
	<u>Appropriations</u>			
	Personal Services	26,300	610	26,910
	Supplies and Expense	54,097	20,032	74,129
	Repairs and Maintenance	760	0	760
	Total	81,157	20,642	101,799

	Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16007-05080 MULTICULTURAL CENTER			
Student Service Fee Allocation	19,858	(19,858)	0
Student Activity Fee Allocation	22,650	39,858	62,508
Gifts, Grants, and Contracts Income	8,000	0	8,000
Total Available	50,508	20,000	70,508
<u>Appropriations</u>			
Supplies and Expense	50,308	20,000	70,308
Capital Outlay	200	0	200
Total	50,508	20,000	70,508
16008-05080 USI GOSPEL CHOIR			
Total Student Activity Fee Allocation	15,452	0	15,452
<u>Appropriations</u>			
Personal Services	10,260	0	10,260
Supplies and Expense	4,762	0	4,762
Repairs and Maintenance	430	0	430
Total	15,452	0	15,452
16009-05110 STUDENT LEADERSHIP ACADEMY			
Fund Balance Allocation	2,605	1,075	3,680
Student Activity Fee Allocation	14,725	0	14,725
Gifts, Grants, and Contracts Income	11,000	0	11,000
Total Available	28,330	1,075	29,405
<u>Appropriations</u>			
Supplies and Expense	23,050	1,275	24,325
Transfer to Other Funds	5,280	(200)	5,080
Total	28,330	1,075	29,405
16010-05110 FIRST YEAR INITIATIVES PROGRAM			
Fund Balance Allocation	2,870	(305)	2,565
Student Service Fee Allocation	5,510	0	5,510
Total Available	8,380	(305)	8,075
<u>Appropriations</u>			
Total Supplies and Expense	8,380	(305)	8,075
16011-05110 ACTIVITIES PROGRAMMING BOARD			
Student Service Fee Allocation	55,631	(55,631)	0
Student Activity Fee Allocation	74,500	55,631	130,131
Total Available	130,131	0	130,131
<u>Appropriations</u>			
Personal Services	5,600	0	5,600
Supplies and Expense	107,061	(86)	106,975
Repairs and Maintenance	970	86	1,056
Transfer to Other Funds	16,500	0	16,500
Total	130,131	0	130,131

	Approved Budget 2016-17	Budget Change	Approved Budget 2017-18
16012-05030 STUDENT GOVERNMENT ASSOCIATION			
Fund Balance Allocation	1,104	(416)	688
Student Service Fee Allocation	20,262	(20,262)	0
Student Activity Fee Allocation	17,400	20,262	37,662
Gifts, Grants, and Contracts Income	30,000	0	30,000
Transfer from Other Funds	21,650	(3,600)	18,050
Total Available	90,416	(4,016)	86,400
<u>Appropriations</u>			
Personal Services	17,487	0	17,487
Supplies and Expense	66,429	(4,346)	62,083
Repairs and Maintenance	1,500	(170)	1,330
Capital Outlay	0	500	500
Transfer to Other Funds	5,000	0	5,000
Total	90,416	(4,016)	86,400
16014-05100 STUDENT PUBLICATIONS RESERVE			
Student Service Fee Allocation	0	5,953	5,953
University Services Fee Allocation	5,953	(5,953)	0
Total Available	5,953	0	5,953
<u>Appropriations</u>			
Total Supplies and Expense	0	0	0
16015-05100 THE SHIELD			
Student Activity Fee Allocation	11,000	21,412	32,412
University Services Fee Allocation	8,412	(8,412)	0
Sales and Service Income	50,000	(15,000)	35,000
Total Available	69,412	(2,000)	67,412
<u>Appropriations</u>			
Personal Services	34,300	(4,655)	29,645
Supplies and Expense	27,456	4,391	31,847
Repairs and Maintenance	2,920	3,000	5,920
Capital Outlay	4,736	(4,736)	0
Total	69,412	(2,000)	67,412
16017-05110 ORIENTATION PROGRAMS			
Matriculation Fee Income	420,000	0	420,000
Transfer from Other Funds	4,522	3,478	8,000
Total Available	424,522	3,478	428,000
<u>Appropriations</u>			
Personal Services	179,426	1,887	181,313
Supplies and Expense	245,096	1,591	246,687
Total	424,522	3,478	428,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16018-05150 STUDY ABROAD PROGRAM DEVELOPMENT			
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	19,100	(100)	19,000
Transfer from Other Funds	18,800	(3,800)	15,000
Total Available	42,098	(3,900)	38,198
<u>Appropriations</u>			
Supplies and Expense	27,098	(4,100)	22,998
Repairs and Maintenance	15,000	200	15,200
Total	42,098	(3,900)	38,198
16020-05150 INTERNATIONAL STUDENT PROGRAMS			
Matriculation Fee Income	16,650	0	16,650
Student Service Fee Allocation	7,758	(7,758)	0
Student Activity Fee Allocation	0	27,758	27,758
Transfer from Other Funds	49,915	0	49,915
Total Available	74,323	20,000	94,323
<u>Appropriations</u>			
Personal Services	450	3,550	4,000
Supplies and Expense	73,873	16,450	90,323
Total	74,323	20,000	94,323
16032-05110 CINEMA USI			
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	7,600	500	8,100
Supplies and Expense	51,420	(500)	50,920
Repairs and Maintenance	680	0	680
Total	59,700	0	59,700
16042-06000 CHEER TEAM			
Student Service Fee Allocation	33,697	(24,197)	9,500
Student Activity Fee Allocation	23,000	22,197	45,197
Total Available	56,697	(2,000)	54,697
<u>Appropriations</u>			
Personal Services	9,237	0	9,237
Supplies and Expense	47,460	(2,000)	45,460
Total	56,697	(2,000)	54,697

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16043-06000	DANCE TEAM		
Student Service Fee Allocation	12,280	(4,780)	7,500
Student Activity Fee Allocation	5,695	26,780	32,475
Sales and Service Income	10,000	0	10,000
Other Income	1,000	0	1,000
Total Available	28,975	22,000	50,975
<u>Appropriations</u>			
Personal Services	7,290	5,000	12,290
Supplies and Expense	21,685	17,000	38,685
Total	28,975	22,000	50,975
16044-06000	PEP BAND		
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
16048-05050	CLUB SPORTS		
Student Activity Fee Allocation	17,689	10,000	27,689
Transfer from Other Funds	2,500	0	2,500
Total Available	20,189	10,000	30,189
<u>Appropriations</u>			
Total Supplies and Expense	20,189	10,000	30,189
16052-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS		
Fund Balance Allocation	0	10,757	10,757
Student Service Fee Allocation	10,349	0	10,349
Total Available	10,349	10,757	21,106
<u>Appropriations</u>			
Personal Services	0	6,950	6,950
Supplies and Expense	8,279	3,807	12,086
Repairs and Maintenance	570	500	1,070
Capital Outlay	1,500	(500)	1,000
Total	10,349	10,757	21,106
16052-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS		
Total Student Activity Fee Allocation	89,112	0	89,112
<u>Appropriations</u>			
Personal Services	42,200	(100)	42,100
Supplies and Expense	45,212	613	45,825
Capital Outlay	1,700	(513)	1,187
Total	89,112	0	89,112

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
16053-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	10,608	(10,608)	0
	0	10,608	10,608
	10,608	0	10,608
	<u>Appropriations</u>		
	7,700	0	7,700
	2,908	0	2,908
	10,608	0	10,608
16056-06000	ARCHIE'S ARMY		
	0	6,400	6,400
	0	3,600	3,600
	0	10,000	10,000
	<u>Appropriations</u>		
	0	10,000	10,000
16057-05110	STUDENT ORGANIZATION ACTIVITY FUND		
	0	162,000	162,000
	<u>Appropriations</u>		
	0	5,600	5,600
	0	156,400	156,400
	0	162,000	162,000
16058-05110	HOMECOMING		
	0	20,000	20,000
	<u>Appropriations</u>		
	0	20,000	20,000
16059-05050	LATE NIGHT AND SPECIAL EVENTS		
	0	45,000	45,000
	<u>Appropriations</u>		
	0	45,000	45,000
16060-05050	EAGLE PERKS PROGRAM		
	0	50,000	50,000
	<u>Appropriations</u>		
	0	50,000	50,000
16061-05080	EQUITY AND INCLUSION PROGRAM		
	0	35,000	35,000
	<u>Appropriations</u>		
	0	35,000	35,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
17001-01000	FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH			
	Total Transfer from Other Funds	54,000	0	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	0	54,000
17003-01000	ENDEAVOR AWARDS			
	Student Activity Fee Allocation	5,000	(5,000)	0
	Student Service Fee Allocation	0		5,000
	Transfer from Other Funds	49,000	0	49,000
	Total Available	54,000	(5,000)	54,000
	<u>Appropriations</u>			
	Total Supplies and Expense	54,000	(5,000)	54,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM			
	Total Transfer from Other Funds	2,000	0	2,000
	<u>Appropriations</u>			
	Total Supplies and Expense	2,000	0	2,000
18002-02010	VOLUNTEER USI			
	Fund Balance Allocation	0	7,500	7,500
	Transfer from Other Funds	7,500	(7,500)	0
	Total Available	7,500	0	7,500
	<u>Appropriations</u>			
	Total Supplies and Expense	7,500	0	7,500
18003-03130	CAMPUS BUS AND SHUTTLE SERVICE			
	Student Activity Fee Allocation	5,000	0	5,000
	Transfer from Other Funds	524,487	(10,497)	513,990
	Total Available	529,487	(10,497)	518,990
	<u>Appropriations</u>			
	Total Supplies and Expense	529,487	(10,497)	518,990
18004-01039	LIFELONG LEARNING EVENTS INNOVATION POINTE PROGRAMS			
	Total Gifts, Grants, and Contracts Income	67,000	(67,000)	0
	<u>Appropriations</u>			
	Personal Services	17,964	(17,964)	0
	Supplies and Expense	42,460	(42,460)	0
	Capital Outlay	4,500	(4,500)	0
	Transfer to Other Funds	1,500	(1,500)	0
	Total	66,424	(66,424)	0

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18004-01090	LIFELONG LEARNING EVENTS		
Registration Fee Income	80,000	0	80,000
Gifts, Grants, and Contracts Income	10,000	0	10,000
Other Income	23,000	(8,000)	15,000
Transfer from Other Funds	<u>37,052</u>	<u>8,158</u>	<u>45,210</u>
Total Available	150,052	158	150,210
<u>Appropriations</u>			
Personal Services	5,500	0	5,500
Supplies and Expense	106,150	2,000	108,150
Capital Outlay	2,000	0	2,000
Transfer to Other Funds	<u>26,564</u>	<u>(2,004)</u>	<u>24,560</u>
Total	140,214	(4)	140,210
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS		
Registration Fee Income	2,000	0	2,000
Gifts, Grants, and Contracts Income	14,500	0	14,500
Sales and Service Income	<u>1,000</u>	<u>0</u>	<u>1,000</u>
Total Available	17,500	0	17,500
<u>Appropriations</u>			
Personal Services	3,400	0	3,400
Supplies and Expense	<u>14,100</u>	<u>0</u>	<u>14,100</u>
Total	17,500	0	17,500
18006-01090	MIDWEST CARE COORDINATION CONFERENCE		
Registration Fee Income	8,000	0	8,000
Sales and Service Income	1,500	500	2,000
Other Income	<u>10,500</u>	<u>(2,500)</u>	<u>8,000</u>
Total Available	20,000	(2,000)	18,000
<u>Appropriations</u>			
Supplies and Expense	18,200	(2,000)	16,200
Transfer to Other Funds	<u>1,800</u>	<u>0</u>	<u>1,800</u>
Total	20,000	(2,000)	18,000
18007-01090	SOUTHERN INDIANA JAPANESE SCHOOL		
Gifts, Grants, and Contracts Income	127,289	0	127,289
Other Income	229,410	16,850	246,260
Transfer from Other Funds	<u>75,000</u>	<u>0</u>	<u>75,000</u>
Total Available	431,699	16,850	448,549
<u>Appropriations</u>			
Personal Services	305,997	10,477	316,474
Supplies and Expense	110,772	18,733	129,505
Repairs and Maintenance	430	140	570
Capital Outlay	<u>14,500</u>	<u>(12,500)</u>	<u>2,000</u>
Total	431,699	16,850	448,549

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18008-01090 LIFELONG LEARNING CONTRACT PROGRAMS			
Registration Fee Income	150,000	0	150,000
Gifts, Grants, and Contracts Income	215,000	9,000	224,000
Other Income	5,000	0	5,000
Transfer from Other Funds	<u>228,210</u>	<u>(18,210)</u>	<u>210,000</u>
Total Available	598,210	(9,210)	589,000
<u>Appropriations</u>			
Personal Services	411,845	(149,437)	262,408
Supplies and Expense	129,165	(4,215)	124,950
Repairs and Maintenance	2,500	0	2,500
Capital Outlay	2,500	0	2,500
Transfer to Other Funds	<u>52,200</u>	<u>134,442</u>	<u>186,642</u>
Total	598,210	(19,210)	579,000
18009-01090 TRI-STATE SAFETY COUNCIL PROGRAMS			
Registration Fee Income	530,000	(3,000)	527,000
Gifts, Grants, and Contracts Income	<u>1,600</u>	<u>(396)</u>	<u>1,204</u>
Total Available	531,600	(3,396)	528,204
<u>Appropriations</u>			
Personal Services	150,784	2,342	153,126
Supplies and Expense	129,070	(2,342)	126,728
Repairs and Maintenance	4,500	0	4,500
Capital Outlay	3,850	0	3,850
Transfer to Other Funds	<u>233,396</u>	<u>(3,396)</u>	<u>230,000</u>
Total	521,600	(3,396)	518,204
18010-01090 HEALTH PROFESSIONS RESEARCH CONFERENCE			
Total Registration Fee Income	11,000	0	11,000
<u>Appropriations</u>			
Supplies and Expense	8,680	(430)	8,250
Transfer to Other Funds	<u>1,000</u>	<u>0</u>	<u>1,000</u>
Total	9,680	(430)	9,250
18013-01400 SOUTHERN INDIANA READING SERIES			
Gifts, Grants, and Contracts Income	1,500	0	1,500
Transfer from Other Funds	<u>1,600</u>	<u>0</u>	<u>1,600</u>
Total Available	3,100	0	3,100
<u>Appropriations</u>			
Total Supplies and Expense	3,100	0	3,100
18014-01000 UNIVERSITY CORE CURRICULUM			
Total Transfer from Other Funds	21,592	0	21,592
<u>Appropriations</u>			
Personal Services	10,617	150	10,767
Supplies and Expense	10,175	(150)	10,025
Capital Outlay	<u>800</u>	<u>0</u>	<u>800</u>
Total	21,592	0	21,592

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
18015-01000	COMMUNITY OF SCHOLARS			
	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	SPEAKER SERIES			
	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	FACULTY DEVELOPMENT TRAVEL			
	Total Transfer from Other Funds	113,000	0	113,000
	<u>Appropriations</u>			
	Total Supplies and Expense	113,000	0	113,000
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX			
	Total Transfer from Other Funds	9,025	(2,525)	6,500
	<u>Appropriations</u>			
	Personal Services	5,840	(2,525)	3,315
	Supplies and Expense	1,685	0	1,685
	Repairs and Maintenance	500	0	500
	Capital Outlay	1,000	0	1,000
	Total	9,025	(2,525)	6,500
18034-01300	CENTER FOR BUSINESS AND ECONOMIC RESEARCH			
	Gifts, Grants, and Contracts Income	24,690	(24,690)	0
	Transfer from Other Funds	3,010	(3,010)	0
	Total Available	27,700	(27,700)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	27,700	(27,700)	0
18038-03094	RISK MANAGEMENT			
	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 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18039-03170 COMPUTER MAINTENANCE FUND			
Sales and Service Income	21,000	0	21,000
Other Income	<u>966,022</u>	<u>(22)</u>	<u>966,000</u>
Total Available	987,022	(22)	987,000
<u>Appropriations</u>			
Personal Services	251,172	(12,961)	238,211
Supplies and Expense	130,005	(52,355)	77,650
Repairs and Maintenance	94,000	(65,000)	29,000
Capital Outlay	390,000	(240,000)	150,000
Transfer to Other Funds	<u>121,845</u>	<u>370,294</u>	<u>492,139</u>
Total	987,022	(22)	987,000
18041-03094 AUTOMOBILE SELF-INSURANCE FUND			
Total Transfer from Other Funds	35,000	0	35,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	0	35,000
18042-03170 TELECOMMUNICATION SERVICES			
Total Other Income	890,000	(220,000)	670,000
<u>Appropriations</u>			
Personal Services	417,165	(49,325)	367,840
Supplies and Expense	148,800	40,960	189,760
Repairs and Maintenance	122,225	(68,225)	54,000
Capital Outlay	166,335	(107,935)	58,400
Transfer to Other Funds	<u>35,475</u>	<u>(35,475)</u>	<u>0</u>
Total	890,000	(220,000)	670,000
18044-04010 EMPLOYEE BENEFITS REVOLVING FUND			
Fund Balance Allocation	0	40,000	40,000
Other Income	150,000	15,500	165,500
Transfer from Other Funds	<u>150,000</u>	<u>(87,738)</u>	<u>62,262</u>
Total Available	300,000	(32,238)	267,762
<u>Appropriations</u>			
Supplies and Expense	269,500	(30,738)	238,762
Transfer to Other Funds	<u>30,500</u>	<u>(1,500)</u>	<u>29,000</u>
Total	300,000	(32,238)	267,762
18048-02010 PARENTS AND FAMILIES ASSOCIATION			
Fund Balance Allocation	0	7,000	7,000
Other Income	5,600	(5,600)	0
Transfer from Other Funds	<u>14,000</u>	<u>(7,000)</u>	<u>7,000</u>
Total Available	19,600	(5,600)	14,000
<u>Appropriations</u>			
Total Supplies and Expense	19,600	(5,600)	14,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18049-01090 IONE NURSING LEADERSHIP CONFERENCE			
Registration Fee Income	22,500	500	23,000
Sales and Service Income	0	5,000	5,000
Other Income	20,750	(6,750)	14,000
Total Available	43,250	(1,250)	42,000
<u>Appropriations</u>			
Supplies and Expense	38,875	305	39,180
Transfer to Other Funds	2,504	316	2,820
Total	41,379	621	42,000
18054-01662 ONLINE CONTINUING EDUCATION FOR HEALTH PROFESSIONALS			
Fund Balance Allocation	133,949	103,355	237,304
Student Fee Income	615,000	0	615,000
Total Available	748,949	103,355	852,304
<u>Appropriations</u>			
Personal Services	622,574	1,206	623,780
Supplies and Expense	104,275	4,500	108,775
Capital Outlay	2,100	0	2,100
Transfer to Other Funds	20,000	97,649	117,649
Total	748,949	103,355	852,304
18055-01400 ROPEWALK PRESS			
Fund Balance Allocation	0	0	0
Gifts, Grants, and Contracts Income	1,500	(1,500)	0
Sales and Service Income	250	(250)	0
Other Income	0	0	0
Total Available	1,750	(1,750)	0
<u>Appropriations</u>			
Total Supplies and Expense	1,750	(1,750)	0
18064-01160 SERVICE LEARNING			
Fund Balance Allocation	5,000	(5,000)	0
Gifts, Grants, and Contracts Income	7,500	0	7,500
Transfer from Other Funds	150,000	0	150,000
Total Available	162,500	(5,000)	157,500
<u>Appropriations</u>			
Personal Services	34,199	(2,338)	31,861
Supplies and Expense	11,528	53,193	64,721
Repairs and Maintenance	380	0	380
Capital Outlay	1,000	0	1,000
Transfer to Other Funds	115,393	(55,855)	59,538
Total	162,500	(5,000)	157,500

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
18065-01400	SOUTHERN INDIANA REVIEW			
	Gifts, Grants, and Contracts Income	2,500	1,500	4,000
	Sales and Service Income	16,600	500	17,100
	Transfer from Other Funds	6,000	9,000	15,000
	Total Available	25,100	11,000	36,100
	<u>Appropriations</u>			
	Total Supplies and Expense	25,100	11,000	36,100
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
	Total Transfer from Other Funds	22,000	0	22,000
	<u>Appropriations</u>			
	Personal Services	21,000	0	21,000
	Supplies and Expense	1,000	0	1,000
	Total	22,000	0	22,000
18068-01000	LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
18070-01000	LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS			
	Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	OUTREACH AND ENGAGEMENT RESERVE			
	Fund Balance Allocation	43,659	(39,745)	3,914
	Transfer from Other Funds	15,564	24,522	40,086
	Total Available	59,223	(15,223)	44,000
	<u>Appropriations</u>			
	Total Transfer to Other Funds	59,223	(15,223)	44,000
18073-01035	USI-CRANE PARTNERSHIPS AND PROJECTS			
	Total Transfer from Other Funds	115,000	0	115,000
	<u>Appropriations</u>			
	Personal Services	104,609	140	104,749
	Supplies and Expense	8,041	(100)	7,941
	Repairs and Maintenance	250	0	250
	Capital Outlay	2,100	(40)	2,060
	Total	115,000	0	115,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18076-01090 MID-AMERICA INSTITUTE ON AGING			
Registration Fee Income	39,000	(1,000)	38,000
Sales and Service Income	10,000	11,800	21,800
Other Income	15,500	(15,500)	0
Transfer from Other Funds	0	7,500	7,500
Total Available	64,500	2,800	67,300
<u>Appropriations</u>			
Personal Services	0	54	54
Supplies and Expense	60,500	746	61,246
Transfer to Other Funds	4,000	2,000	6,000
Total	64,500	2,800	67,300
18078-01160 CONNECT WITH SOUTHERN INDIANA			
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
18084-01780 STEM RESOURCE CENTER			
Sales and Service Income	500	300	800
Transfer from Other Funds	58,500	(1,500)	57,000
Total Available	59,000	(1,200)	57,800
<u>Appropriations</u>			
Personal Services	11,380	4,120	15,500
Supplies and Expense	27,200	1,150	28,350
Capital Outlay	5,420	(1,220)	4,200
Transfer to Other Funds	15,000	(5,250)	9,750
Total	59,000	(1,200)	57,800
18090-01225 GRADUATE STUDIES STUDENT DEVELOPMENT			
Total Student Activity Fee Allocation	0	20,000	20,000
<u>Appropriations</u>			
Total Supplies and Expense	0	20,000	20,000
18092-05151 INTENSIVE ENGLISH PROGRAM			
Student Fee Income	644,500	(47,250)	597,250
Other Income	27,500	0	27,500
Total Available	672,000	(47,250)	624,750
<u>Appropriations</u>			
Personal Services	441,862	(35,167)	406,695
Supplies and Expense	56,438	(17,877)	38,561
Repairs and Maintenance	2,090	380	2,470
Transfer to Other Funds	84,067	1,446	85,513
Total	584,457	(51,218)	533,239

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
18092-05152	INTENSIVE ENGLISH PROGRAM RECRUITMENT			
	Total Transfer from Other Funds	34,463	0	34,463
	<u>Appropriations</u>			
	Personal Services	4,000	0	4,000
	Supplies and Expense	118,006	3,968	121,974
	Total	122,006	3,968	125,974
18093-01090	HOMELESS CONFERENCE			
	Total Registration Fee Income	0	3,000	3,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	3,000	3,000
18095-01400	NEW HARMONY WRITERS RESIDENCY			
	Gifts, Grants, and Contracts Income	0	2,000	2,000
	Transfer from Other Funds	0	1,000	1,000
	Total Available	0	3,000	3,000
	<u>Appropriations</u>			
	Total Supplies and Expense	0	3,000	3,000
18097-01030	I-69 INNOVATION CORRIDOR			
	Total Transfer from Other Funds	132,498	(132,498)	0
	<u>Appropriations</u>			
	Personal Services	113,638	(113,638)	0
	Supplies and Expense	18,860	(18,860)	0
	Total	132,498	(132,498)	0
18098-03150	ENVIRONMENTAL HEALTH AND SAFETY			
	Total Transfer from Other Funds	5,500	0	5,500
	<u>Appropriations</u>			
	Total Supplies and Expense	5,500	0	5,500
18101-02000	UNIVERSITY MASCOT			
	Total Transfer from Other Funds	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
18105-02000	USI UNITED WAY CAMPAIGN			
	Total Transfer from Other Funds	0	2,320	2,320
	<u>Appropriations</u>			
	Total Supplies and Expense	0	2,320	2,320

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
18601-03100 CAMPUS STORE SCHOLARSHIPS			
Total Transfer from Other Funds	10,000	(2,000)	8,000
<u>Appropriations</u>			
Total Supplies and Expense	10,000	(2,000)	8,000

AUXILIARY FUND BUDGET

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	813,680	0	813,680
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	29,229	7,771	37,000
Sales and Service Income	253,450	(5,000)	248,450
Rental Income	4,500	0	4,500
Other Income	7,500	(2,500)	5,000
Transfer from Other Funds	6,000	500	6,500
Total Available	1,119,359	771	1,120,130
<u>Appropriations</u>			
Personal Services	57,388	3,400	60,788
Supplies and Expense	1,053,121	(1,649)	1,051,472
Repairs and Maintenance	2,200	(692)	1,508
Capital Outlay	3,050	(288)	2,762
Transfer to Other Funds	3,600	0	3,600
Total	1,119,359	771	1,120,130
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	1,227,038	70,852	1,297,890
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	1,417,038	70,852	1,487,890
<u>Appropriations</u>			
Total Supplies and Expense	1,417,038	70,852	1,487,890
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,565,648	(27,214)	1,538,434
Student Activity Fee Allocation	79,948	48,067	128,015
Sales and Service Income	7,600	(500)	7,100
Rental Income	1,500	0	1,500
Other Income	1,000	4,000	5,000
Transfer from Other Funds	155,925	0	155,925
Total Available	1,811,621	24,353	1,835,974
<u>Appropriations</u>			
Personal Services	800,564	29,397	829,961
Supplies and Expense	43,350	(10,931)	32,419
Repairs and Maintenance	11,470	(4,654)	6,816
Capital Outlay	2,737	10,551	13,288
Transfer to Other Funds	953,500	(10)	953,490
Total	1,811,621	24,353	1,835,974

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	8,000	(500)	7,500
Transfer from Other Funds	6,300	700	7,000
Total Available	94,497	200	94,697
	<u>Appropriations</u>		
Personal Services	21,750	700	22,450
Supplies and Expense	58,247	3,300	61,547
Repairs and Maintenance	6,000	(3,000)	3,000
Capital Outlay	7,000	(1,300)	5,700
Transfer to Other Funds	1,500	500	2,000
Total	94,497	200	94,697
30110-05000	RECREATION AND FITNESS CENTER RESERVE		
Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	STUDENT WELLNESS OPERATIONS		
Total Student Service Fee Allocation	5,410	0	5,410
	<u>Appropriations</u>		
Supplies and Expense	4,510	500	5,010
Repairs and Maintenance	400	0	400
Capital Outlay	500	(500)	0
Total	5,410	0	5,410
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
Personal Services	654,757	11,727	666,484
Supplies and Expense	1,408,250	(72,000)	1,336,250
Repairs and Maintenance	215,000	230,000	445,000
Capital Outlay	5,000	45,000	50,000
Total	2,283,007	214,727	2,497,734
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
Personal Services	963,389	25,397	988,786
Supplies and Expense	310,802	(24,230)	286,572
Repairs and Maintenance	45,000	5,000	50,000
Capital Outlay	25,000	0	25,000
Transfer to Other Funds	87,685	(1,465)	86,220
Total	1,431,876	4,702	1,436,578

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
	65,000	0	65,000
	10,865,764	261,267	11,127,031
	<u>162,348</u>	<u>0</u>	<u>162,348</u>
	11,093,112	261,267	11,354,379
	<u>Appropriations</u>		
	172,500	85,000	257,500
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
	862,948	69,328	932,276
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
	25,000	0	25,000
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
	392,900	7,855	400,755
	152,560	650	153,210
	<u>5,772,321</u>	<u>(120,995)</u>	<u>5,651,326</u>
	6,317,781	(112,490)	6,205,291
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
	0	127,000	127,000
	<u>127,000</u>	<u>(127,000)</u>	<u>0</u>
	127,000	0	127,000
	<u>Appropriations</u>		
	127,000	0	127,000
31015-05200	STUDENT HOUSING ASSOCIATION		
	15,400	4,600	20,000
	<u>Appropriations</u>		
	15,400	4,600	20,000

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
31049-03170	HOUSING TECHNOLOGY		
Rental Income	0	226,066	226,066
Transfer from Other Funds	304,128	0	304,128
Total Available	304,128	226,066	530,194
	<u>Appropriations</u>		
Personal Services	0	68,363	68,363
Supplies and Expense	0	76,708	76,708
Repairs and Maintenance	0	23,180	23,180
Transfer to Other Funds	0	36,185	36,185
Total	0	204,436	204,436
31050-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,922,400	290,760	2,213,160
	<u>Appropriations</u>		
Personal Services	536,500	(137,140)	399,360
Supplies and Expense	125,500	102,300	227,800
Repairs and Maintenance	178,400	801,600	980,000
Capital Outlay	1,082,000	(476,000)	606,000
Total	1,922,400	290,760	2,213,160
31051-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS		
Total Transfer from Other Funds	175,000	0	175,000
	<u>Appropriations</u>		
Total Supplies and Expense	175,000	0	175,000
31105-03000	FOOD SERVICE		
Sales and Service Income	629,000	31,000	660,000
Rental Income	335,856	6,746	342,602
Total Available	964,856	37,746	1,002,602
	<u>Appropriations</u>		
Supplies and Expense	17,705	10,350	28,055
Repairs and Maintenance	30,500	4,500	35,000
Capital Outlay	17,000	5,500	22,500
Transfer to Other Funds	899,651	17,396	917,047
Total	964,856	37,746	1,002,602
31110-03000	MEAL PLAN PROGRAM		
Meal Plan Fee Income	6,096,500	245,758	6,342,258
Transfer from Other Funds	85,000	0	85,000
Total Available	6,181,500	245,758	6,427,258
	<u>Appropriations</u>		
Total Supplies and Expense	6,181,500	245,758	6,427,258

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
31205-03000	AUXILIARY PARKING SERVICES		
Total Transportation Fee Income	1,940,800	49,034	1,989,834
<u>Appropriations</u>			
Supplies and Expense	52,000	74,000	126,000
Transfer to Other Funds	1,888,800	(24,966)	1,863,834
Total	1,940,800	49,034	1,989,834
32005-03100	CAMPUS STORE		
Sales and Service Income	4,903,300	657,300	5,560,600
Rental Income	425,000	(73,500)	351,500
Other Income	0	7,500	7,500
Total Available	5,328,300	591,300	5,919,600
<u>Appropriations</u>			
Personal Services	831,819	86,118	917,937
Supplies and Expense	4,177,759	590,609	4,768,368
Repairs and Maintenance	42,000	0	42,000
Capital Outlay	18,000	50,000	68,000
Transfer to Other Funds	119,913	199	120,112
Total	5,189,491	726,926	5,916,417
32105-02120	UNIVERSITY SPECIAL EVENTS		
Total Transfer from Other Funds	59,370	0	59,370
<u>Appropriations</u>			
Total Supplies and Expense	59,370	0	59,370
32105-03000	UNIVERSITY CENTER		
Fund Balance Allocation	0	14,772	14,772
Student Service Fee Allocation	1,460,730	(52,350)	1,408,380
Gifts, Grants, and Contracts Income	3,800	0	3,800
Sales and Service Income	185,000	5,100	190,100
Rental Income	7,700	1,000	8,700
Other Income	276,619	1,350	277,969
Transfer from Other Funds	109,913	2,199	112,112
Total Available	2,043,762	(27,929)	2,015,833
<u>Appropriations</u>			
Personal Services	440,491	2,668	443,159
Supplies and Expense	290,341	6,878	297,219
Repairs and Maintenance	9,260	(2,500)	6,760
Capital Outlay	22,717	(16,717)	6,000
Transfer to Other Funds	1,280,953	(18,258)	1,262,695
Total	2,043,762	(27,929)	2,015,833

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
32115-03000	CAMPUS CARD OFFICE		
University Services Fee Allocation	12,240	0	12,240
Other Income	38,000	(18,000)	20,000
Transfer from Other Funds	<u>338,000</u>	<u>(10,749)</u>	<u>327,251</u>
Total Available	388,240	(28,749)	359,491
	<u>Appropriations</u>		
Personal Services	5,611	(500)	5,111
Supplies and Expense	247,329	(19,249)	228,080
Repairs and Maintenance	118,000	0	118,000
Capital Outlay	<u>17,300</u>	<u>(9,000)</u>	<u>8,300</u>
Total	388,240	(28,749)	359,491
33005-01150	NEW HARMONY MUSEUM SHOP		
Fund Balance Allocation	10,419	1,420	11,839
Sales and Service Income	<u>38,000</u>	<u>1,000</u>	<u>39,000</u>
Total Available	48,419	2,420	50,839
	<u>Appropriations</u>		
Supplies and Expense	22,425	1,900	24,325
Transfer to Other Funds	<u>25,994</u>	<u>520</u>	<u>26,514</u>
Total	48,419	2,420	50,839
33105-01100	NEW HARMONY OPERATIONS		
State Appropriation	77,650	0	77,650
Gifts, Grants, and Contracts Income	70,000	0	70,000
Sales and Service Income	42,000	0	42,000
Rental Income	35,000	10,000	45,000
Other Income	1,000	0	1,000
Transfer from Other Funds	<u>170,448</u>	<u>2,460</u>	<u>172,908</u>
Total Available	396,098	12,460	408,558
	<u>Appropriations</u>		
Personal Services	252,889	2,122	255,011
Supplies and Expense	123,850	10,872	134,722
Repairs and Maintenance	700	0	700
Capital Outlay	5,184	(834)	4,350
Transfer to Other Funds	<u>13,475</u>	<u>300</u>	<u>13,775</u>
Total	396,098	12,460	408,558
33105-01110	NEW HARMONY GALLERY OF CONTEMPORARY ART		
Gifts, Grants, and Contracts Income	6,500	0	6,500
Sales and Service Income	34,500	700	35,200
Transfer from Other Funds	<u>132,028</u>	<u>1,880</u>	<u>133,908</u>
Total Available	173,028	2,580	175,608
	<u>Appropriations</u>		
Personal Services	121,553	3,580	125,133
Supplies and Expense	<u>51,475</u>	<u>(1,000)</u>	<u>50,475</u>
Total	173,028	2,580	175,608

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
33105-01140	NEW HARMONY STATE SITES			
	Total Transfer from Other Funds	25,000	(25,000)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	25,000	(25,000)	0
33110-03140	NEW HARMONY FACILITY OPERATIONS			
	State Appropriation	409,228	0	409,228
	Transfer from Other Funds	160,514	0	160,514
	Total Available	569,742	0	569,742
	<u>Appropriations</u>			
	Personal Services	243,490	7,965	251,455
	Supplies and Expense	224,662	(25,265)	199,397
	Repairs and Maintenance	56,950	9,500	66,450
	Capital Outlay	6,100	7,800	13,900
	Transfer to Other Funds	38,540	0	38,540
	Total	569,742	0	569,742
34001-01650	REPERTORY PROJECT			
	Sales and Service Income	3,000	1,000	4,000
	Transfer from Other Funds	101,930	7,149	109,079
	Total Available	104,930	8,149	113,079
	<u>Appropriations</u>			
	Personal Services	20,800	2,700	23,500
	Supplies and Expense	81,630	5,449	87,079
	Repairs and Maintenance	1,000	0	1,000
	Capital Outlay	1,500	0	1,500
	Total	104,930	8,149	113,079
34117-01650	NEW HARMONY THEATRE			
	Gifts, Grants, and Contracts Income	85,000	15,000	100,000
	Sales and Service Income	70,500	0	70,500
	Other Income	3,000	0	3,000
	Transfer from Other Funds	337,893	(37,975)	299,918
	Total Available	496,393	(22,975)	473,418
	<u>Appropriations</u>			
	Personal Services	196,631	(9,784)	186,847
	Supplies and Expense	299,762	(18,191)	281,571
	Transfer to Other Funds	0	5,000	5,000
	Total	496,393	(22,975)	473,418

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
35010-03140	RENTAL PROPERTIES		
Rental Income	45,000	0	45,000
Other Income	400	0	400
Transfer from Other Funds	0	28,000	28,000
Total Available	45,400	28,000	73,400
	<u>Appropriations</u>		
Supplies and Expense	32,500	14,900	47,400
Repairs and Maintenance	12,900	10,100	23,000
Capital Outlay	0	3,000	3,000
Total	45,400	28,000	73,400
35015-02120	CONFERENCE SERVICES OPERATIONS		
Total Transfer from Other Funds	270,404	14,772	285,176
	<u>Appropriations</u>		
Personal Services	262,996	14,772	277,768
Supplies and Expense	6,578	(120)	6,458
Repairs and Maintenance	830	0	830
Capital Outlay	0	120	120
Total	270,404	14,772	285,176
35020-02120	CONFERENCE SERVICES EVENTS		
Sales and Service Income	16,500	0	16,500
Other Income	1,000	0	1,000
Transfer from Other Funds	235,522	6,860	242,382
Total Available	253,022	6,860	259,882
	<u>Appropriations</u>		
Supplies and Expense	244,022	6,860	250,882
Transfer to Other Funds	9,000	0	9,000
Total	253,022	6,860	259,882
35025-01100	NEW HARMONY GUEST HOUSE		
Rental Income	750	(250)	500
Other Income	1,800	250	2,050
Total Available	2,550	0	2,550
	<u>Appropriations</u>		
Total Supplies and Expense	2,550	0	2,550
35105-03140	CONSTRUCTION PROJECT PLANNING SERVICES		
Fund Balance Allocation	0	35,576	35,576
Other Income	236,330	(11,330)	225,000
Total Available	236,330	24,246	260,576
	<u>Appropriations</u>		
Total Personal Services	236,330	24,246	260,576

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>	
35115-03000	UNIVERSITY LICENSING			
	Total Sales and Service Income	36,000	(2,000)	34,000
	<u>Appropriations</u>			
	Supplies and Expense	32,000	(2,000)	30,000
	Transfer to Other Funds	4,000	0	4,000
	Total	36,000	(2,000)	34,000
35130-03170	CABLE TELEVISION SERVICES			
	Total Other Income	150,730	0	150,730
	<u>Appropriations</u>			
	Total Supplies and Expense	125,000	0	125,000
35201-01050	CHILDREN'S LEARNING CENTER			
	Fund Balance Allocation	0	8,279	8,279
	Student Service Fee Allocation	5,100	0	5,100
	Sales and Service Income	301,750	14,000	315,750
	Other Income	11,500	(1,000)	10,500
	Transfer from Other Funds	105,683	(5,204)	100,479
	Total Available	424,033	16,075	440,108
	<u>Appropriations</u>			
	Personal Services	359,756	22,187	381,943
	Supplies and Expense	61,877	(6,012)	55,865
	Repairs and Maintenance	2,400	(100)	2,300
	Total	424,033	16,075	440,108
35227-01050	CHILDREN'S LEARNING CENTER SUMMER PROGRAMS			
	Sales and Service Income	110,000	7,000	117,000
	Transfer from Other Funds	2,500	0	2,500
	Total Available	112,500	7,000	119,500
	<u>Appropriations</u>			
	Personal Services	65,128	11,632	76,760
	Supplies and Expense	23,437	1,463	24,900
	Transfer to Other Funds	23,935	(6,095)	17,840
	Total	112,500	7,000	119,500

PLANT FUND BUDGET

	<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
90005-03000	AUXILIARY SYSTEM HOUSING RESERVE		
Fund Balance Allocation	289,391	413,469	702,860
Investment Interest Income	5,000	(5,000)	0
Transfer from Other Funds	128,009	(117,709)	10,300
Total Available	422,400	290,760	713,160
<u>Appropriations</u>			
Total Transfer to Other Funds	422,400	290,760	713,160
90010-03000	AUXILIARY SYSTEM HOUSING FURNISHING RESERVE		
Total Transfer from Other Funds	175,000	0	175,000
<u>Appropriations</u>			
Total Transfer to Other Funds	175,000	0	175,000
90015-03000	HOUSING DEBT RESERVE		
Total Transfer from Other Funds	0	2,330,327	2,330,327
90020-03000	AUXILIARY SYSTEM DINING RESERVE		
Fund Balance Allocation	8,205	(8,205)	0
Transfer from Other Funds	176,795	21,399	198,194
Total Available	185,000	13,194	198,194
<u>Appropriations</u>			
Total Transfer to Other Funds	185,000	0	185,000
90105-03000	AUXILIARY SYSTEM PARKING RESERVE		
Total Transfer from Other Funds	824,893	(20,964)	803,929
<u>Appropriations</u>			
Total Capital Outlay	824,893	(20,964)	803,929
90121-03000	LIBRARY ACQUISITIONS RESERVE		
Fund Balance Allocation	48,900	1,100	50,000
Investment Interest Income	1,100	(1,100)	0
Total Available	50,000	0	50,000
<u>Appropriations</u>			
Total Transfer to Other Funds	50,000	0	50,000
90125-03000	CAMPUS STORE RESERVE		
Fund Balance Allocation	98,300	1,700	100,000
Investment Interest Income	1,700	(1,700)	0
Total Available	100,000	0	100,000
<u>Appropriations</u>			
Total Transfer to Other Funds	100,000	0	100,000

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
90130-03000	NEW HARMONY PROJECT RESERVE			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE			
	Total Transfer from Other Funds	4,737	25,886	30,623
90205-03000	CONSTRUCTION PROJECT RESERVE			
	Total Transfer from Other Funds	381,800	0	381,800
93136-03140	ACADEMIC BUILDING FACILITIES SERIES L-1 2017 BOND			
	Total Transfer from Other Funds	0	474,745	474,745
	<u>Appropriations</u>			
	Total Supplies and Expense	0	474,745	474,745
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	4,011,750	(1,528,727)	2,483,023
	<u>Appropriations</u>			
	Total Supplies and Expense	4,011,750	(1,528,727)	2,483,023
94035-03050	ACADEMIC BUILDING FACILITIES SERIES K 2012 BOND			
	Total Transfer from Other Funds	5,477,980	(4,677)	5,473,303
	<u>Appropriations</u>			
	Total Supplies and Expense	5,477,980	(4,677)	5,473,303
94042-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-2 2017 BOND			
	Total Transfer from Other Funds	0	411,523	411,523
	<u>Appropriations</u>			
	Total Supplies and Expense	0	411,523	411,523
94043-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES L-3 2017 BOND			
	Total Transfer from Other Funds	0	235,728	235,728
	<u>Appropriations</u>			
	Total Supplies and Expense	0	235,728	235,728
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	586,106	3,404	589,510
	<u>Appropriations</u>			
	Total Supplies and Expense	586,106	3,404	589,510

		<u>Approved Budget 2016-17</u>	<u>Budget Change</u>	<u>Approved Budget 2017-18</u>
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	624,081	(13,910)	610,171
	<u>Appropriations</u>			
	Total Supplies and Expense	624,081	(13,910)	610,171
94125-03050	AUXILIARY SYSTEM SERIES 2011 A BOND			
	Total Transfer from Other Funds	2,330,327	(2,330,327)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	2,330,327	(2,330,327)	0
94220-03050	RECREATION AND FITNESS CENTER SERIES G 1999 BOND			
	Transfer from Other Funds	388,914	(25,652)	363,262
	<u>Appropriations</u>			
	Total Supplies and Expense	388,914	(25,652)	363,262
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Transfer from Other Funds	559,849	(234)	559,615
	<u>Appropriations</u>			
	Total Supplies and Expense	559,849	(234)	559,615

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2017-18**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	16,274,036
Undergraduate Contingent Student Fees-Spring	15,163,864
Undergraduate Contingent Student Fees-Summer	2,670,942
RN to BSN Online Fees	76,898
Graduate Contingent Fees-Fall	1,613,412
Graduate Contingent Fees-Spring	1,452,071
Graduate Contingent Fees-Summer	968,047
MBA Online Fees	550,000
Medical Education Student Fees	5,000
Audit Fees	2,000
Admission Application Fees	130,100
Admission Enrollment Fees	222,000
Assessment Fees	300,000
Credit by Exam Fees	3,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	395,375
Laboratory Fees-Nursing and Health Professions	276,970
Laboratory Fees-Business	76,730
Laboratory Fees-Online Learning	530,850
Program Fees-Engineering Undergraduate	267,315
Program Fees-Nursing BSN	220,752
Program Fees-Nursing MSN	461,892
Program Fees-Nursing DNP	31,703
Academic Services Technology Revenue	228,100
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	1,193,506
Undergraduate Non Resident Fees-Spring	1,118,912
Undergraduate Non Resident Fees-Summer	174,053
Graduate Non Resident Fees-Fall	88,775
Graduate Non Resident Fees-Spring	74,571
Graduate Non Resident Fees-Summer	14,204
General Remitted Fees-Fall	9,421
General Remitted Fees-Spring	15,821
General Remitted Fees-Summer	1,422
Employee Spouse Remitted Fees-Fall	28,664
Employee Spouse Remitted Fees-Spring	27,997
Employee Spouse Remitted Fees-Summer	13,332
Employee Remitted Fees-Fall	107,012
Employee Remitted Fees-Spring	94,568
Employee Remitted Fees-Summer	47,284
Retired Student/Spouse of Student Remitted Fees-Fall	1,728
Employee Child Remitted Fees-Fall	175,982
Employee Child Remitted Fees-Spring	157,718
Employee Child Remitted Fees-Summer	32,930
Academic Excellence Award Remitted Fees-Fall	57,594
Academic Excellence Award Remitted Fees-Spring	54,039
Academic Excellence Award Remitted Fees-Summer	8,355
Fifth Year Non Resident Remitted Fees-Fall	28,062
Fifth Year Non Resident Remitted Fees-Spring	9,946
Fifth Year Non Resident Remitted Fees-Summer	6,394
Departmental Scholarship Remitted Fees-Fall	276,110

DESCRIPTION**APPROPRIATION**

Departmental Scholarship Remitted Fees-Spring	259,793
Departmental Scholarship Remitted Fees-Summer	5,409
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	27,731
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	26,842
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	16,532
Non Resident Top Scholar Award Remitted Fees-Fall	159,845
Non Resident Top Scholar Award Remitted Fees-Spring	150,254
Non Resident Top Scholar Award Remitted Fees-Summer	9,591
Non Resident Grant Remitted Fees-Fall	141,155
Non Resident Grant Remitted Fees-Spring	117,185
Non Resident Grant Remitted Fees-Summer	7,990
Non Resident Regional Academic Scholarship Remitted Fees-Fall	78,317
Non Resident Regional Academic Scholarship Remitted Fees-Spring	75,120
Non Resident Regional Academic Scholarship Remitted Fees-Summer	6,393
David L. Rice Merit Scholarship Remitted Fees-Fall	1,203,994
David L. Rice Merit Scholarship Remitted Fees-Spring	1,133,190
David L. Rice Merit Scholarship Remitted Fees-Summer	23,601
Return to Learn Remitted Fees - Fall	8,621
Return to Learn Remitted Fees - Spring	10,843
Return to Learn Remitted Fees - Summer	2,666
Out of State Transfer Top Scholar Remitted Fees - Fall	31,258
Out of State Transfer Top Scholar Remitted Fees - Spring	29,127
Out of State Transfer Top Scholar Remitted Fees - Summer	1,776
Out of State Transfer Scholarship Remitted Fees - Fall	203,304
Out of State Transfer Scholarship Remitted Fees - Spring	168,780
Out of State Transfer Scholarship Remitted Fees - Summer	11,508
Provost Transfer Scholarship Remitted Fees - Fall	88,004
Provost Transfer Scholarship Remitted Fees - Spring	58,670
Transfer Academic Scholarship Remitted Fees - Fall	37,496
Transfer Academic Scholarship Remitted Fees - Spring	24,998
Out of State Top Scholar Remitted Fees - Fall	986,773
Out of State Top Scholar Remitted Fees - Spring	927,453
Out of State Top Scholar Remitted Fees - Summer	58,965
Out of State Scholarship Remitted Fees - Fall	228,557
Out of State Scholarship Remitted Fees - Spring	189,878
Out of State Scholarship Remitted Fees - Summer	13,106
Lifelong Learning Non-Credit Course Fees	124,430
Counseling Center Fees	313,908
Transfer to Academic Facilities Fee	(794,945)

TOTAL STUDENT FEES

52,194,705

State Appropriation General Operating	44,859,953
State Appropriation Line Items	1,552,550
State Appropriation Fee Replacement	9,011,025

TOTAL STATE APPROPRIATION

55,423,528

Center for Applied Research Contracted Services Income	292,209
Veteran Services Handling Fee Income	3,250
Lifelong Learning Transfers from Other Funds	229,116
Library Fines Income	11,000
Library Transfer from Technology Fee	129,800
Library Transfer from Library Acquisitions Reserve	50,000
Academic Skills Transfer from Technology Fee	8,600
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	900

DESCRIPTION**APPROPRIATION**

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	52,268	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography and Multimedia Services Income	11,900	
Creative and Print Services Income	689,189	
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	
Facility Operations and Planning Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	113,005	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	684,121	
Academic Technology Services Transfer from Designated Fund	47,465	
Contracts - USI Foundation	500,100	
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	503,000	
Parking Penalties and Services Income	375,705	
Payment Plan Income	17,560	
Transcript Fee Income	101,500	
Dean of Students Transfer from Residence Life	78,220	
Multicultural Center Transfer from Student Activity Fees	2,000	
TOTAL OTHER INCOME		<u>6,428,478</u>
TOTAL INCOME APPROPRIATION		<u><u>114,046,711</u></u>

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2017-18**

DESCRIPTION

APPROPRIATION

Salaries and Wages	49,530,725
Biweekly Wages	8,674,241
Regular Hourly Wages	373,546
Student Wages	1,328,074
Graduate Assistant Wages	165,945
Miscellaneous Stipends	456,328
Salary Reallocation	(738,520)
Life Insurance	129,944
Unemployment Compensation	74,000
Medical Insurance	12,637,037
Social Security	4,164,508
Annuities and Pensions	5,742,115
Benefits Reallocation	(382,465)

TOTAL PERSONAL SERVICES

82,155,478

Services Expense	279,436
Student Teacher Supervisors	101,632
Honoraria and Professional Services	1,140,107
Legal Fees	417,700
Trash Removal	52,494
Software License	810,392
Royalties	24,421
Board of Trustees Per Diem	6,100
Physical Plant Services	35,841
Water	232,264
Electricity	3,805,430
Gas	723,174
Sewage	877,634
Travel and Training	884,178
Candidate Recruitment Expense	49,104
Accreditation Visit Expense	30,000
Postage	362,751
Telephone Costs General	490,264
Telephone Costs Long Distance	35,245
Telephone Costs Cellular	7,152
Telecommunications Costs Other	54,662
Printing	732,132
Laundry and Dry Cleaning	2,077
Advertising	583,763
Hospitality and Public Relations	231,170
Memberships and Subscriptions	227,382
Accreditation Fees	38,119
Administrative Expenses	92,010
Miscellaneous Services	79,474
Prizes and Awards	13,940
Library Resource Material Subscriptions	678,989
Office Supplies	765,108
Medical Supplies	17,752
Miscellaneous Supplies	194,004
Sporting Goods and Team Apparel	1,300
Employee Apparel and Sundries	46,202

DESCRIPTION**APPROPRIATION**

Supplies Reallocation	(68,245)	
Classroom and Laboratory Supplies	353,662	
Motor Vehicle Supplies	4,454	
Motor Vehicle Fuel	124,830	
Custodial and Household Supplies	157,607	
Theatre Expenses	63,500	
Facilities Rental	304,811	
Storage Space Rental	14,020	
Equipment Rental	374,419	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	1,024,056	
Self Insurance	54,000	
Financial Aid Awards	74,400	
Remitted Fees	7,729,394	
Graduate Assistant Institutional Aid	149,490	
Credit Card Processing Fees	42,961	
Bank Service Fees	25,000	
Miscellaneous Expense	6,867	
Annual Bond Expense	15,500	
Transfers to Other Funds-Non Mandatory	<u>2,053,570</u>	
TOTAL SUPPLIES AND EXPENSE		26,641,909
Educational and Office Equipment Repairs	194,155	
Computer Equipment Maintenance	944,510	
Computer Software Maintenance	1,126,888	
Custodial and Household Equipment Repairs	22,493	
Motor Vehicle Repairs	43,856	
Library Book Repairs	3,000	
Other Equipment Repairs	93,418	
Educational Building Repairs	572,957	
Grounds Maintenance	<u>118,625</u>	
TOTAL REPAIRS AND MAINTENANCE		3,119,902
Educational and Office Equipment	1,470,922	
Computer Software	20,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	232,386	
Other Equipment	217,781	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	<u>21,479</u>	
TOTAL CAPITAL OUTLAY		2,129,422
TOTAL EXPENDITURE APPROPRIATION		<u>114,046,711</u>

Current Operating Budget

Fiscal Year 2017-2018 and
Historical Comparison
Graphs

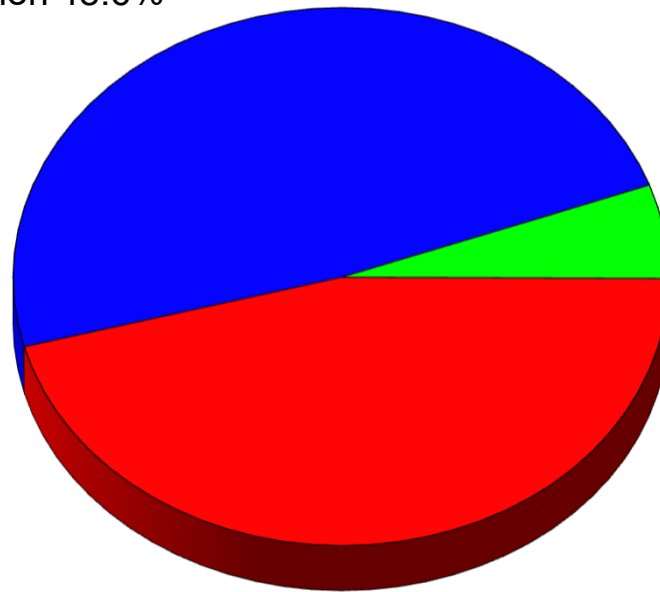
July 1, 2017

Current Operating Budget

Major Revenue Classification

Fiscal Year 2017-2018

State Appropriation 48.6%



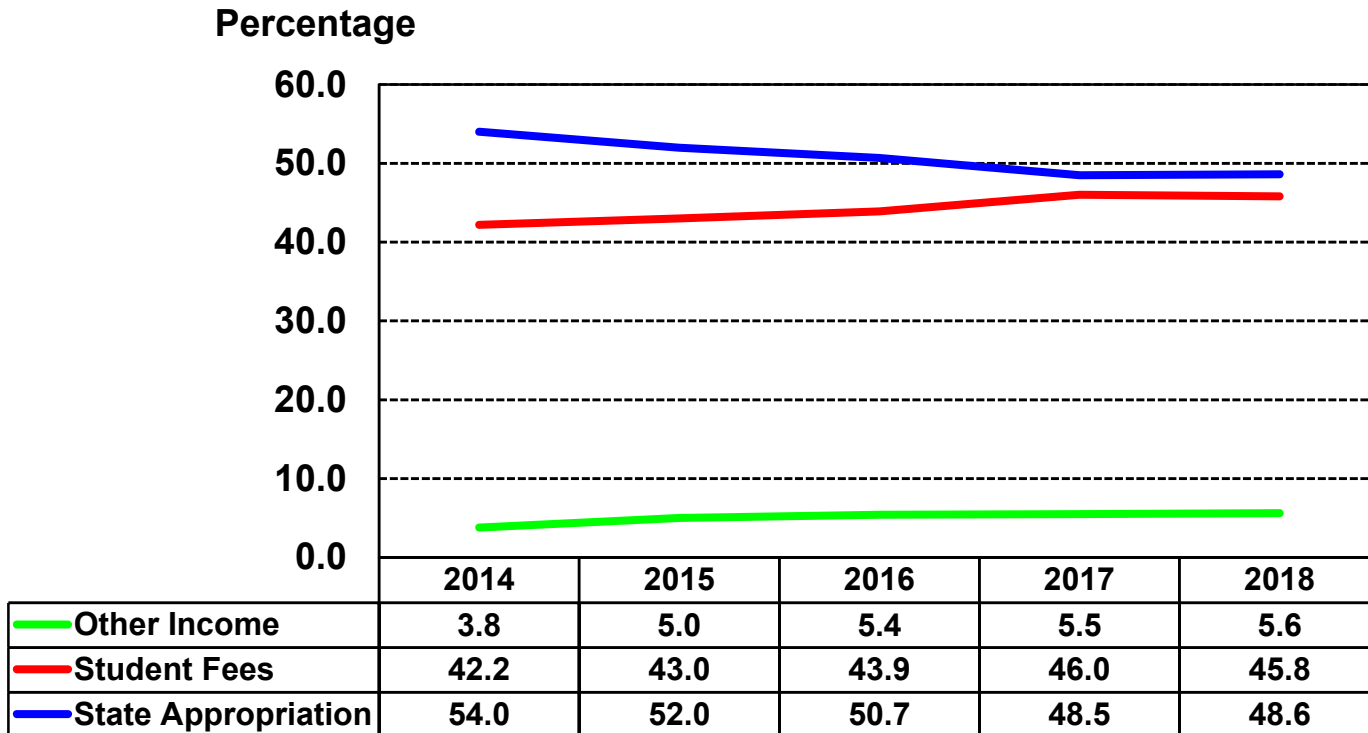
Other Income 5.6%

Student Fees 45.8%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

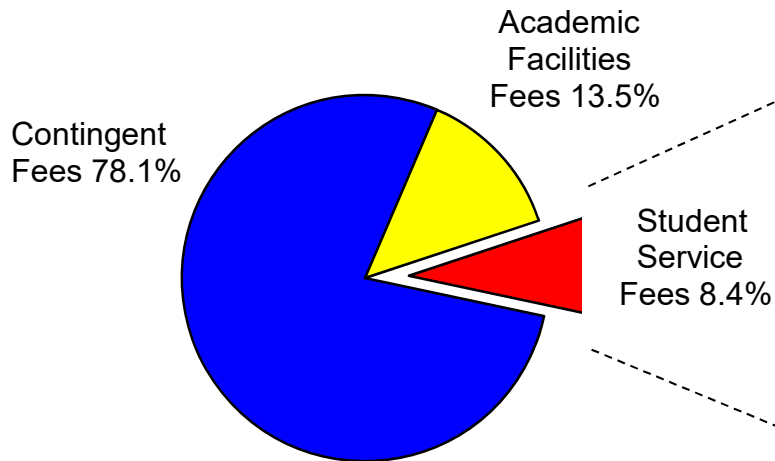


University of Southern Indiana

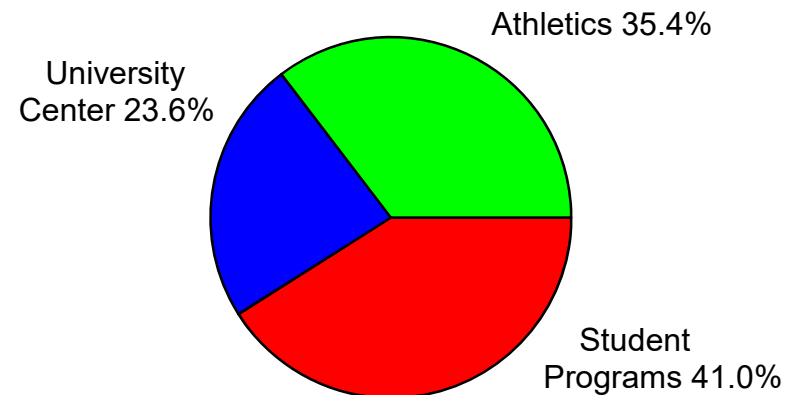
Student Fee Revenue Allocation

Fiscal Year 2017-2018

Total Student Fees



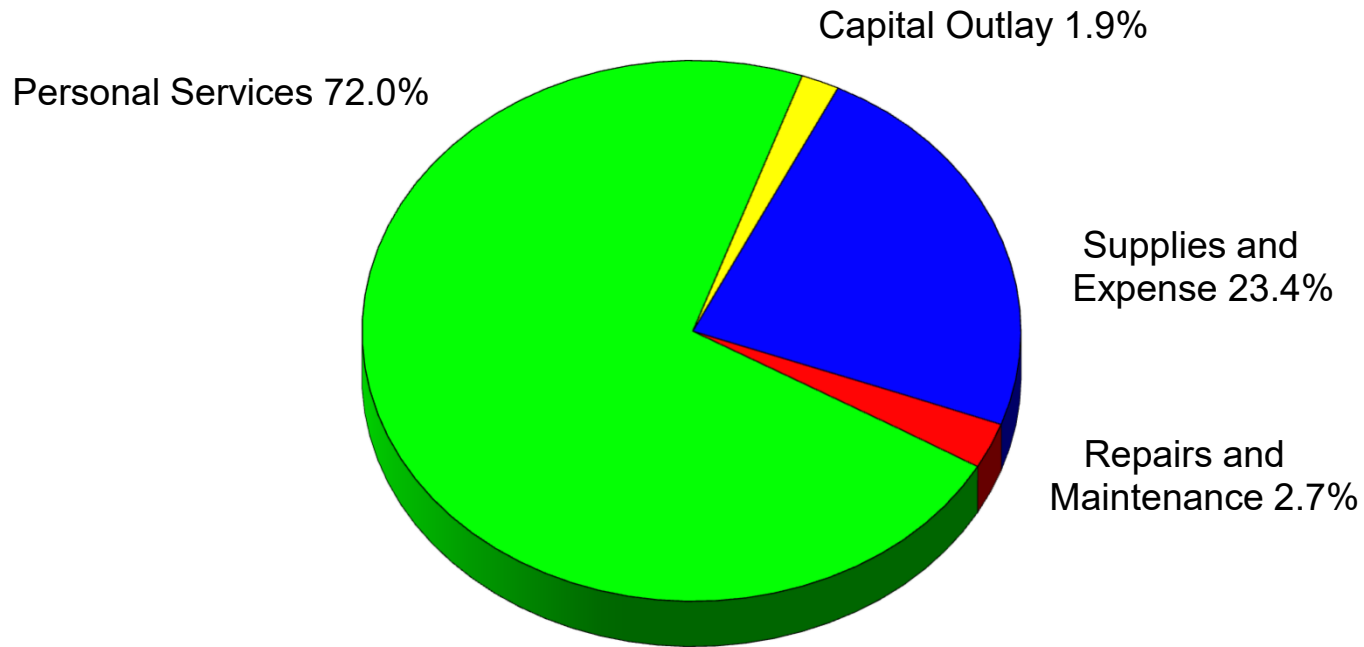
Student Service Fees



Current Operating Budget

Major Expense Classification

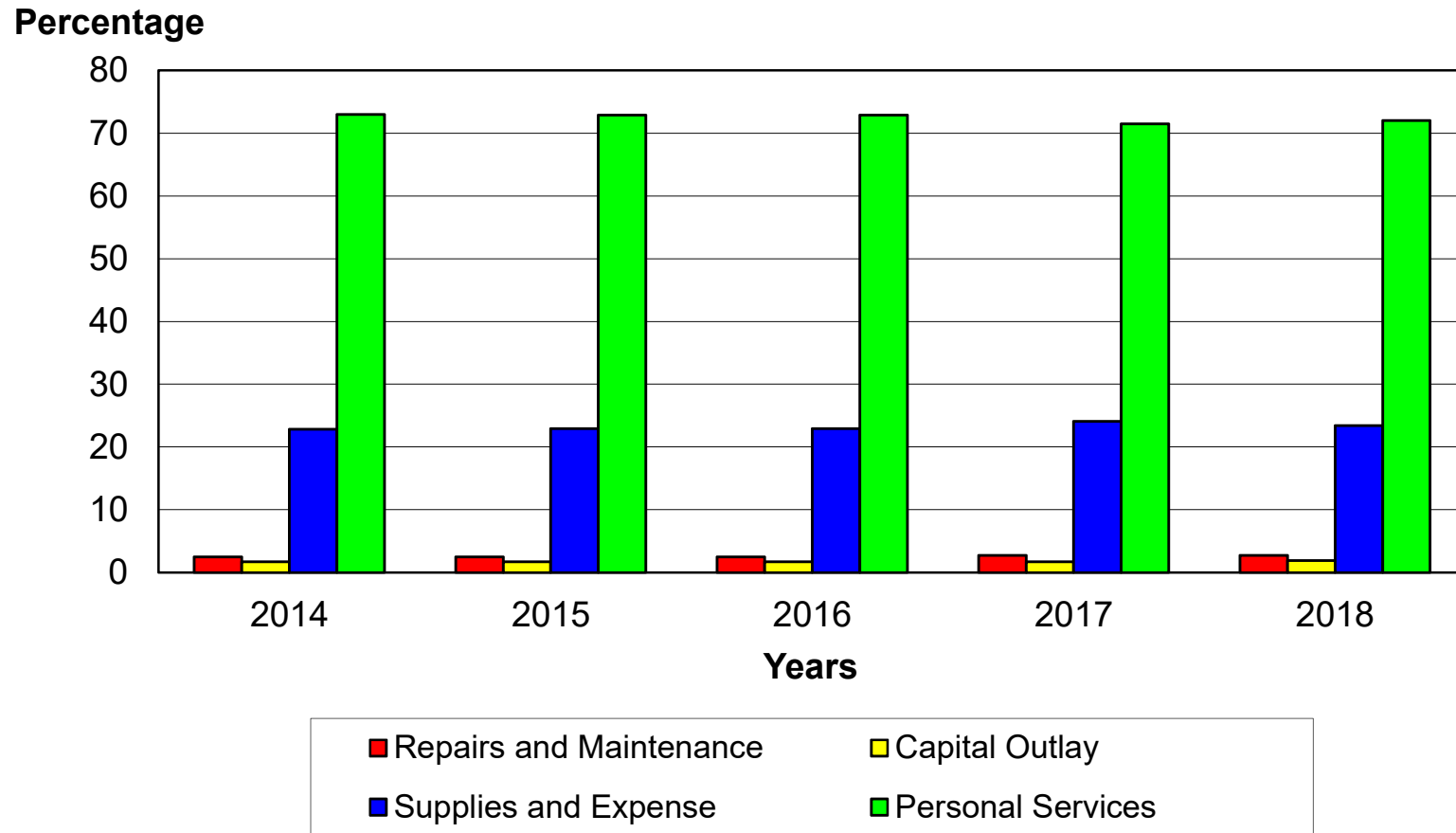
Fiscal Year 2017-2018



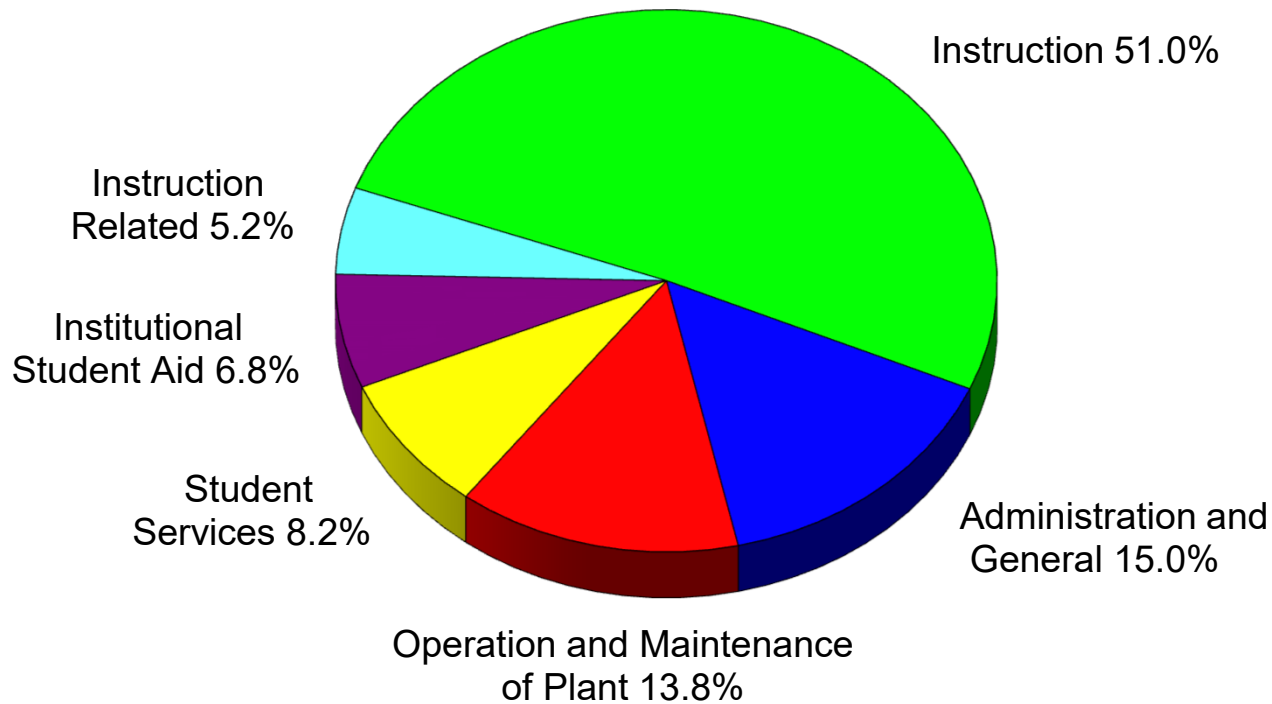
Current Operating Budget

Major Expense Classification

Historical Comparison by Percentage

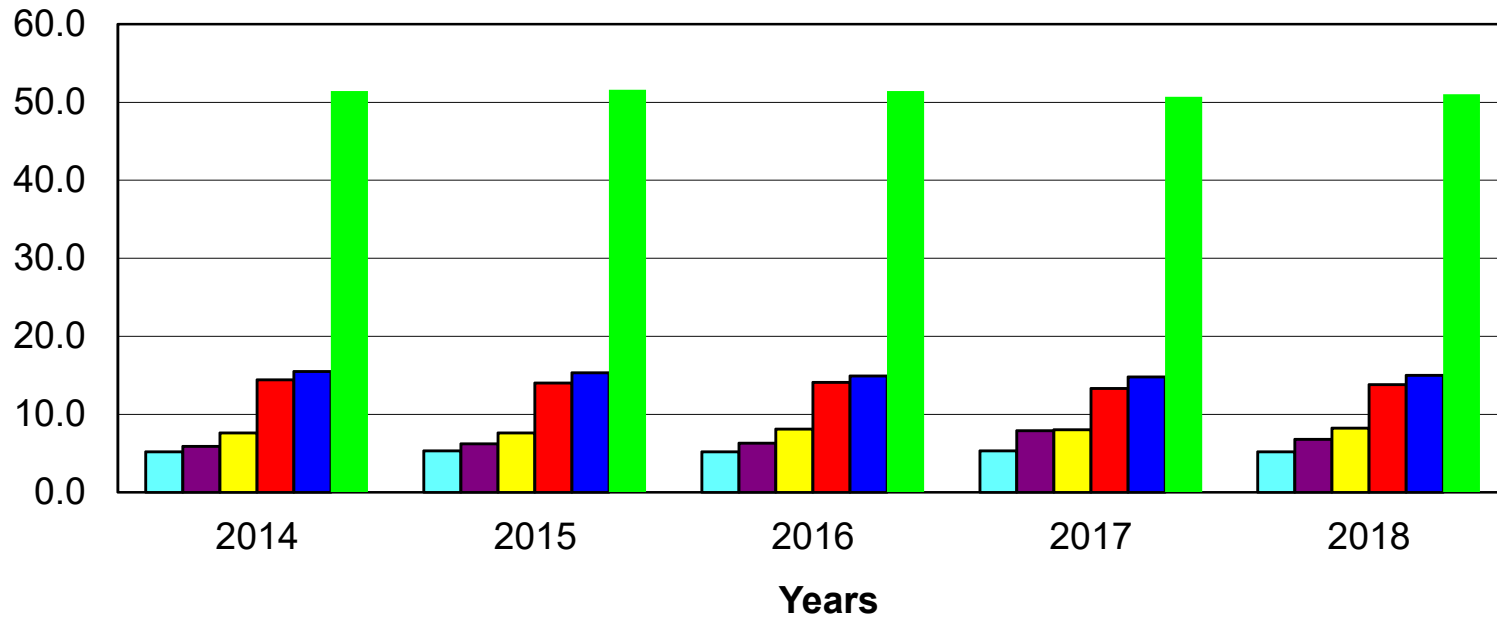


Current Operating Budget Functional Expenditure Fiscal Year 2017-2018



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





8600 University Boulevard
Evansville, Indiana 47712