

University of Southern Indiana



Annual Operating Budget
Fiscal Year 2013–2014

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CURRENT OPERATING BUDGET SUMMARY

	Approved Budget 2012-13	Budget Change	Approved Budget 2013-14
INCOME			
State Appropriation - Operating	40,109,493	2,037,361	42,146,854
State Appropriation - Line Items	0	2,274,100	2,274,100
State Appropriation - Fee Replacement	12,134,116	(1,069,536)	11,064,580
Student Fees	40,548,875	2,872,618	43,421,493
Other Income	3,460,642	467,503	3,928,145
TOTAL	96,253,126	6,582,046	102,835,172

MAJOR EXPENSE CLASSIFICATION

Personal Services	69,961,073	5,115,987	75,077,060
Supplies and Expense	22,378,941	1,059,746	23,438,687
Repairs and Maintenance	2,533,283	62,735	2,596,018
Capital Outlay	1,379,829	343,578	1,723,407
TOTAL	96,253,126	6,582,046	102,835,172

FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	49,618,843	3,234,133	52,852,976
Instruction Related	4,606,116	758,145	5,364,261
Student Services	7,213,054	593,883	7,806,937
Physical Plant	14,213,800	551,596	14,765,396
Administration and General	15,174,192	754,062	15,928,254
Institutional Student Aid	5,427,121	690,227	6,117,348
TOTAL	96,253,126	6,582,046	102,835,172

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
FUNCTION BY MAJOR EXPENSE CLASSIFICATION			
INSTRUCTION			
Personal Services	44,233,401	3,057,677	47,291,078
Supplies and Expense	4,448,068	100,653	4,548,721
Repairs and Maintenance	453,600	42,103	495,703
Capital Outlay	483,774	33,700	517,474
TOTAL INSTRUCTION	49,618,843	3,234,133	52,852,976
INSTRUCTION RELATED			
Personal Services	2,701,577	379,659	3,081,236
Supplies and Expense	864,601	56,608	921,209
Repairs and Maintenance	430,687	12,000	442,687
Capital Outlay	609,251	309,878	919,129
TOTAL INSTRUCTION RELATED	4,606,116	758,145	5,364,261
STUDENT SERVICES			
Personal Services	5,915,287	492,905	6,408,192
Supplies and Expense	1,200,859	97,777	1,298,636
Repairs and Maintenance	68,263	3,201	71,464
Capital Outlay	28,645	0	28,645
TOTAL STUDENT SERVICES	7,213,054	593,883	7,806,937
PHYSICAL PLANT			
Personal Services	5,920,632	514,439	6,435,071
Supplies and Expense	7,286,977	31,507	7,318,484
Repairs and Maintenance	852,166	5,650	857,816
Capital Outlay	154,025	0	154,025
TOTAL PHYSICAL PLANT	14,213,800	551,596	14,765,396
ADMINISTRATION AND GENERAL			
Personal Services	11,190,176	671,307	11,861,483
Supplies and Expense	3,151,315	82,974	3,234,289
Repairs and Maintenance	728,567	(219)	728,348
Capital Outlay	104,134	0	104,134
TOTAL ADMINISTRATION AND GENERAL	15,174,192	754,062	15,928,254
INSTITUTIONAL STUDENT AID			
Supplies and Expense	5,427,121	690,227	6,117,348
TOTAL INSTITUTIONAL STUDENT AID	5,427,121	690,227	6,117,348
TOTAL BUDGET	96,253,126	6,582,046	102,835,172

CURRENT OPERATING BUDGET

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
<u>INSTRUCTION</u>			
10001-01000	OFFICE OF THE PROVOST		
	608,349	56,165	664,514
	265,772	11,034	276,806
	4,098	0	4,098
	31,378	0	31,378
	909,597	67,199	976,796
10001-01030	OUTREACH AND ENGAGEMENT		
	322,717	22,007	344,724
	128,051	300	128,351
	2,234	0	2,234
	1,378	(300)	1,078
	454,380	22,007	476,387
10001-01035	CENTER FOR APPLIED RESEARCH		
	434,140	10,956	445,096
	282,500	4,700	287,200
	2,450	0	2,450
	7,868	(4,700)	3,168
	726,958	10,956	737,914
10001-01040	COLLEGE ACHIEVEMENT PROGRAM		
	193,182	25,597	218,779
	20,211	0	20,211
	410	350	760
	213,803	25,947	239,750
10001-01090	CONTINUING EDUCATION		
	305,666	14,639	320,305
	128,008	1,763	129,771
	4,553	550	5,103
	1,000	0	1,000
	439,227	16,952	456,179
10001-01160	HISTORIC SOUTHERN INDIANA		
	177,254	10,509	187,763
	15,511	729	16,240
	1,329	(729)	600
	194,094	10,509	204,603

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-01180	DISTANCE EDUCATION			
	Personal Services	267,639	5,970	273,609
	Supplies and Expense	60,140	2,700	62,840
	Repairs and Maintenance	7,561	(3,900)	3,661
	Capital Outlay	12,698	1,200	13,898
	Total	348,038	5,970	354,008
10001-01190	ROTC PROGRAM			
	Supplies and Expense	11,324	(190)	11,134
	Repairs and Maintenance	1,140	190	1,330
	Total	12,464	0	12,464
10001-01200	BACHELOR OF GENERAL STUDIES PROGRAM			
	Personal Services	49,141	1,376	50,517
	Supplies and Expense	5,798	0	5,798
	Repairs and Maintenance	400	0	400
	Total	55,339	1,376	56,715
10001-01225	GRADUATE STUDIES			
	Personal Services	164,300	(3,392)	160,908
	Supplies and Expense	11,033	51	11,084
	Repairs and Maintenance	1,585	160	1,745
	Total	176,918	(3,181)	173,737
10001-01250	HONORS PROGRAM			
	Personal Services	58,849	4,343	63,192
	Supplies and Expense	17,499	(2,229)	15,270
	Repairs and Maintenance	800	0	800
	Total	77,148	2,114	79,262
10001-01260	UNIVERSITY DIVISION			
	Personal Services	650,785	63,095	713,880
	Supplies and Expense	28,896	7,665	36,561
	Repairs and Maintenance	4,989	1,492	6,481
	Capital Outlay	3,100	0	3,100
	Total	687,770	72,252	760,022
10001-01270	ACADEMIC SKILLS			
	Personal Services	835,556	76,682	912,238
	Supplies and Expense	44,317	9,683	54,000
	Repairs and Maintenance	12,288	(45)	12,243
	Capital Outlay	2,600	0	2,600
	Total	894,761	86,320	981,081

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-01290	CENTER FOR ACADEMIC CREATIVITY		
	118,483	4,299	122,782
	7,731	416	8,147
	185	385	570
	<u>126,399</u>	<u>5,100</u>	<u>131,499</u>
10001-01300	COLLEGE OF BUSINESS		
	986,894	39,064	1,025,958
	142,592	(19,190)	123,402
	34,742	550	35,292
	29,209	0	29,209
	<u>1,193,437</u>	<u>20,424</u>	<u>1,213,861</u>
10001-01305	ADVISING CENTER--BUSINESS		
	0	11,820	11,820
	0	6,674	6,674
	<u>0</u>	<u>18,494</u>	<u>18,494</u>
10001-01310	ACCOUNTING AND FINANCE		
	2,121,967	78,257	2,200,224
	35,297	0	35,297
	<u>2,157,264</u>	<u>78,257</u>	<u>2,235,521</u>
10001-01320	MANAGEMENT AND INFORMATION SCIENCES		
	2,068,025	(28,669)	2,039,356
	29,188	0	29,188
	<u>2,097,213</u>	<u>(28,669)</u>	<u>2,068,544</u>
10001-01330	ECONOMICS AND MARKETING		
	2,038,215	99,054	2,137,269
	25,621	0	25,621
	<u>2,063,836</u>	<u>99,054</u>	<u>2,162,890</u>
10001-01400	COLLEGE OF LIBERAL ARTS		
	2,890,721	42,311	2,933,032
	257,042	(9,514)	247,528
	112,865	(2,750)	110,115
	70,454	0	70,454
	<u>3,331,082</u>	<u>30,047</u>	<u>3,361,129</u>
10001-01405	ADVISING CENTER--LIBERAL ARTS		
	0	8,332	8,332
10001-01410	ARTS COMMISSION GENERAL		
	12,000	0	12,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
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	5,200	500	5,700
	Supplies and Expense	36,695	6,850	43,545
	Repairs and Maintenance	0	500	500
	Capital Outlay	4,000	(3,000)	1,000
	Total	45,895	4,850	50,745
10001-01460	FISHHOOK JOURNAL			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	WSWI RADIO STATION			
	Personal Services	43,746	0	43,746
	Supplies and Expense	33,012	0	33,012
	Repairs and Maintenance	4,380	0	4,380
	Capital Outlay	3,247	0	3,247
	Total	84,385	0	84,385
10001-01495	CENTER FOR INTERDISCIPLINARY STUDIES			
	Personal Services	0	90,990	90,990
	Supplies and Expense	2,000	816	2,816
	Total	2,000	91,806	93,806
10001-01500	ART			
	Personal Services	1,112,929	55,438	1,168,367
	Supplies and Expense	51,264	0	51,264
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	0	3,000	3,000
	Total	1,165,769	58,438	1,224,207
10001-01505	MCCUTCHAN ART CENTER/ PACE GALLERIES			
	Personal Services	10,000	0	10,000
	Supplies and Expense	12,700	56	12,756
	Repairs and Maintenance	300	0	300
	Total	23,000	56	23,056

		<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-01545	PERFORMING ARTS			
	Personal Services	539,185	19,300	558,485
	Supplies and Expense	<u>14,852</u>	<u>0</u>	<u>14,852</u>
	Total	554,037	19,300	573,337
10001-01550	COMMUNICATIONS			
	Personal Services	1,200,452	46,775	1,247,227
	Supplies and Expense	<u>28,395</u>	<u>0</u>	<u>28,395</u>
	Total	1,228,847	46,775	1,275,622
10001-01560	ENGLISH			
	Personal Services	2,160,001	27,088	2,187,089
	Supplies and Expense	<u>53,303</u>	<u>(816)</u>	<u>52,487</u>
	Total	2,213,304	26,272	2,239,576
10001-01580	MODERN AND CLASSICAL LANGUAGES			
	Personal Services	655,890	7,285	663,175
	Supplies and Expense	<u>17,787</u>	<u>13,000</u>	<u>30,787</u>
	Total	673,677	20,285	693,962
10001-01600	HISTORY			
	Personal Services	729,967	35,596	765,563
	Supplies and Expense	<u>18,476</u>	<u>2,750</u>	<u>21,226</u>
	Total	748,443	38,346	786,789
10001-01620	PHILOSOPHY			
	Personal Services	318,062	11,799	329,861
	Supplies and Expense	<u>6,434</u>	<u>0</u>	<u>6,434</u>
	Total	324,496	11,799	336,295
10001-01625	POLITICAL SCIENCE AND PUBLIC ADMINISTRATION			
	Personal Services	493,247	24,706	517,953
	Supplies and Expense	<u>8,627</u>	<u>0</u>	<u>8,627</u>
	Total	501,874	24,706	526,580
10001-01630	PSYCHOLOGY			
	Personal Services	678,425	17,250	695,675
	Supplies and Expense	<u>15,421</u>	<u>1,250</u>	<u>16,671</u>
	Total	693,846	18,500	712,346
10001-01640	SOCIOLOGY			
	Personal Services	831,613	43,861	875,474
	Supplies and Expense	<u>17,523</u>	<u>0</u>	<u>17,523</u>
	Total	849,136	43,861	892,997

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-01370	SOCIAL WORK			
	Personal Services	1,590,946	40,428	1,631,374
	Supplies and Expense	75,338	925	76,263
	Repairs and Maintenance	250	0	250
	Total	1,666,534	41,353	1,707,887
10001-01660	COLLEGE OF NURSING AND HEALTH PROFESSIONS			
	Personal Services	1,228,678	(144,696)	1,083,982
	Supplies and Expense	237,903	7,144	245,047
	Repairs and Maintenance	57,046	0	57,046
	Capital Outlay	38,063	0	38,063
	Total	1,561,690	(137,552)	1,424,138
10001-01661	ADVISING CENTER--NURSING AND HEALTH PROFESSIONS			
	Personal Services	0	251,485	251,485
	Supplies and Expense	0	8,124	8,124
	Total	0	259,609	259,609
10001-01670	NURSING			
	Personal Services	2,350,443	49,698	2,400,141
	Supplies and Expense	107,559	(13,363)	94,196
	Repairs and Maintenance	3,511	0	3,511
	Capital Outlay	4,000	0	4,000
	Total	2,465,513	36,335	2,501,848
10001-01690	HEALTH SERVICES			
	Personal Services	387,322	(9,598)	377,724
	Supplies and Expense	30,583	0	30,583
	Repairs and Maintenance	244	0	244
	Capital Outlay	1,410	0	1,410
	Total	419,559	(9,598)	409,961
10001-01695	GERONTOLOGY			
	Personal Services	83,549	1,917	85,466
	Supplies and Expense	2,300	0	2,300
	Total	85,849	1,917	87,766
10001-01700	GRADUATE HEALTH ADMINISTRATION			
	Personal Services	290,183	(1,050)	289,133
	Supplies and Expense	9,853	0	9,853
	Total	300,036	(1,050)	298,986

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-01705	FOOD AND NUTRITION			
	Personal Services	388,521	17,257	405,778
	Supplies and Expense	24,532	0	24,532
	Repairs and Maintenance	610	0	610
	Total	413,663	17,257	430,920
10001-01710	OCCUPATIONAL THERAPY			
	Personal Services	486,393	16,636	503,029
	Supplies and Expense	43,698	0	43,698
	Repairs and Maintenance	642	0	642
	Total	530,733	16,636	547,369
10001-01720	OCCUPATIONAL THERAPY ASSISTANT			
	Personal Services	201,496	(11,433)	190,063
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	Total	241,230	(11,433)	229,797
10001-01730	DENTAL ASSISTING			
	Personal Services	166,593	10,502	177,095
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	Total	177,156	10,502	187,658
10001-01750	DENTAL HYGIENE			
	Personal Services	476,680	21,507	498,187
	Supplies and Expense	70,364	0	70,364
	Repairs and Maintenance	4,200	0	4,200
	Capital Outlay	13,663	0	13,663
	Total	564,907	21,507	586,414
10001-01760	RADIOLOGIC TECHNOLOGY			
	Personal Services	310,769	14,625	325,394
	Supplies and Expense	19,517	800	20,317
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	Total	332,686	15,425	348,111
10001-01765	DIAGNOSTIC MEDICAL SONOGRAPHY			
	Personal Services	223,639	(1,677)	221,962
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	Total	232,812	(1,677)	231,135

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-01770	RESPIRATORY THERAPY			
	Personal Services	180,459	18,674	199,133
	Supplies and Expense	14,231	0	14,231
	Repairs and Maintenance	401	0	401
	Total	195,091	18,674	213,765
10001-01780	COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION			
	Personal Services	2,764,219	(56,120)	2,708,099
	Supplies and Expense	261,203	(10,724)	250,479
	Repairs and Maintenance	175,610	20,000	195,610
	Capital Outlay	80,156	(10,000)	70,156
	Total	3,281,188	(56,844)	3,224,344
10001-01785	ADVISING CENTER--SCIENCE, ENGINEERING AND EDUCATION			
	Personal Services	0	172,501	172,501
	Supplies and Expense	0	10,724	10,724
	Total	0	183,225	183,225
10001-01790	BIOLOGY			
	Personal Services	1,221,199	24,783	1,245,982
	Supplies and Expense	105,383	0	105,383
	Total	1,326,582	24,783	1,351,365
10001-01800	ENGINEERING			
	Personal Services	1,525,371	97,034	1,622,405
	Supplies and Expense	78,452	0	78,452
	Capital Outlay	1,000	0	1,000
	Total	1,604,823	97,034	1,701,857
10001-01805	APPLIED ENGINEERING CENTER			
	Personal Services	0	90,990	90,990
	Supplies and Expense	0	56,716	56,716
	Repairs and Maintenance	0	25,350	25,350
	Capital Outlay	0	37,500	37,500
	Total	0	210,556	210,556
10001-01810	MATHEMATICS			
	Personal Services	2,061,222	94,431	2,155,653
	Supplies and Expense	73,710	0	73,710
	Total	2,134,932	94,431	2,229,363

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-01820	CHEMISTRY			
	Personal Services	863,253	19,681	882,934
	Supplies and Expense	85,903	0	85,903
	Total	949,156	19,681	968,837
10001-01830	GEOLOGY AND PHYSICS			
	Personal Services	884,616	18,017	902,633
	Supplies and Expenses	68,863	0	68,863
	Total	953,479	18,017	971,496
10001-01380	KINESIOLOGY AND SPORT			
	Personal Services	658,982	(15,490)	643,492
	Supplies and Expenses	85,910	(10,000)	75,910
	Repairs and Maintenance	10,800	0	10,800
	Capital Outlay	0	10,000	10,000
	Total	755,692	(15,490)	740,202
10001-01390	TEACHER EDUCATION			
	Personal Services	1,924,208	43,809	1,968,017
	Supplies and Expense	83,467	0	83,467
	Total	2,007,675	43,809	2,051,484
10001-03018	GENERAL INSTRUCTION			
	Personal Services	885,448	1,379,095	2,264,543
	Supplies and Expense	1,047,720	3,477	1,051,197
	Capital Outlay	167,400	0	167,400
	Total	2,100,568	1,382,572	3,483,140
	<u>INSTRUCTION RELATED</u>			
10001-01230	LIBRARY SERVICES			
	Personal Services	1,523,808	85,303	1,609,111
	Supplies and Expense	696,824	53,000	749,824
	Repairs and Maintenance	97,755	(3,000)	94,755
	Capital Outlay	115,197	0	115,197
	Total	2,433,584	135,303	2,568,887
10001-01241	SPONSORED PROJECTS AND RESEARCH ADMINISTRATION			
	Personal Services	71,636	3,444	75,080
	Supplies and Expense	28,907	0	28,907
	Repairs and Maintenance	1,145	0	1,145
	Total	101,688	3,444	105,132

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-01242	UNIVERSITY CORE CURRICULUM ASSESSMENT		
	0	112,684	112,684
	0	3,486	3,486
	0	116,170	116,170
10001-03022	GENERAL INSTRUCTION RELATED		
	27,701	90,278	117,979
	550	0	550
	28,251	90,278	118,529
10001-03180	ACADEMIC TECHNOLOGY SERVICES		
	1,078,432	87,950	1,166,382
	138,320	122	138,442
	331,787	15,000	346,787
	494,054	309,878	803,932
	2,042,593	412,950	2,455,543
	<u>STUDENT SERVICES</u>		
10001-03024	GENERAL STUDENT SERVICES		
	74,894	181,681	256,575
	145,430	0	145,430
	220,324	181,681	402,005
10001-05000	STUDENT AFFAIRS		
	187,452	10,994	198,446
	29,118	0	29,118
	1,490	0	1,490
	16,936	0	16,936
	234,996	10,994	245,990
10001-05010	REGISTRAR		
	648,902	41,738	690,640
	73,590	6,500	80,090
	18,493	0	18,493
	1,500	0	1,500
	742,485	48,238	790,723
10001-05020	COUNSELING CENTER		
	383,279	(49,500)	333,779
	24,595	(2,420)	22,175
	2,852	278	3,130
	410,726	(51,642)	359,084

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-05030	DEAN OF STUDENTS			
	Personal Services	214,339	129,378	343,717
	Supplies and Expense	23,855	4,269	28,124
	Repairs and Maintenance	1,525	700	2,225
	Total	239,719	134,347	374,066
10001-05060	INTRAMURAL AND RECREATIONAL SPORTS			
	Total Personal Services	99,290	4,569	103,859
10001-05070	STUDENT WELLNESS			
	Total Personal Services	28,987	2,470	31,457
10001-05080	MULTICULTURAL CENTER			
	Personal Services	170,454	9,937	180,391
	Supplies and Expense	42,117	634	42,751
	Repairs and Maintenance	1,890	0	1,890
	Total	214,461	10,571	225,032
10001-05090	RELIGIOUS LIFE			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	589	0	589
	Total	28,456	0	28,456
10001-05110	STUDENT DEVELOPMENT PROGRAMS			
	Personal Services	199,913	(9,319)	190,594
	Supplies and Expense	47,706	787	48,493
	Repairs and Maintenance	2,862	5,210	8,072
	Total	250,481	(3,322)	247,159
10001-05120	ADMISSION			
	Personal Services	904,027	61,455	965,482
	Supplies and Expense	606,824	97,600	704,424
	Repairs and Maintenance	8,411	0	8,411
	Total	1,519,262	159,055	1,678,317
10001-05130	CAREER COUNSELING			
	Personal Services	147,418	(147,418)	0
	Supplies and Expense	11,617	(11,617)	0
	Repairs and Maintenance	2,260	(2,260)	0
	Total	161,295	(161,295)	0

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-05140	CAREER SERVICES AND PLACEMENT			
	Personal Services	356,258	21,056	377,314
	Supplies and Expense	27,888	1,242	29,130
	Repairs and Maintenance	3,999	(632)	3,367
	Total	388,145	21,666	409,811
10001-05150	INTERNATIONAL PROGRAMS AND SERVICES			
	Personal Services	204,945	17,852	222,797
	Supplies and Expense	20,778	60	20,838
	Repairs and Maintenance	2,010	480	2,490
	Total	227,733	18,392	246,125
10001-05160	STUDENT FINANCIAL ASSISTANCE			
	Personal Services	698,364	29,721	728,085
	Supplies and Expense	75,633	0	75,633
	Repairs and Maintenance	6,252	0	6,252
	Total	780,249	29,721	809,970
10001-06000	ATHLETICS ADMINISTRATION			
	Personal Services	1,453,890	194,826	1,648,716
	Supplies and Expense	34,799	575	35,374
	Repairs and Maintenance	12,400	(575)	11,825
	Capital Outlay	4,079	0	4,079
	Total	1,505,168	194,826	1,699,994
10001-06020	PAC BUILDING OPERATIONS			
	Personal Services	139,011	(6,535)	132,476
	Supplies and Expense	12,906	147	13,053
	Repairs and Maintenance	3,230	0	3,230
	Capital Outlay	6,130	0	6,130
	Total	161,277	(6,388)	154,889
	<u>PHYSICAL PLANT</u>			
10001-03030	GENERAL PHYSICAL PLANT			
	Personal Services	139,853	177,243	317,096
	Supplies and Expense	180,735	(24,496)	156,239
	Total	320,588	152,747	473,335
10001-03092	DISTRIBUTION SERVICES			
	Personal Services	378,038	8,807	386,845
	Supplies and Expense	15,570	500	16,070
	Repairs and Maintenance	750	0	750
	Total	394,358	9,307	403,665

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-03120	PUBLIC SAFETY		
	1,048,507	73,510	1,122,017
	75,196	350	75,546
	7,615	(350)	7,265
	16,000	0	16,000
	<u>1,147,318</u>	<u>73,510</u>	<u>1,220,828</u>
10001-03130	PARKING DEPARTMENT		
	125,330	7,300	132,630
	13,945	16	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>142,443</u>	<u>7,316</u>	<u>149,759</u>
10001-03140	PHYSICAL PLANT		
	4,228,904	247,579	4,476,483
	7,001,531	55,137	7,056,668
	841,633	6,000	847,633
	137,025	0	137,025
	<u>12,209,093</u>	<u>308,716</u>	<u>12,517,809</u>
	<u>ADMINISTRATION AND GENERAL</u>		
10001-00100	OFFICE OF THE PRESIDENT		
	545,830	6,035	551,865
	43,536	6,000	49,536
	2,817	0	2,817
	<u>592,183</u>	<u>12,035</u>	<u>604,218</u>
10001-00110	BOARD OF TRUSTEES		
	33,281	0	33,281
	3,993	0	3,993
	<u>37,274</u>	<u>0</u>	<u>37,274</u>
10001-01240	PLANNING, RESEARCH, AND ASSESSMENT		
	294,287	20,835	315,122
	131,299	(5,494)	125,805
	16,850	0	16,850
	4,049	0	4,049
	<u>446,485</u>	<u>15,341</u>	<u>461,826</u>
10001-02000	UNIVERSITY RELATIONS		
	179,151	5,015	184,166
	38,858	0	38,858
	1,598	0	1,598
	12,900	0	12,900
	<u>232,507</u>	<u>5,015</u>	<u>237,522</u>

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
10001-02010	ALUMNI SERVICES			
	Personal Services	116,990	5,709	122,699
	Supplies and Expense	62,454	0	62,454
	Repairs and Maintenance	1,289	0	1,289
	Total	180,733	5,709	186,442
10001-02020	VOLUNTEER SERVICES			
	Personal Services	65,813	3,852	69,665
	Supplies and Expense	14,652	0	14,652
	Repairs and Maintenance	403	0	403
	Total	80,868	3,852	84,720
10001-02040	DEVELOPMENT			
	Personal Services	831,207	33,395	864,602
	Supplies and Expense	114,212	(787)	113,425
	Repairs and Maintenance	6,744	(1,183)	5,561
	Capital Outlay	3,000	0	3,000
	Total	955,163	31,425	986,588
10001-02050	NEWS AND INFORMATION SERVICES			
	Personal Services	443,842	12,886	456,728
	Supplies and Expense	121,868	(6,211)	115,657
	Repairs and Maintenance	2,690	385	3,075
	Total	568,400	7,060	575,460
10001-02070	PHOTOGRAPHY SERVICES			
	Personal Services	142,462	6,725	149,187
	Supplies and Expense	19,056	58	19,114
	Repairs and Maintenance	2,523	0	2,523
	Total	164,041	6,783	170,824
10001-02080	PUBLISHING SERVICES			
	Personal Services	598,968	17,372	616,340
	Supplies and Expense	501,847	0	501,847
	Repairs and Maintenance	67,532	0	67,532
	Capital Outlay	19,535	0	19,535
	Total	1,187,882	17,372	1,205,254
10001-02120	SPECIAL EVENTS AND SCHEDULING SERVICES			
	Personal Services	303,237	(10,519)	292,718
	Supplies and Expense	252,693	26,183	278,876
	Repairs and Maintenance	9,972	0	9,972
	Total	565,902	15,664	581,566

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-02130	ART COLLECTION COMMITTEE		
	44,998	2,997	47,995
	3,300	1,816	5,116
	450	0	450
	<u>48,748</u>	<u>4,813</u>	<u>53,561</u>
10001-02150	UNIVERSITY MARKETING AND COMMUNICATIONS		
	232,861	0	232,861
10001-03000	BUSINESS AFFAIRS		
	1,061,553	63,330	1,124,883
	85,412	0	85,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,165,564</u>	<u>63,330</u>	<u>1,228,894</u>
10001-03020	UNIVERSITY ADMINISTRATION		
	112,300	1,050	113,350
	317,368	1,000	318,368
	0	200	200
	<u>429,668</u>	<u>2,250</u>	<u>431,918</u>
10001-03026	GENERAL ADMINISTRATION		
	564,730	279,145	843,875
	279,913	621	280,534
	<u>844,643</u>	<u>279,766</u>	<u>1,124,409</u>
10001-03050	BUSINESS OFFICE		
	470,700	(284,964)	185,736
	41,721	10,506	52,227
	6,130	(3,020)	3,110
	15,000	0	15,000
	<u>533,551</u>	<u>(277,478)</u>	<u>256,073</u>
10001-03060	ACCOUNTING SERVICES		
	305,896	309,402	615,298
	19,534	(11,081)	8,453
	2,215	3,040	5,255
	<u>327,645</u>	<u>301,361</u>	<u>629,006</u>
10001-03070	BURSAR		
	449,058	4,087	453,145
	164,556	683	165,239
	5,670	(83)	5,587
	<u>619,284</u>	<u>4,687</u>	<u>623,971</u>

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-03080	TRAVEL SERVICES		
	176,458	(16,870)	159,588
	6,810	0	6,810
	1,560	0	1,560
	<u>184,828</u>	<u>(16,870)</u>	<u>167,958</u>
10001-03090	PROCUREMENT SERVICES		
	415,593	27,915	443,508
	35,236	0	35,236
	4,606	0	4,606
	2,800	0	2,800
	<u>458,235</u>	<u>27,915</u>	<u>486,150</u>
10001-03094	RISK MANAGEMENT AND SAFETY		
	242,850	10,568	253,418
	14,265	5,113	19,378
	1,550	(113)	1,437
	330	0	330
	<u>258,995</u>	<u>15,568</u>	<u>274,563</u>
10001-03170	ADMINISTRATIVE TECHNOLOGY SERVICES		
	2,099,729	94,021	2,193,750
	253,486	28,652	282,138
	566,557	0	566,557
	22,270	0	22,270
	<u>2,942,042</u>	<u>122,673</u>	<u>3,064,715</u>
10001-03210	WEB SERVICES		
	265,800	26,439	292,239
	11,228	0	11,228
	3,420	555	3,975
	3,000	0	3,000
	<u>283,448</u>	<u>26,994</u>	<u>310,442</u>
10001-04000	GOVERNMENT RELATIONS		
	355,940	14,337	370,277
	135,872	0	135,872
	1,540	0	1,540
	2,635	0	2,635
	<u>495,987</u>	<u>14,337</u>	<u>510,324</u>
10001-04010	HUMAN RESOURCES		
	1,102,784	38,545	1,141,329
	215,997	25,915	241,912
	12,324	0	12,324
	6,150	0	6,150
	<u>1,337,255</u>	<u>64,460</u>	<u>1,401,715</u>

		<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
	<u>INSTITUTIONAL STUDENT AID</u>			
10001-03901	GENERAL REMITTED FEES			
	Total Supplies and Expense	17,753	(8,479)	9,274
10001-03902	EMPLOYEE SPOUSE REMITTED FEES			
	Total Supplies and Expense	39,945	47,694	87,639
10001-03903	EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	213,037	9,539	222,576
10001-03904	RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES			
	Total Supplies and Expense	1,725	(823)	902
10001-03906	CHILD OF EMPLOYEE REMITTED FEES			
	Total Supplies and Expense	532,600	(24,848)	507,752
10001-03911	ACADEMIC EXCELLENCE AWARD REMITTED FEES			
	Total Supplies and Expense	64,798	(9,154)	55,644
10001-03912	FIFTH YEAR NON-RESIDENT REMITTED FEES			
	Total Supplies and Expense	25,200	4,316	29,516
10001-03914	ACADEMIC ACHIEVEMENT AWARD REMITTED FEES			
	Total Supplies and Expense	20,001	1	20,002
10001-03915	DEPARTMENTAL SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	2,077,588	235,082	2,312,670
10001-03916	BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	48,820	1,260	50,080
10001-03917	NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES			
	Total Supplies and Expense	658,000	109,415	767,415
10001-03918	21ST CENTURY SCHOLAR TEXTBOOKS			
	Total Supplies and Expense	52,000	9,000	61,000

		<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
10001-03927	NON-RESIDENT GRANT REMITTED FEES			
	Total Supplies and Expense	1,092,488	206,943	1,299,431
10001-03928	NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES			
	Total Supplies and Expense	583,166	110,281	693,447

DESIGNATED FUND BUDGET

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
15001-03769			
STUDENT SERVICE FEE			
Fund Balance Allocation	0	54,906	54,906
Student Service Fee Income	5,037,953	30,812	5,068,765
University Services Fee Allocation	361,144	(11,445)	349,699
Investment Interest Income	5,450	3,550	9,000
Total Available	5,404,547	77,823	5,482,370
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16004-05030 Student Programs	59,512	(54,932)	4,580
16006-05110 Student Activities	36,122	0	36,122
16007-05080 Multicultural Center	19,858	0	19,858
16009-05110 Student Leadership Academy	14,725	0	14,725
16010-05110 First Year Initiatives Program	5,510	0	5,510
16011-05110 Activities Programming Board	55,631	0	55,631
16012-05030 Student Government Association	20,262	0	20,262
16018-05150 Study Abroad Program	4,198	0	4,198
16020-05150 International Student Programs	7,758	0	7,758
16042-06000 Cheer Team	0	34,697	34,697
16043-06000 Dance Team	0	12,280	12,280
16044-06000 Pep Band	0	7,955	7,955
30005-06000 Athletics Operations	657,643	62,907	720,550
30015-06000 Athletics Grant-In-Aid Scholarship	1,002,275	59,614	1,061,889
30105-05040 Recreation & Fitness Center Operations	1,487,717	19,682	1,507,399
30115-05070 Student Wellness Operations	5,410	0	5,410
30120-05060 Intramural Operations	10,349	0	10,349
30125-05060 Intramural Athletic Fields	10,608	0	10,608
32105-03000 University Center	1,885,280	(30,000)	1,855,280
35201-01050 Children's Learning Center	5,100	0	5,100
Total	5,370,167	112,203	5,482,370
15001-03919			
STUDENT SERVICE REMITTED FEES GENERAL			
Total Remitted Fee Income	2,030	(957)	1,073
<u>Appropriations</u>			
Total Supplies and Expense	2,030	(957)	1,073
15001-03920			
STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE			
Total Remitted Fee Income	3,045	3,715	6,760
<u>Appropriations</u>			
Total Supplies and Expense	3,045	3,715	6,760
15001-03921			
STUDENT SERVICE REMITTED FEES EMPLOYEE			
Total Remitted Fee Income	24,361	1,379	25,740
<u>Appropriations</u>			
Total Supplies and Expense	24,361	1,379	25,740

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
15001-03922	STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT			
	Total Remitted Fee Income	204	(97)	107
	<u>Appropriations</u>			
	Total Supplies and Expense	204	(97)	107
15001-03924	STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE			
	Total Remitted Fee Income	40,600	(1,435)	39,165
	<u>Appropriations</u>			
	Total Supplies and Expense	40,600	(1,435)	39,165
15001-03925	STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD			
	Total Remitted Fee Income	7,409	(974)	6,435
	<u>Appropriations</u>			
	Total Supplies and Expense	7,409	(974)	6,435
15002-03769	ACADEMIC FACILITIES FEE			
	Academic Facilities Fee Income	11,415,600	(1,035,600)	10,380,000
	Transfer from Other Funds	731,816	(40,636)	691,180
	Total Available	12,147,416	(1,076,236)	11,071,180
	<u>Appropriations</u>			
	Total Transfer to Other Funds	12,147,416	(1,076,236)	11,071,180
15003-03769	UNIVERSITY SERVICES FEE			
	Total University Services Fee Income	397,749	(11,445)	386,304
	<u>Appropriations</u>			
	Supplies and Expense	10,000	0	10,000
	Transfer to Other Funds			
	15001-03769 Student Service Fee	361,144	(11,445)	349,699
	16014-05100 Student Publications	5,953	0	5,953
	16015-05100 Shield	8,412	0	8,412
	32115-03100 Campus Card Office	12,240	0	12,240
	Total	397,749	(11,445)	386,304
15003-03930	UNIVERSITY SERVICES REMITTED FEES			
	Total Remitted Fee Income	4,200	0	4,200
	<u>Appropriations</u>			
	Total Supplies and Expense	4,200	0	4,200

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
15004-03769	STUDENT ACTIVITY FEE		
Total Student Activity Fee Income	1,020,300	(117,200)	903,100
<u>Appropriations</u>			
Supplies and Expense	10,000	0	10,000
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
16002-05000 Spring Festival	15,000	0	15,000
16004-05030 Student Programs	2,695	(2,695)	0
16006-05110 Student Activities	11,035	0	11,035
16007-05080 Multicultural Center Programming	24,650	(2,000)	22,650
16008-05080 USI Gospel Choir	13,452	2,000	15,452
16011-05110 Activities Programming Board	59,500	15,000	74,500
16012-05030 Student Government Association	17,400	0	17,400
16015-05100 Shield	9,000	0	9,000
16017-05110 Orientation Programs	11,000	0	11,000
16019-05150 Study Abroad Exchange Programs	50,000	0	50,000
160XX-05150 Global Engagement Programs	200,000	0	200,000
16042-06000 Cheer Team	0	23,000	23,000
16043-06000 Dance Team	0	5,695	5,695
17003-01000 Endeavor Research Awards	5,000	0	5,000
18003-03130 Campus Bus and Shuttle Service	5,000	0	5,000
18016-01000 Speaker Series	2,500	0	2,500
18032-01400 Scripps Howard Video Complex	1,000	(1,000)	0
30005-06000 Athletics Operations	5,000	0	5,000
30105-05040 Recreation and Fitness Ctr Operations	79,948	0	79,948
30105-05050 Recreation and Fitness Ctr Programs	80,197	17,689	97,886
30110-05000 Recreation and Fitness Ctr Reserve	15,000	0	15,000
30120-05061 Intramural Programs	89,112	0	89,112
Discretionary Transfers to Other Funds	284,699	(174,889)	109,810
Total	1,020,300	(117,200)	903,100
15004-03931	STUDENT ACTIVITY REMITTED FEES		
Total Remitted Fee Income	4,500	(4,500)	0
<u>Appropriations</u>			
Total Supplies and Expense	4,500	(4,500)	0
15005-03769	TECHNOLOGY FEE		
Technology Fee Income	1,230,000	(55,000)	1,175,000
Investment Interest Income	35,000	(26,610)	8,390
Total Available	1,265,000	(81,610)	1,183,390
<u>Appropriations</u>			
Total Transfer to Other Funds	1,265,000	(81,610)	1,183,390
15005-03926	TECHNOLOGY REMITTED FEES		
Total Remitted Fee Income	30,000	(5,000)	25,000
<u>Appropriations</u>			
Total Supplies and Expense	30,000	(5,000)	25,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
16001-05000	STUDENT SERVICES OPERATIONS		
	82,209	0	82,209
	2,000	0	2,000
	84,209	0	84,209
	<u>Appropriations</u>		
	46,159	(6,000)	40,159
	38,050	6,000	44,050
	84,209	0	84,209
16002-05000	SPRING FESTIVAL		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
16003-05110	EAGLE LEADERS		
	6,000	0	6,000
	10,000	(1,000)	9,000
	16,000	(1,000)	15,000
	<u>Appropriations</u>		
	1,100	(1,100)	0
	14,900	100	15,000
	16,000	(1,000)	15,000
16004-05030	STUDENT PROGRAMS		
	1,300	(1,300)	0
	59,512	(54,932)	4,580
	2,695	(2,695)	0
	3,000	(3,000)	0
	66,507	(61,927)	4,580
	<u>Appropriations</u>		
	19,492	(19,492)	0
	46,015	(41,870)	4,145
	750	(315)	435
	250	(250)	0
	66,507	(61,927)	4,580
16005-05000	ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
16006-05110	STUDENT ACTIVITIES			
	Fund Balance Allocation	11,444	0	11,444
	Student Service Fee Allocation	36,122	0	36,122
	Student Activity Fee Allocation	11,035	0	11,035
	Gifts, Grants, and Contracts Income	6,000	0	6,000
	Total Available	64,601	0	64,601
	<u>Appropriations</u>			
	Personal Services	25,385	0	25,385
	Supplies and Expense	37,396	60	37,456
	Repairs and Maintenance	820	(60)	760
	Transfer to Other Funds	1,000	0	1,000
	Total	64,601	0	64,601
16007-05080	MULTICULTURAL CENTER			
	Student Service Fee Allocation	19,858	0	19,858
	Student Activity Fee Allocation	24,650	(2,000)	22,650
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	Total Available	52,508	(2,000)	50,508
	<u>Appropriations</u>			
	Supplies and Expense	52,258	(2,000)	50,258
	Capital Outlay	250	0	250
	Total	52,508	(2,000)	50,508
16008-05080	USI GOSPEL CHOIR			
	Total Student Activity Fee Allocation	13,452	2,000	15,452
	<u>Appropriations</u>			
	Personal Services	9,715	175	9,890
	Supplies and Expense	3,107	1,825	4,932
	Repairs and Maintenance	630	0	630
	Total	13,452	2,000	15,452
16009-05110	STUDENT LEADERSHIP ACADEMY			
	Fund Balance Allocation	5,000	4,405	9,405
	Student Service Fee Allocation	14,725	0	14,725
	Gifts, Grants, and Contracts Income	11,000	0	11,000
	Total Available	30,725	4,405	35,130
	<u>Appropriations</u>			
	Supplies and Expense	25,725	5,405	31,130
	Transfer to Other Funds	5,000	(1,000)	4,000
	Total	30,725	4,405	35,130

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
16010-05110	FIRST YEAR INITIATIVES PROGRAM		
Fund Balance Allocation	6,825	(550)	6,275
Student Service Fee Allocation	5,510	0	5,510
Total Available	12,335	(550)	11,785
<u>Appropriations</u>			
Personal Services	3,000	0	3,000
Supplies and Expense	9,335	(550)	8,785
Total	12,335	(550)	11,785
16011-05110	ACTIVITIES PROGRAMMING BOARD		
Student Service Fee Allocation	55,631	0	55,631
Student Activity Fee Allocation	59,500	15,000	74,500
Transfer from Other Funds	6,500	0	6,500
Total Available	121,631	15,000	136,631
<u>Appropriations</u>			
Personal Services	7,465	(1,365)	6,100
Supplies and Expense	111,136	1,925	113,061
Repairs and Maintenance	1,030	(60)	970
Transfer to Other Funds	2,000	14,500	16,500
Total	121,631	15,000	136,631
16012-05030	STUDENT GOVERNMENT ASSOCIATION		
Fund Balance Allocation	1,639	(951)	688
Student Service Fee Allocation	20,262	0	20,262
Student Activity Fee Allocation	17,400	0	17,400
Gifts, Grants, and Contracts Income	25,000	0	25,000
Transfer from Other Funds	21,650	0	21,650
Total Available	85,951	(951)	85,000
<u>Appropriations</u>			
Personal Services	17,487	0	17,487
Supplies and Expense	61,678	(1,090)	60,588
Repairs and Maintenance	1,786	139	1,925
Transfer to Other Funds	5,000	0	5,000
Total	85,951	(951)	85,000
16014-05100	STUDENT PUBLICATIONS RESERVE		
Total University Services Fee Allocation	5,953	0	5,953
16015-05100	THE SHIELD		
Student Activity Fee Allocation	9,000	0	9,000
University Services Fee Allocation	8,412	0	8,412
Sales and Service Income	50,000	5,000	55,000
Total Available	67,412	5,000	72,412
<u>Appropriations</u>			
Personal Services	28,050	4,908	32,958
Supplies and Expense	35,227	727	35,954
Repairs and Maintenance	3,135	365	3,500
Capital Outlay	1,000	(1,000)	0
Total	67,412	5,000	72,412

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
16017-05110	ORIENTATION PROGRAMS		
Fund Balance Allocation	12,406	5,630	18,036
Matriculation Fee Income	264,000	34,000	298,000
Other Income	4,650	(4,650)	0
Transfer from Other Funds	<u>18,900</u>	<u>185</u>	<u>19,085</u>
Total Available	299,956	35,165	335,121
<u>Appropriations</u>			
Personal Services	155,446	5,250	160,696
Supplies and Expense	137,710	30,015	167,725
Repairs and Maintenance	300	(100)	200
Transfer to Other Funds	<u>6,500</u>	<u>0</u>	<u>6,500</u>
Total	299,956	35,165	335,121
16018-05150	STUDY ABROAD PROGRAM		
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	9,500	0	9,500
Other Income	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	13,698	0	13,698
<u>Appropriations</u>			
Total Supplies and Expense	13,698	0	13,698
16020-05150	INTERNATIONAL STUDENT PROGRAMS		
Matriculation Fee Income	8,000	0	8,000
Student Service Fee Allocation	7,758	0	7,758
Transfer from Other Funds	<u>10,000</u>	<u>6,000</u>	<u>16,000</u>
Total Available	25,758	6,000	31,758
<u>Appropriations</u>			
Personal Services	600	0	600
Supplies and Expense	<u>25,158</u>	<u>6,000</u>	<u>31,158</u>
Total	25,758	6,000	31,758
16032-05110	CINEMA USI		
Student Activity Fee Allocation	0	42,300	42,300
Transfer from Other Funds	<u>0</u>	<u>16,500</u>	<u>16,500</u>
Total Available	0	58,800	58,800
<u>Appropriations</u>			
Personal Services	0	10,800	10,800
Supplies and Expense	0	47,500	47,500
Repairs and Maintenance	<u>0</u>	<u>500</u>	<u>500</u>
Total	0	58,800	58,800

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
16042-06000	CHEER TEAM		
Student Service Fee Allocation	0	34,697	34,697
Student Activity Fee Allocation	0	23,000	23,000
Total Available	0	57,697	57,697
<u>Appropriations</u>			
Personal Services	0	8,687	8,687
Supplies and Expense	0	49,010	49,010
Total	0	57,697	57,697
16043-06000	DANCE TEAM		
Student Service Fee Allocation	0	12,280	12,280
Student Activity Fee Allocation	0	5,695	5,695
Other Income	0	1,000	1,000
Total Available	0	18,975	18,975
<u>Appropriations</u>			
Personal Services	0	7,310	7,310
Supplies and Expense	0	11,665	11,665
Total	0	18,975	18,975
16044-06000	PEP BAND		
Total Student Service Fee Allocation	0	7,955	7,955
<u>Appropriations</u>			
Personal Services	0	3,495	3,495
Supplies and Expense	0	3,960	3,960
Repairs and Maintenance	0	250	250
Capital Outlay	0	250	250
Total	0	7,955	7,955
17001-01000	FACULTY RESEARCH AWARDS		
Total Transfer from Other Funds	31,000	9,000	40,000
<u>Appropriations</u>			
Total Supplies and Expense	31,000	9,000	40,000
17003-01000	ENDEAVOR AWARDS		
Student Activity Fee Allocation	5,000	0	5,000
Transfer from Other Funds	30,000	9,000	39,000
Total Available	35,000	9,000	44,000
<u>Appropriations</u>			
Total Supplies and Expense	35,000	9,000	44,000
18001-01000	STUDENT/FACULTY HONORS SYMPOSIUM		
Total Transfer from Other Funds	4,500	0	4,500
<u>Appropriations</u>			
Total Supplies and Expense	4,500	0	4,500

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
18002-02020	VOLUNTEER USI RECOGNITION EVENTS			
	Total Transfer from Other Funds	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	406,949	58,731	465,680
	Total Available	411,949	58,731	470,680
	<u>Appropriations</u>			
	Total Supplies and Expense	411,949	58,731	470,680
18004-01030	OUTREACH AND ENGAGEMENT PROGRAMS			
	Registration Fee Income	60,000	5,000	65,000
	Gifts, Grants, and Contracts Income	5,000	10,000	15,000
	Rental Income	1,000	(1,000)	0
	Other Income	12,000	8,000	20,000
	Transfer from Other Funds	38,090	(1,862)	36,228
	Total Available	116,090	20,138	136,228
	<u>Appropriations</u>			
	Personal Services	0	10,765	10,765
	Supplies and Expense	61,800	13,000	74,800
	Capital Outlay	1,500	0	1,500
	Transfer to Other Funds	48,000	0	48,000
	Total	111,300	23,765	135,065
18004-01039	OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS			
	Registration Fee Income	12,000	2,000	14,000
	Other Income	48,000	(2,000)	46,000
	Total Available	60,000	0	60,000
	<u>Appropriations</u>			
	Personal Services	17,633	596	18,229
	Supplies and Expense	29,150	(2,200)	26,950
	Repairs and Maintenance	220	380	600
	Capital Outlay	2,000	0	2,000
	Total	49,003	(1,224)	47,779
18005-01160	HISTORIC SOUTHERN INDIANA PROGRAMS			
	Registration Fee Income	2,000	0	2,000
	Gifts, Grants, and Contracts Income	14,000	0	14,000
	Sales and Service Income	1,000	0	1,000
	Other Income	500	0	500
	Total Available	17,500	0	17,500
	<u>Appropriations</u>			
	Total Supplies and Expense	17,500	0	17,500

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
18006-01030	OUTREACH AND ENGAGEMENT CASE MANAGEMENT		
	10,000	(5,000)	5,000
	9,000	(9,000)	0
	<u>6,000</u>	<u>14,000</u>	<u>20,000</u>
	25,000	0	25,000
	<u>Appropriations</u>		
	22,960	(335)	22,625
	<u>1,800</u>	<u>0</u>	<u>1,800</u>
	24,760	(335)	24,425
18007-01030	SATURDAY SCHOOL		
	110,900	(2,481)	108,419
	213,892	(2,342)	211,550
	<u>75,000</u>	<u>0</u>	<u>75,000</u>
	399,792	(4,823)	394,969
	<u>Appropriations</u>		
	279,518	(3,081)	276,437
	103,019	(4,377)	98,642
	180	10	190
	<u>17,075</u>	<u>2,625</u>	<u>19,700</u>
	399,792	(4,823)	394,969
18008-01215	OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT		
	46,874	(46,874)	0
	100,000	20,000	120,000
	140,000	50,000	190,000
	0	5,000	5,000
	<u>291,004</u>	<u>(44,352)</u>	<u>246,652</u>
	577,878	(16,226)	561,652
	<u>Appropriations</u>		
	372,012	(9,820)	362,192
	134,666	3,634	138,300
	2,500	(40)	2,460
	16,500	(10,000)	6,500
	<u>52,200</u>	<u>0</u>	<u>52,200</u>
	577,878	(16,226)	561,652
18008-01216	OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL		
	600,000	(25,000)	575,000
	<u>Appropriations</u>		
	136,120	(7,813)	128,307
	143,106	(8,025)	135,081
	3,770	410	4,180
	5,000	0	5,000
	<u>312,004</u>	<u>(45,352)</u>	<u>266,652</u>
	600,000	(60,780)	539,220

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
18010-01030	HEALTH PROFESSIONS RESEARCH CONFERENCE		
	8,500	700	9,200
	1,000	0	1,000
	1,000	0	1,000
	10,500	700	11,200
	<u>Appropriations</u>		
	9,700	590	10,290
	750	0	750
	10,450	590	11,040
18013-01400	ROPEWALK READING SERIES		
	1,000	0	1,000
	1,600	0	1,600
	2,600	0	2,600
	<u>Appropriations</u>		
	2,600	0	2,600
18014-01000	UNIVERSITY CORE CURRICULUM		
	21,141	392	21,533
	<u>Appropriations</u>		
	11,028	392	11,420
	9,313	0	9,313
	800	0	800
	21,141	392	21,533
18015-01000	COMMUNITY OF SCHOLARS		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	SPEAKER SERIES		
	2,500	0	2,500
	5,000	0	5,000
	12,500	0	12,500
	20,000	0	20,000
	<u>Appropriations</u>		
	20,000	0	20,000
18017-03000	FACULTY DEVELOPMENT TRAVEL		
	95,700	9,000	104,700
	<u>Appropriations</u>		
	95,700	9,000	104,700

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
18032-01400	SCRIPPS-HOWARD VIDEO COMPLEX			
	Total Transfer from Other Funds	11,057	(2,092)	8,965
	<u>Appropriations</u>			
	Personal Services	6,150	(1,340)	4,810
	Supplies and Expense	3,285	370	3,655
	Repairs and Maintenance	797	(597)	200
	Capital Outlay	825	(525)	300
	Total	11,057	(2,092)	8,965
18034-01300	CENTER FOR BUSINESS AND ECONOMIC RESEARCH			
	Other Income	0	500	500
	Total Transfer from Other Funds	16,367	(13,357)	3,010
	Total Available	16,367	(12,857)	3,510
	<u>Appropriations</u>			
	Total Personal Services	16,367	(12,857)	3,510
18036-03090	EQUIPMENT MAINTENANCE FUND			
	Total Other Income	26,500	0	26,500
	<u>Appropriations</u>			
	Repairs and Maintenance	17,500	0	17,500
	Capital Outlay	9,000	0	9,000
	Total	26,500	0	26,500
18038-03094	RISK MANAGEMENT AND SAFETY			
	Total Transfer from Other Funds	11,000	0	11,000
	<u>Appropriations</u>			
	Supplies and Expense	9,000	500	9,500
	Capital Outlay	2,000	(500)	1,500
	Total	11,000	0	11,000
18039-03170	COMPUTER MAINTENANCE FUND			
	Total Other Income	913,969	1,031	915,000
	<u>Appropriations</u>			
	Personal Services	277,256	(10,431)	266,825
	Supplies and Expense	202,213	(1,213)	201,000
	Repairs and Maintenance	69,100	0	69,100
	Capital Outlay	300,000	10,710	310,710
	Transfer to Other Funds	65,400	1,965	67,365
	Total	913,969	1,031	915,000
18041-03094	AUTOMOBILE SELF-INSURANCE FUND			
	Total Other Income	35,000	0	35,000
	<u>Appropriations</u>			
	Supplies and Expense	17,000	0	17,000
	Repairs and Maintenance	18,000	0	18,000
	Total	35,000	0	35,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
18042-03170	TELECOMMUNICATION SERVICES		
Total Other Income	886,900	0	886,900
<u>Appropriations</u>			
Personal Services	344,715	27,565	372,280
Supplies and Expense	167,700	(18,500)	149,200
Repairs and Maintenance	100,000	0	100,000
Capital Outlay	200,000	(11,300)	188,700
Transfer to Other Funds	74,485	2,235	76,720
Total	886,900	0	886,900
18043-03090	FAX SERVICES		
Fund Balance Allocation	1,120	300	1,420
Sales and Service Income	800	(300)	500
Total Available	1,920	0	1,920
<u>Appropriations</u>			
Supplies and Expense	1,200	0	1,200
Repairs and Maintenance	720	0	720
Total	1,920	0	1,920
18044-03000	EMPLOYEE BENEFITS REVOLVING FUND		
Fund Balance Allocation	18,000	8,000	26,000
Investment Interest Income	12,000	(8,000)	4,000
Total Available	30,000	0	30,000
<u>Appropriations</u>			
Total Transfer to Other Funds	30,000	0	30,000
18048-02020	PARENTS AND FAMILIES ASSOCIATION		
Other Income	8,000	(4,400)	3,600
Transfer from Other Funds	14,000	0	14,000
Total Available	22,000	(4,400)	17,600
<u>Appropriations</u>			
Total Supplies and Expense	22,000	(4,400)	17,600
18049-01030	IONE NURSING LEADERSHIP CONFERENCE		
Registration Fee Income	20,000	0	20,000
Sales and Service Income	12,000	0	12,000
Other Income	8,500	0	8,500
Total Available	40,500	0	40,500
<u>Appropriations</u>			
Supplies and Expense	28,840	8,740	37,580
Transfer to Other Funds	6,580	(4,724)	1,856
Total	35,420	4,016	39,436

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
18054-01662	NURSING AND HEALTH PROFESSIONS CERTIFICATE PROGRAMS		
Fund Balance Allocation	66,743	34,137	100,880
Student Fee Income	<u>525,000</u>	<u>0</u>	<u>525,000</u>
Total Available	591,743	34,137	625,880
<u>Appropriations</u>			
Personal Services	458,448	47,137	505,585
Supplies and Expense	132,295	(36,100)	96,195
Repairs and Maintenance	0	100	100
Capital Outlay	0	4,000	4,000
Transfer to Other Funds	<u>1,000</u>	<u>19,000</u>	<u>20,000</u>
Total	591,743	34,137	625,880
18055-01400	ROPEWALK PRESS		
Gifts, Grants, and Contracts Income	2,000	(1,000)	1,000
Sales and Service Income	1,700	(180)	1,520
Other Income	<u>3,600</u>	<u>280</u>	<u>3,880</u>
Total Available	7,300	(900)	6,400
<u>Appropriations</u>			
Total Supplies and Expense	7,300	(900)	6,400
18064-01030	SERVICE LEARNING		
Fund Balance Allocation	7,224	559	7,783
Transfer from Other Funds	<u>150,000</u>	<u>0</u>	<u>150,000</u>
Total Available	157,224	559	157,783
<u>Appropriations</u>			
Personal Services	138,684	(241)	138,443
Supplies and Expense	18,040	920	18,960
Repairs and Maintenance	<u>500</u>	<u>(120)</u>	<u>380</u>
Total	157,224	559	157,783
18065-01400	SOUTHERN INDIANA REVIEW		
Gifts, Grants, and Contracts Income	1,500	0	1,500
Sales and Service Income	4,750	0	4,750
Transfer from Other Funds	<u>6,000</u>	<u>0</u>	<u>6,000</u>
Total Available	12,250	0	12,250
<u>Appropriations</u>			
Supplies and Expense	12,070	0	12,070
Repairs and Maintenance	<u>180</u>	<u>0</u>	<u>180</u>
Total	12,250	0	12,250
18066-01000	LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT		
Total Transfer from Other Funds	1,750	0	1,750
<u>Appropriations</u>			
Total Supplies and Expense	1,750	0	1,750

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
18067-01000	LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Personal Services	11,000	0	11,000
	Supplies and Expense	4,000	0	4,000
	Total	15,000	0	15,000
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
18069-01000	LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR			
	Total Transfer from Other Funds	5,250	0	5,250
	<u>Appropriations</u>			
	Total Personal Services	5,250	0	5,250
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	71,971	(25,860)	46,111
	Transfer from Other Funds	30,000	0	30,000
	Total Available	101,971	(25,860)	76,111
	<u>Appropriations</u>			
	Total Transfer to Other Funds	101,971	(25,860)	76,111
18073-01030	NSWC CRANE COLLABORATION			
	Total Transfer from Other Funds	115,000	0	115,000
	<u>Appropriations</u>			
	Personal Services	108,027	241	108,268
	Supplies and Expense	6,273	(241)	6,032
	Repairs and Maintenance	700	0	700
	Total	115,000	0	115,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
18076-01046	MID-AMERICA INSTITUTE ON AGING		
Registration Fee Income	28,000	(5,000)	23,000
Sales and Service Income	<u>17,000</u>	<u>3,000</u>	<u>20,000</u>
Total Available	45,000	(2,000)	43,000
	<u>Appropriations</u>		
Supplies and Expense	40,440	(5,440)	35,000
Transfer to Other Funds	<u>4,500</u>	<u>500</u>	<u>5,000</u>
Total	44,940	(4,940)	40,000
18078-01030	CONNECT WITH SOUTHERN INDIANA		
Total Fund Balance Allocation	21,880	0	21,880
	<u>Appropriations</u>		
Personal Services	5,400	0	5,400
Supplies and Expense	16,280	(580)	15,700
Repairs and Maintenance	<u>200</u>	<u>580</u>	<u>780</u>
Total	21,880	0	21,880

AUXILIARY FUND BUDGET

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
30005-06000	ATHLETICS OPERATIONS		
Student Service Fee Allocation	657,643	62,907	720,550
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	17,000	2,000	19,000
Sales and Service Income	255,500	(2,300)	253,200
Rental Income	4,500	0	4,500
Other Income	6,000	0	6,000
Transfer from Other Funds	5,000	0	5,000
Total Available	950,643	62,607	1,013,250
	<u>Appropriations</u>		
Personal Services	54,744	(885)	53,859
Supplies and Expense	887,199	63,992	951,191
Repairs and Maintenance	2,100	(500)	1,600
Capital Outlay	3,000	0	3,000
Transfer to Other Funds	3,600	0	3,600
Total	950,643	62,607	1,013,250
30015-06000	ATHLETICS GRANT-IN-AID		
Student Service Fee Allocation	1,002,275	59,614	1,061,889
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	1,192,275	59,614	1,251,889
	<u>Appropriations</u>		
Total Supplies and Expense	1,192,275	59,614	1,251,889
30105-05040	RECREATION AND FITNESS CENTER OPERATIONS		
Student Service Fee Allocation	1,487,717	19,682	1,507,399
Student Activity Fee Allocation	79,948	0	79,948
Sales and Service Income	3,595	4,405	8,000
Rental Income	2,000	(935)	1,065
Other Income	1,045	1,955	3,000
Transfer from Other Funds	155,925	0	155,925
Total Available	1,730,230	25,107	1,755,337
	<u>Appropriations</u>		
Personal Services	711,899	23,243	735,142
Supplies and Expense	48,541	859	49,400
Repairs and Maintenance	11,000	1,565	12,565
Capital Outlay	5,290	(560)	4,730
Transfer to Other Funds	953,500	0	953,500
Total	1,730,230	25,107	1,755,337

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
30105-05050	RECREATION AND FITNESS CENTER PROGRAMS			
	Student Activity Fee Allocation	80,197	17,689	97,886
	Transfer from Other Funds	2,500	0	2,500
	Total Available	82,697	17,689	100,386
	<u>Appropriations</u>			
	Personal Services	45,508	(8,366)	37,142
	Supplies and Expense	35,189	18,239	53,428
	Repairs and Maintenance	0	1,000	1,000
	Capital Outlay	0	6,816	6,816
	Transfer to Other Funds	2,000	0	2,000
	Total	82,697	17,689	100,386
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	4,470	0	4,470
	Repairs and Maintenance	940	0	940
	Total	5,410	0	5,410
30120-05060	INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS			
	Total Student Service Fee Allocation	10,349	0	10,349
	<u>Appropriations</u>			
	Supplies and Expense	9,519	(20)	9,499
	Repairs and Maintenance	830	20	850
	Total	10,349	0	10,349
30120-05061	INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS			
	Student Activity Fee Allocation	89,112	0	89,112
	Sales and Service Income	3,400	(400)	3,000
	Total Available	92,512	(400)	92,112
	<u>Appropriations</u>			
	Personal Services	43,497	(147)	43,350
	Supplies and Expense	45,830	(1,268)	44,562
	Capital Outlay	3,185	1,015	4,200
	Total	92,512	(400)	92,112

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
30125-05060	INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS		
	Total Student Service Fee Allocation	0	10,608
	<u>Appropriations</u>		
	Supplies and Expense	858	7,858
	Capital Outlay	(858)	2,750
	Total	0	10,608
31010-03140	HOUSING AND RESIDENCE LIFE PLANT OPERATIONS		
	<u>Appropriations</u>		
	Personal Services	(15,647)	605,346
	Supplies and Expense	(200,000)	1,273,826
	Repairs and Maintenance	0	95,000
	Total	(215,647)	1,974,172
31010-05170	HOUSING AND RESIDENCE LIFE OPERATIONS		
	<u>Appropriations</u>		
	Personal Services	(23,532)	1,037,756
	Supplies and Expense	(14,765)	208,172
	Repairs and Maintenance	0	48,000
	Capital Outlay	(10,000)	10,000
	Transfer to Other Funds	(975)	10,550
	Total	(49,272)	1,314,478
31010-05175	HOUSING AND RESIDENCE LIFE REVENUE		
	Sales and Service Income	0	59,000
	Rental Income	(1,149,326)	9,434,113
	Other Income	(250,000)	158,348
	Transfer from Other Funds	139,929	139,929
	Total Available	(1,259,397)	9,791,390
	<u>Appropriations</u>		
	Total Supplies and Expense	0	172,500
31010-05190	HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS		
	<u>Appropriations</u>		
	Total Supplies and Expense	74,471	817,209
31010-05210	HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES		
	<u>Appropriations</u>		
	Total Supplies and Expense	0	25,000

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
31010-05220	HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES		
	<u>Appropriations</u>		
Personal Services	352,545	10,505	363,050
Supplies and Expense	454,328	555	454,883
Transfer to Other Funds	5,750,107	(1,040,345)	4,709,762
Total	6,556,980	(1,029,285)	5,527,695
31015-05170	HOUSING AND RESIDENCE LIFE ACTIVITY FUND		
Total Transfer from Other Funds	62,000	0	62,000
	<u>Appropriations</u>		
Total Supplies and Expense	62,000	0	62,000
31015-05200	STUDENT HOUSING ASSOCIATION		
Total Transfer from Other Funds	15,400	0	15,400
	<u>Appropriations</u>		
Total Supplies and Expense	15,400	0	15,400
31041-03140	HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING		
Total Transfer from Other Funds	1,110,000	(220,000)	890,000
	<u>Appropriations</u>		
Personal Services	592,075	(107,650)	484,425
Supplies and Expense	86,050	(1,350)	84,700
Repairs and Maintenance	190,000	(165,000)	25,000
Capital Outlay	241,875	54,000	295,875
Total	1,110,000	(220,000)	890,000
31042-05170	HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS		
Total Transfer from Other Funds	350,000	(300,000)	50,000
	<u>Appropriations</u>		
Total Supplies and Expense	350,000	(300,000)	50,000
31105-03050	FOOD SERVICE		
Sales and Service Income	500,000	(60,000)	440,000
Rental Income	305,990	0	305,990
Total Available	805,990	(60,000)	745,990
	<u>Appropriations</u>		
Supplies and Expense	15,900	1,650	17,550
Repairs and Maintenance	3,500	0	3,500
Transfer to Other Funds	786,590	(61,650)	724,940
Total	805,990	(60,000)	745,990

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
31110-03050	MEAL PLAN PROGRAM			
	Meal Plan Fee Income	5,250,000	50,000	5,300,000
	Transfer from Other Funds	85,000	0	85,000
	Total Available	5,335,000	50,000	5,385,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,335,000	50,000	5,385,000
31205-03000	AUXILIARY PARKING SERVICES			
	Total Transportation Fee Income	1,735,618	(201,296)	1,534,322
	<u>Appropriations</u>			
	Supplies and Expense	25,800	1,700	27,500
	Transfer to Other Funds	1,709,818	(202,996)	1,506,822
	Total	1,735,618	(201,296)	1,534,322
32005-03100	CAMPUS STORE			
	Sales and Service Income	5,462,200	173,400	5,635,600
	Rental Income	279,000	146,000	425,000
	Total Available	5,741,200	319,400	6,060,600
	<u>Appropriations</u>			
	Personal Services	657,486	50,098	707,584
	Supplies and Expense	4,559,910	379,029	4,938,939
	Repairs and Maintenance	36,000	4,000	40,000
	Capital Outlay	15,000	0	15,000
	Transfer to Other Funds	101,543	2,031	103,574
	Total	5,369,939	435,158	5,805,097
32105-02120	UNIVERSITY SPECIAL EVENTS			
	Total Transfer from Other Funds	59,300	70	59,370
	<u>Appropriations</u>			
	Total Supplies and Expense	59,300	70	59,370
32105-03000	UNIVERSITY CENTER			
	Student Service Fee Allocation	1,885,280	(30,000)	1,855,280
	Sales and Service Income	135,355	0	135,355
	Other Income	246,337	4,962	251,299
	Transfer from Other Funds	101,543	2,031	103,574
	Total Available	2,368,515	(23,007)	2,345,508
	<u>Appropriations</u>			
	Personal Services	389,104	12,556	401,660
	Supplies and Expense	239,197	4,768	243,965
	Repairs and Maintenance	12,500	0	12,500
	Capital Outlay	28,600	0	28,600
	Transfer to Other Funds	1,653,100	70	1,653,170
	Total	2,322,501	17,394	2,339,895

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
32115-03100 CAMPUS CARD OFFICE			
University Services Fee Allocation	12,240	0	12,240
Other Income	21,260	240	21,500
Transfer from Other Funds	361,000	0	361,000
Total Available	394,500	240	394,740
<u>Appropriations</u>			
Supplies and Expense	289,500	59,340	348,840
Repairs and Maintenance	105,000	(74,000)	31,000
Capital Outlay	14,900	14,900	14,900
Total	394,500	240	394,740
33005-01150 NEW HARMONY MUSEUM SHOP			
Fund Balance Allocation	0	4,597	4,597
Total Sales and Service Income	48,830	(6,830)	42,000
Total Available	48,830	(2,233)	46,597
<u>Appropriations</u>			
Supplies and Expense	25,035	(3,185)	21,850
Transfer to Other Funds	23,795	952	24,747
Total	48,830	(2,233)	46,597
33105-01100 NEW HARMONY OPERATIONS			
Fund Balance Allocation	3,000	9,511	12,511
State Appropriation	77,650	0	77,650
Gifts, Grants, and Contracts Income	55,000	10,000	65,000
Sales and Service Income	55,000	(15,000)	40,000
Rental Income	20,400	(2,100)	18,300
Other Income	500	0	500
Transfer from Other Funds	158,591	6,189	164,780
Total Available	370,141	8,600	378,741
<u>Appropriations</u>			
Personal Services	231,435	13,237	244,672
Supplies and Expense	123,537	(3,937)	119,600
Repairs and Maintenance	2,894	(1,900)	994
Transfer to Other Funds	12,275	1,200	13,475
Total	370,141	8,600	378,741
33105-01110 NEW HARMONY ART GALLERY			
Student Fee Income	1,500	0	1,500
Gifts, Grants, and Contracts Income	6,500	0	6,500
Sales and Service Income	37,500	0	37,500
Transfer from Other Funds	127,049	10,918	137,967
Total Available	172,549	10,918	183,467
<u>Appropriations</u>			
Personal Services	117,974	9,718	127,692
Supplies and Expense	54,275	1,500	55,775
Repairs and Maintenance	300	(300)	0
Total	172,549	10,918	183,467

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
33105-01140	NEW HARMONY STATE SITES		
Total Transfer from Other Funds	64,170	(64,170)	0
<u>Appropriations</u>			
Supplies and Expense	52,120	(52,120)	0
Repairs and Maintenance	12,050	(12,050)	0
Total	64,170	(64,170)	0
33110-03140	NEW HARMONY PLANT OPERATIONS		
State Appropriation	392,764	16,464	409,228
Transfer from Other Funds	176,320	(24,496)	151,824
Total Available	569,084	(8,032)	561,052
<u>Appropriations</u>			
Personal Services	230,194	(7,325)	222,869
Supplies and Expense	242,260	(707)	241,553
Repairs and Maintenance	55,590	0	55,590
Capital Outlay	2,500	0	2,500
Transfer to Other Funds	38,540	0	38,540
Total	569,084	(8,032)	561,052
34001-01650	REPERTORY PROJECT		
Sales and Service Income	11,000	(5,000)	6,000
Transfer from Other Funds	34,700	(4,000)	30,700
Total Available	45,700	(9,000)	36,700
<u>Appropriations</u>			
Personal Services	20,900	(4,200)	16,700
Supplies and Expense	24,800	(4,800)	20,000
Total	45,700	(9,000)	36,700
34113-01650	NEW HARMONY THEATRE		
Gifts, Grants, and Contracts Income	100,000	0	100,000
Sales and Service Income	101,850	(3,921)	97,929
Rental Income	1,000	(1,000)	0
Other Income	450	4,165	4,615
Transfer from Other Funds	124,354	0	124,354
Total Available	327,654	(756)	326,898
<u>Appropriations</u>			
Personal Services	134,983	(6,435)	128,548
Supplies and Expense	190,971	7,379	198,350
Repairs and Maintenance	200	(200)	0
Capital Outlay	1,500	(1,500)	0
Total	327,654	(756)	326,898

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>	
35010-03140	RENTAL PROPERTIES			
	Rental Income	36,000	0	36,000
	Other Income	1,200	0	1,200
	Total Available	37,200	0	37,200
	<u>Appropriations</u>			
	Supplies and Expense	31,000	1,500	32,500
	Repairs and Maintenance	6,200	(2,700)	3,500
	Total	37,200	(1,200)	36,000
35015-02120	CONFERENCE SERVICES OPERATIONS			
	Total Transfer from Other Funds	263,748	12,807	276,555
	<u>Appropriations</u>			
	Personal Services	256,672	12,807	269,479
	Supplies and Expense	6,246	0	6,246
	Repairs and Maintenance	830	0	830
	Total	263,748	12,807	276,555
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	192,888	7,753	200,641
	Total Available	210,388	7,753	218,141
	<u>Appropriations</u>			
	Supplies and Expense	201,388	7,753	209,141
	Transfer to Other Funds	9,000	0	9,000
	Total	210,388	7,753	218,141
35025-01100	NEW HARMONY GUEST HOUSE			
	Rental Income	750	0	750
	Other Income	1,800	0	1,800
	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			
	Total Other Income	332,370	(81,039)	251,331
	<u>Appropriations</u>			
	Total Personal Services	332,370	(81,039)	251,331

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
35115-03000	UNIVERSITY LICENSING		
Total Sales and Service Income	36,500	0	36,500
<u>Appropriations</u>			
Supplies and Expense	16,525	3,500	20,025
Transfer to Other Funds	4,000	0	4,000
Total	20,525	3,500	24,025
35130-03170	CABLE TELEVISION SERVICES		
Total Other Income	147,770	2,960	150,730
<u>Appropriations</u>			
Total Supplies and Expense	125,000	0	125,000
35201-01050	CHILDREN'S LEARNING CENTER		
Fund Balance Allocation	0	4,630	4,630
Student Service Fee Allocation	5,100	0	5,100
Sales and Service Income	285,700	0	285,700
Other Income	10,800	(2,750)	8,050
Transfer from Other Funds	102,368	2,770	105,138
Total Available	403,968	4,650	408,618
<u>Appropriations</u>			
Personal Services	342,419	18,561	360,980
Supplies and Expense	42,109	3,095	45,204
Repairs and Maintenance	1,674	760	2,434
Total	386,202	22,416	408,618
35221-01050	CHILDREN'S LEARNING CENTER SCHOOL AGE PROGRAM		
Sales and Service Income	48,745	0	48,745
Other Income	2,200	0	2,200
Total Available	50,945	0	50,945
<u>Appropriations</u>			
Personal Services	30,745	0	30,745
Supplies and Expense	12,115	0	12,115
Repairs and Maintenance	235	0	235
Transfer to Other Funds	7,850	0	7,850
Total	50,945	0	50,945
35222-01050	CHILDREN'S LEARNING CENTER KINDERGARTEN CAMP		
Total Sales and Service Income	31,790	0	31,790
<u>Appropriations</u>			
Personal Services	15,600	0	15,600
Supplies and Expense	4,190	0	4,190
Transfer to Other Funds	12,000	0	12,000
Total	31,790	0	31,790

PLANT FUND BUDGET

	<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
90005-03000	HOUSING AND RESIDENCE LIFE RESERVE		
	50,000	0	50,000
	19,965	(19,965)	0
	69,965	(19,965)	50,000
	<u>Appropriations</u>		
	0	179,593	179,593
90007-03000	HOUSING AND RESIDENCE LIFE REPAIR AND REHABILITATION RESERVE		
	450,000	(450,000)	0
	<u>Appropriations</u>		
	450,000	(450,000)	0
90010-03000	HOUSING AND RESIDENCE LIFE FURNISHING RESERVE		
	350,000	(300,000)	50,000
	<u>Appropriations</u>		
	350,000	(300,000)	50,000
90020-03000	DINING RESERVE		
	70,600	(65,600)	5,000
90105-03000	PARKING RESERVE		
	1,126,084	(298,147)	827,937
	<u>Appropriations</u>		
	1,126,084	(298,147)	827,937
90110-03000	AUXILIARY FACILITIES RESERVE		
	20,000	(13,500)	6,500
	<u>Appropriations</u>		
	20,000	(13,500)	6,500
90121-03000	LIBRARY ACQUISITIONS RESERVE		
	0	35,000	35,000
	0	15,000	15,000
	0	50,000	50,000
	<u>Appropriations</u>		
	0	50,000	50,000
90130-03000	NEW HARMONY PROJECT RESERVE		
	38,540	0	38,540

		<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
90135-03000	RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE			
	<u>Appropriations</u>			
	Total Transfer to Other Funds	51,012	(16,755)	34,257
92138-03140	TEACHING THEATRE DEBT SERVICE			
	Total Transfer from Other Funds	400,700	414,900	815,600
	<u>Appropriations</u>			
	Total Supplies and Expense	400,700	414,900	815,600
94005-03050	ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND			
	Total Transfer from Other Funds	835,000	0	835,000
	<u>Appropriations</u>			
	Total Supplies and Expense	835,000	0	835,000
94010-03050	ACADEMIC BUILDING FACILITIES SERIES F 1998 BOND			
	Total Transfer from Other Funds	1,322,913	(974,100)	348,813
	<u>Appropriations</u>			
	Total Supplies and Expense	1,322,913	(974,100)	348,813
94015-03050	ACADEMIC BUILDING FACILITIES SERIES H 2003 BOND			
	Total Transfer from Other Funds	2,063,600	(2,063,600)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	2,063,600	(2,063,600)	0
94020-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES I 2004 BOND			
	Total Transfer from Other Funds	4,255,212	(4,255,212)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	4,255,212	(4,255,212)	0
94030-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND			
	Total Transfer from Other Funds	4,007,375	2,125	4,009,500
	<u>Appropriations</u>			
	Total Supplies and Expense	4,007,375	2,125	4,009,500
94035-03050	ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES K 2012 BOND			
	Total Transfer from Other Funds	0	5,870,069	5,870,069
	<u>Appropriations</u>			
	Total Supplies and Expense	0	5,870,069	5,870,069

		<u>Approved Budget 2012-13</u>	<u>Budget Change</u>	<u>Approved Budget 2013-14</u>
94115-03050	AUXILIARY SYSTEM SERIES 2003 BOND			
	Total Transfer from Other Funds	588,725	214	588,939
	<u>Appropriations</u>			
	Total Supplies and Expense	588,725	214	588,939
94120-03050	AUXILIARY SYSTEM SERIES 2008 A BOND			
	Total Transfer from Other Funds	558,308	(5,940)	552,368
	<u>Appropriations</u>			
	Total Supplies and Expense	558,308	(5,940)	552,368
94125-03050	AUXILIARY SYSTEM SERIES 2011 A BOND			
	Total Transfer from Other Funds	2,486,439	(44,653)	2,441,786
	<u>Appropriations</u>			
	Total Supplies and Expense	2,486,439	(44,653)	2,441,786
94220-03050	RECREATION AND FITNESS CENTER SERIES G 1999 BOND			
	Transfer from Other Funds	443,821	(16,559)	427,262
	<u>Appropriations</u>			
	Total Supplies and Expense	443,821	(16,559)	427,262
94225-03050	RECREATION AND FITNESS CENTER SERIES 2006 BOND			
	Transfer from Other Funds	560,691	(196)	560,495
	<u>Appropriations</u>			
	Total Supplies and Expense	560,691	(196)	560,495

**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
INCOME APPROPRIATION
FY 2013-2014**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
Undergraduate Contingent Student Fees-Fall	14,357,101
Undergraduate Contingent Student Fees-Spring	12,939,223
Undergraduate Contingent Student Fees-Summer	1,936,552
Graduate Contingent Fees-Fall	1,046,921
Graduate Contingent Fees-Spring	1,046,921
Graduate Contingent Fees-Summer	661,213
Medical Education Student Fees	3,500
Audit Fees	2,000
Admission Application Fees	130,100
Admission Enrollment Fees	222,000
Credit by Exam Fees	3,000
Late Registration Fees	17,000
Laboratory Fees-Liberal Arts	253,130
Laboratory Fees-Science, Engineering, and Education	403,375
Laboratory Fees-Nursing and Health Professions	268,870
Laboratory Fees-Business	76,730
Laboratory Fees-Distance Education	109,734
Academic Services Technology Revenue	240,000
Art Supply Fees	13,600
Undergraduate Non Resident Fees-Fall	1,969,308
Undergraduate Non Resident Fees-Spring	1,969,308
Undergraduate Non Resident Fees-Summer	164,109
Graduate Non Resident Fees-Fall	46,288
Graduate Non Resident Fees-Spring	46,288
Graduate Non Resident Fees-Summer	12,624
General Remitted Fees-Fall	6,121
General Remitted Fees-Spring	3,153
Employee Spouse Remitted Fees-Fall	41,177
Employee Spouse Remitted Fees-Spring	38,533
Employee Spouse Remitted Fees-Summer	7,929
Employee Remitted Fees-Fall	91,256
Employee Remitted Fees-Spring	86,805
Employee Remitted Fees-Summer	44,515
Retired Student/Spouse of Full-Time Student Remitted Fees-Fall	902
Child of Employee Remitted Fees-Fall	238,574
Child of Employee Remitted Fees-Spring	223,411
Child of Employee Remitted Fees-Summer	45,767
Academic Excellence Award Remitted Fees-Fall	25,596
Academic Excellence Award Remitted Fees-Spring	23,927
Academic Excellence Award Remitted Fees-Summer	6,121
Fifth Year Non Resident Remitted Fees-Fall	19,185
Fifth Year Non Resident Remitted Fees-Spring	6,494
Fifth Year Non Resident Remitted Fees-Summer	3,837
Academic Achievement Award Remitted Fees-Fall	10,001
Academic Achievement Award Remitted Fees-Spring	10,001
Departmental Scholarship Remitted Fees-Fall	1,179,488
Departmental Scholarship Remitted Fees-Spring	1,133,182
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	22,072
Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	22,629
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	5,379
Non Resident Top Scholar Award Remitted Fees-Fall	391,382
Non Resident Top Scholar Award Remitted Fees-Spring	353,011

DESCRIPTION**APPROPRIATION**

Non Resident Top Scholar Award Remitted Fees-Summer	23,022	
Non Resident Grant Remitted Fees-Fall	623,727	
Non Resident Grant Remitted Fees-Spring	584,744	
Non Resident Grant Remitted Fees-Summer	90,960	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	325,920	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	339,789	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	27,738	
Continuing Education Fees	117,430	
Transfer to Academic Facilities Fee	<u>(691,180)</u>	
TOTAL STUDENT FEES		43,421,493

State Appropriation General Operating	42,146,854	
State Appropriation Line Items	2,274,100	
State Appropriation Fee Replacement	<u>11,064,580</u>	
TOTAL STATE APPROPRIATION		55,485,534

Center for Applied Research Contracted Services Income	197,143	
Continuing Education Transfers from Other Funds	128,200	
Library Fines Income	11,000	
Library Transfer from Technology Fee	175,401	
Academic Skills Transfer from Technology Fee	11,600	
College of Business Transfer from Technology Fee	8,050	
College of Liberal Arts Transfer from Technology Fee	4,175	
USI Chamber Choir Income	10,000	
USI Jazz Ensemble Income	8,612	
USI Theatre Income	33,650	
FishHook Journal Income	500	
Dental Clinic Income	17,500	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography Services Income	8,900	
Publishing Services Income	678,873	
Marketing and Communications Transfer from Broadband Lease	200,000	
Collection Charge on Returned Checks	1,500	
Postage Income	27,245	
Physical Plant Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	144,085	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	684,121	
Contracts - USI Foundation	374,100	
Administrative Cost Recovery Income	90,750	
Miscellaneous Rental Income	14,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	175,000	
Parking Penalties and Services Income	371,705	
Payment Plan Income	8,000	
Veterans Handling Fee Income	2,000	
Multicultural Center Transfer from Student Activity Fees	<u>2,000</u>	
TOTAL OTHER INCOME		<u>3,928,145</u>

TOTAL INCOME APPROPRIATION		<u><u>102,835,172</u></u>
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**UNIVERSITY OF SOUTHERN INDIANA
CURRENT OPERATING BUDGET
EXPENDITURE APPROPRIATION
FY 2013-2014**

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Salaries and Wages	44,002,533	
Biweekly Wages	7,920,138	
Regular Hourly Wages	319,588	
Student Wages	1,247,449	
Graduate Assistant Wages	61,856	
Miscellaneous Stipends	450,757	
Salary Reallocation	(628,215)	
Life Insurance	140,009	
Unemployment Compensation	105,000	
Medical Insurance	11,648,077	
Post Retirement Benefits	150,000	
Social Security	3,712,430	
Annuities and Pensions	6,268,033	
Benefits Reallocation	<u>(320,595)</u>	
TOTAL PERSONAL SERVICES		75,077,060
Services Expense	373,502	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	777,221	
Legal Fees	303,500	
Trash Removal	52,494	
Software License	503,707	
Royalties	13,651	
Board of Trustees Per Diem	6,100	
Physical Plant Services	23,830	
Water	145,593	
Electricity	3,933,690	
Gas	1,107,269	
Sewage	395,224	
Travel and Training	751,460	
Field Trip Travel	47,914	
Consultants Travel	2,809	
Student Teacher Supervisors Travel	7,463	
Candidate Recruitment Expense	49,104	
Accreditation Visit Expense	30,000	
Postage	440,765	
Telephone Costs General	469,976	
Telephone Costs Long Distance	48,271	
Telephone Costs Cellular	9,526	
Telecommunications Costs Other	36,910	
Printing	756,231	
Laundry and Dry Cleaning	1,277	
Advertising	439,695	
Hospitality and Public Relations	184,281	
Memberships and Subscriptions	202,610	
Accreditation Fees	38,119	
Administrative Expense	6,534	
Miscellaneous Services	59,000	
Prizes and Awards	6,957	
Library Resource Material Subscriptions	594,372	
Office Supplies	1,090,163	

<u>DESCRIPTION</u>	<u>APPROPRIATION</u>	
Medical Supplies	15,872	
Miscellaneous Supplies	293,635	
Sporting Goods and Team Apparel	1,300	
Employee Apparel and Sundries	40,770	
Supplies Reallocation	(58,335)	
Classroom and Laboratory Supplies	25,000	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	124,370	
Custodial Supplies	122,656	
Cleaning Supplies	200	
Household Supplies	34,576	
Theatre Expenses	14,750	
Facilities Rental	266,618	
Storage Space Rental	17,287	
Equipment Rental	430,469	
Grounds Equipment Rental	3,210	
Insurance General	925,981	
Self Insurance	54,000	
Financial Aid Awards	61,000	
Remitted Fees	6,069,348	
Fellowships	2,000	
Graduate Assistant Institutional Aid	71,161	
Credit Card Processing Fees	12,700	
Bank Service Fees	85,000	
Miscellaneous Expense	5,867	
Annual Bond Expense	11,500	
Transfers to Other Funds-Non Mandatory	1,792,448	
TOTAL SUPPLIES AND EXPENSE		23,438,687
Educational and Office Equipment Repairs	180,540	
Computer Equipment Maintenance	935,994	
Computer Software Maintenance	628,135	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	93,418	
Educational Building Repairs	572,957	
Grounds Maintenance	118,625	
TOTAL REPAIRS AND MAINTENANCE		2,596,018
Educational and Office Equipment	1,445,907	
Computer Software	5,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	66,781	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	21,479	
TOTAL CAPITAL OUTLAY		1,723,407
TOTAL EXPENDITURE APPROPRIATION		<u>102,835,172</u>

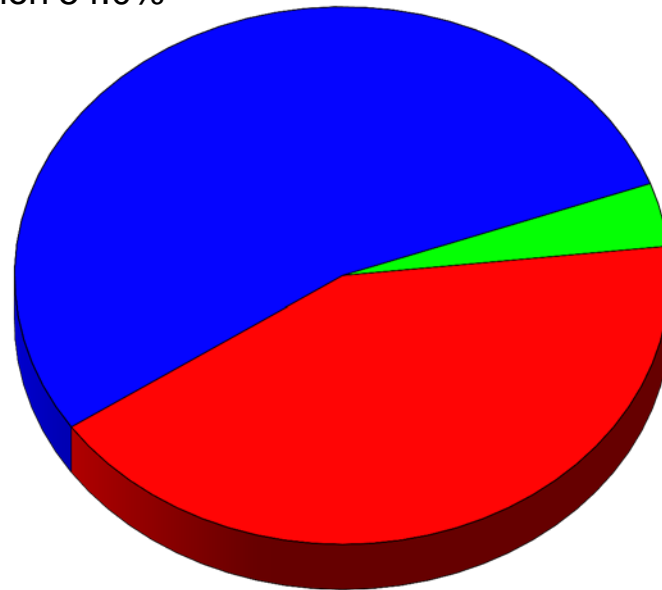
Current Operating Budget

Fiscal Year 2013-2014 and
Historical Comparison
Graphics

July 1, 2013

Current Operating Budget Major Revenue Classification Fiscal Year 2013-2014

State Appropriation 54.0%



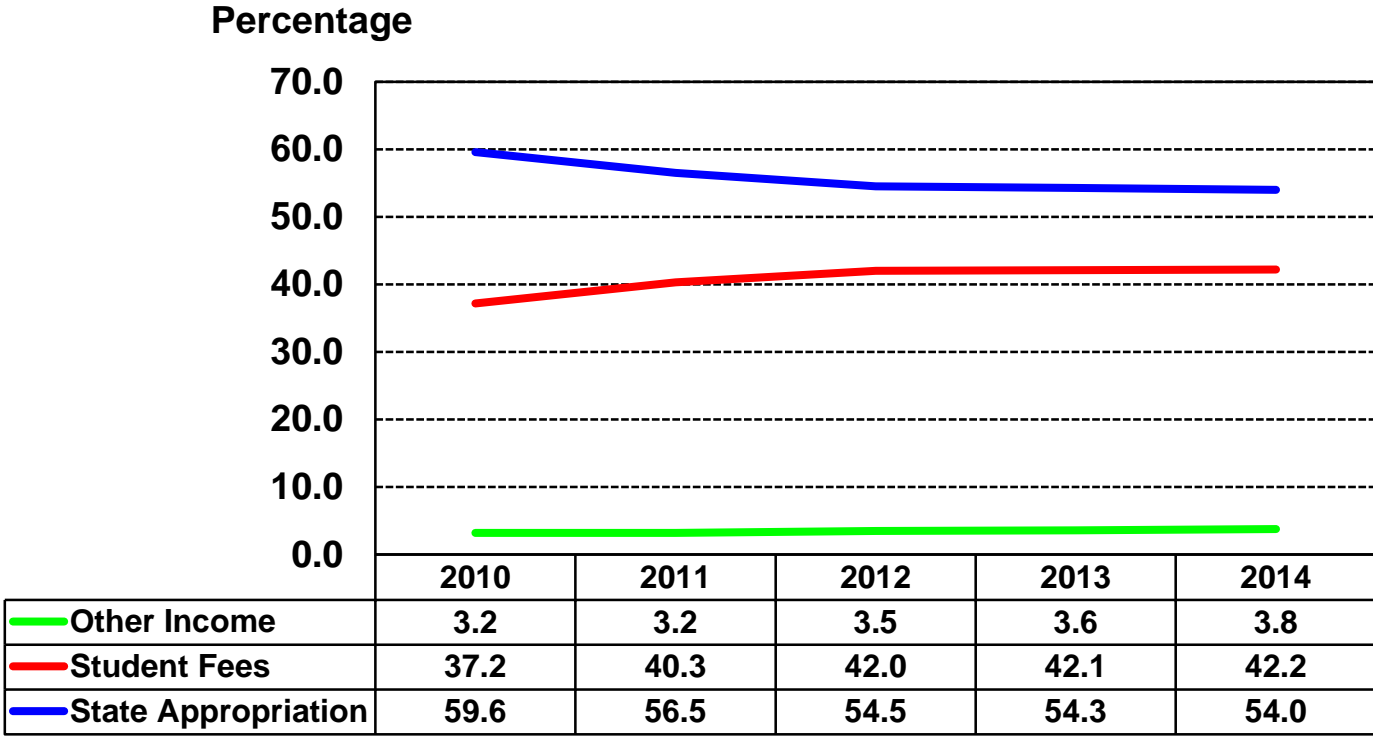
Other Income 3.8%

Student Fees 42.2%

Current Operating Budget

Major Revenue Classification

Historical Comparison by Percentage

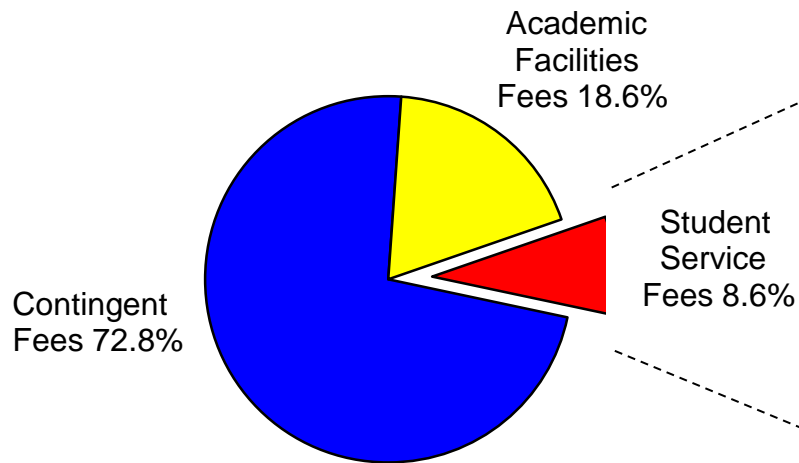


University of Southern Indiana

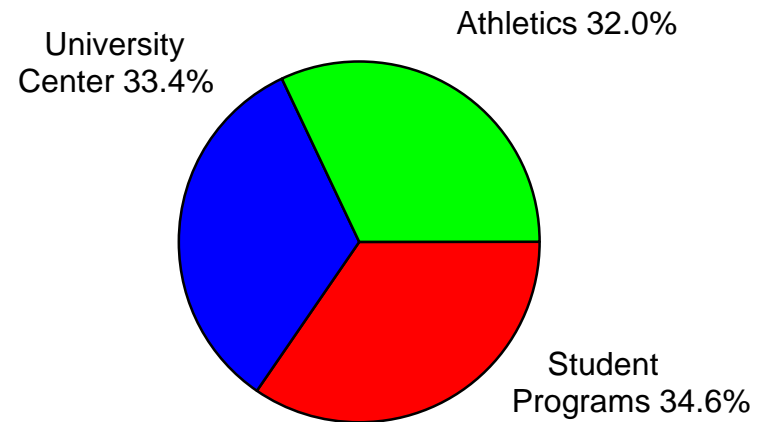
Student Fee Revenue Allocation

Fiscal Year 2013-2014

Total Student Fees



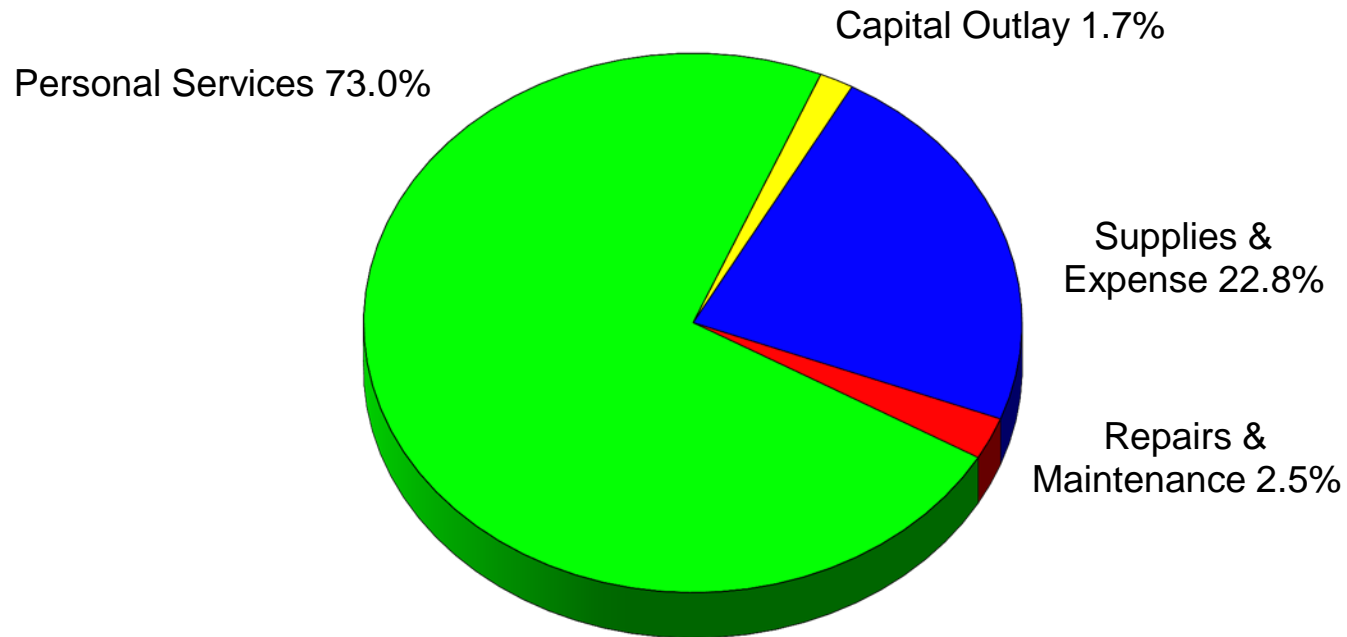
Student Service Fees



Current Operating Budget

Major Expense Classification

Fiscal Year 2013-2014

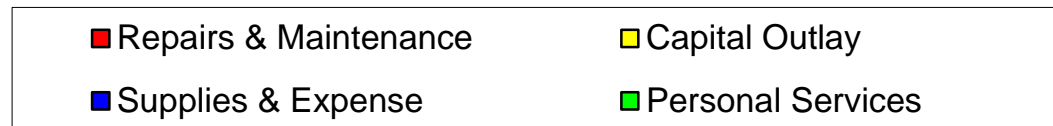
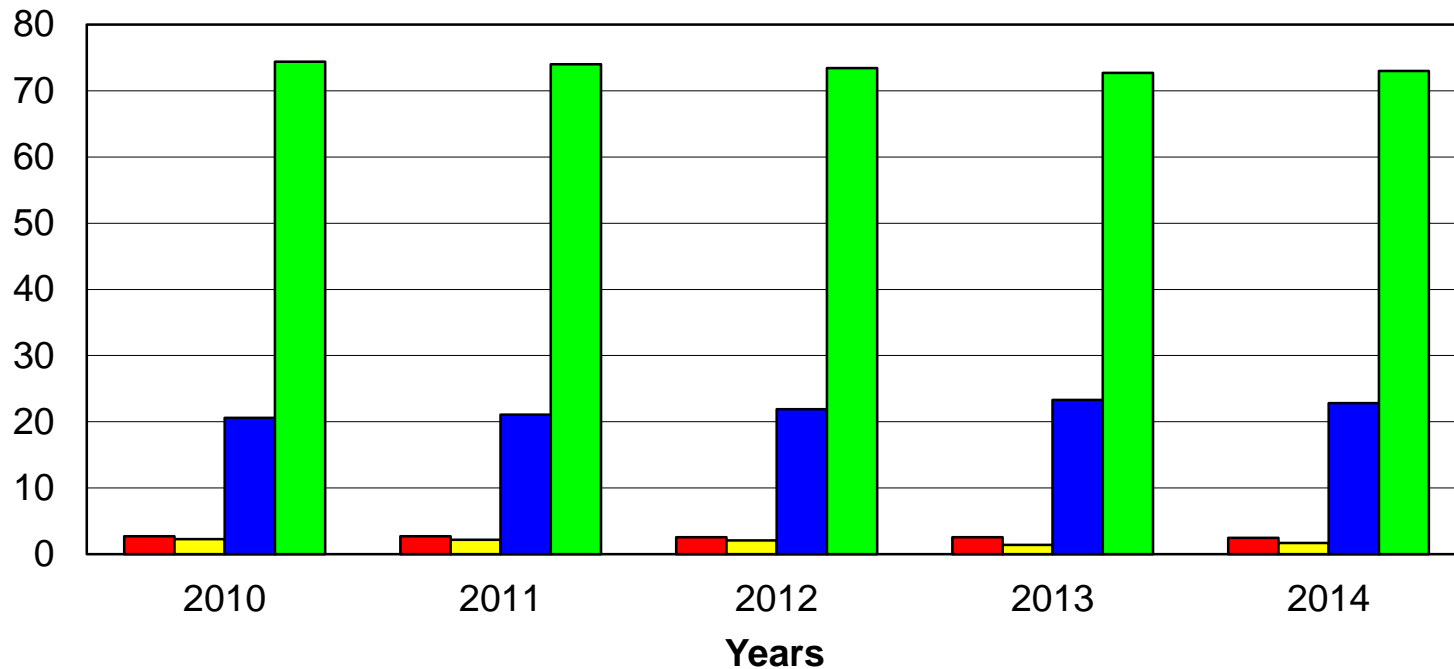


Current Operating Budget

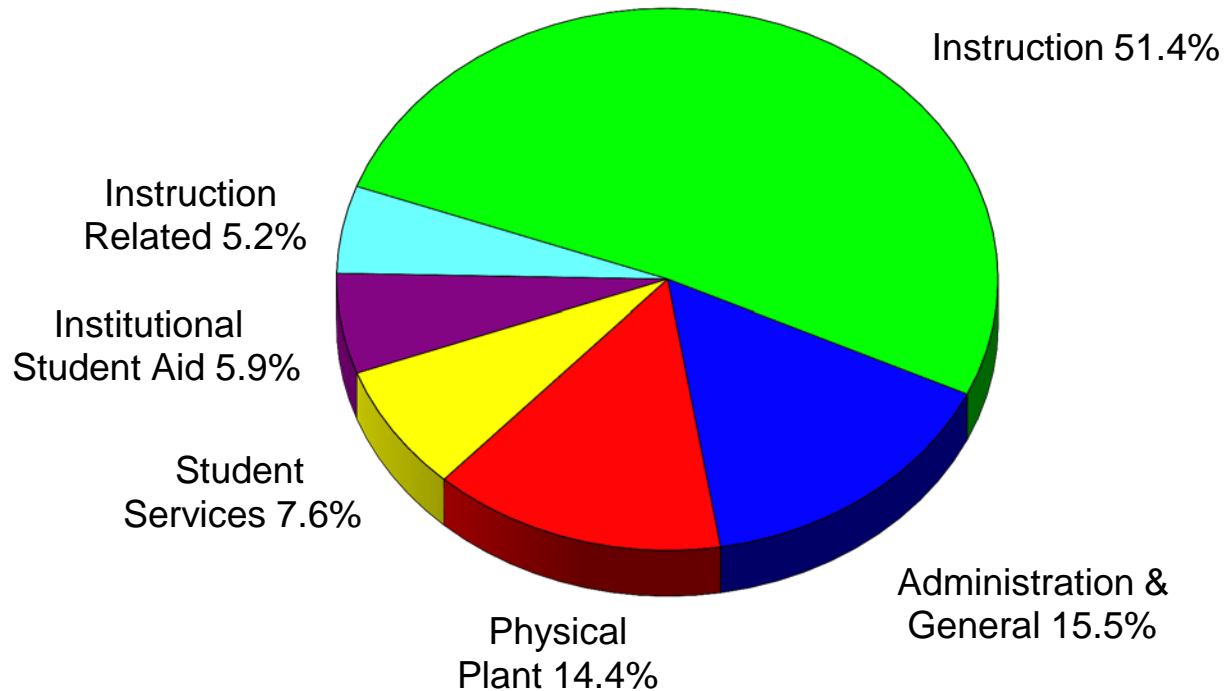
Major Expense Classification

Historical Comparison by Percentage

Percentage

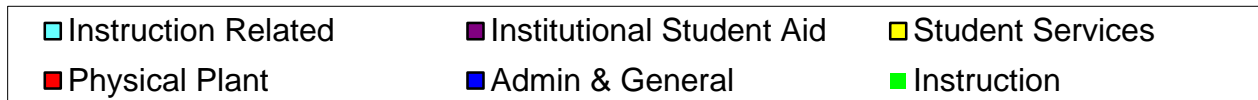
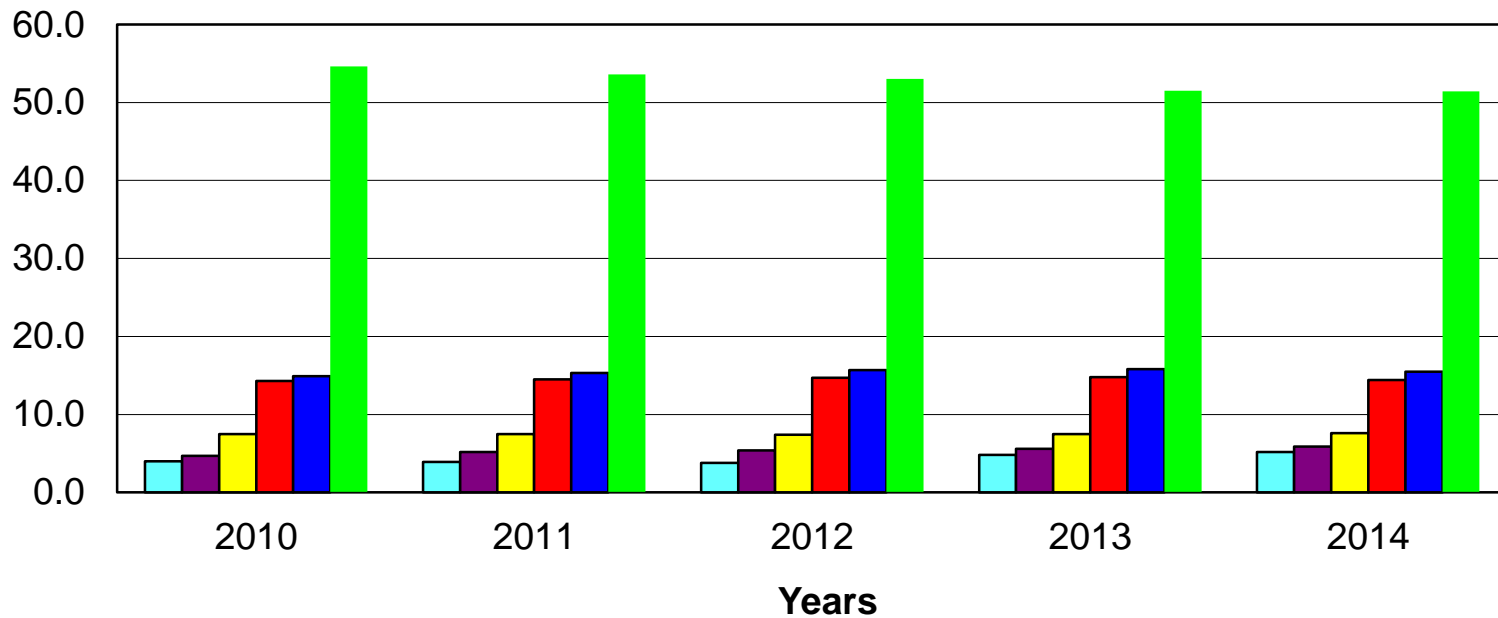


Current Operating Budget Functional Expenditure Fiscal Year 2013-2014



Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage





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Southern Indiana

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