

# University of Southern Indiana



Annual Operating Budget  
Fiscal Year 2015–2016

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## CURRENT OPERATING BUDGET SUMMARY

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
<b>INCOME</b>			
State Appropriation - Operating	42,146,854	2,246,627	44,393,481
State Appropriation - Line Items	2,274,100	(1,953,650)	320,450
State Appropriation - Fee Replacement	10,738,142	(696,785)	10,041,357
Student Fees	45,476,646	1,991,617	47,468,263
Other Income	5,246,310	626,143	5,872,453
<b>TOTAL</b>	<b>105,882,052</b>	<b>2,213,952</b>	<b>108,096,004</b>

### MAJOR EXPENSE CLASSIFICATION

Personal Services	77,224,888	1,608,987	78,833,875
Supplies and Expense	24,284,767	459,591	24,744,358
Repairs and Maintenance	2,609,490	81,422	2,690,912
Capital Outlay	1,762,907	63,952	1,826,859
<b>TOTAL</b>	<b>105,882,052</b>	<b>2,213,952</b>	<b>108,096,004</b>

### FUNCTIONAL EXPENDITURE CLASSIFICATION

Instruction	54,584,081	957,887	55,541,968
Instruction Related	5,603,011	(14,009)	5,589,002
Student Services	8,069,827	696,994	8,766,821
Physical Plant	14,858,083	391,282	15,249,365
Administration and General	16,167,229	(18,977)	16,148,252
Institutional Student Aid	6,599,821	200,775	6,800,596
<b>TOTAL</b>	<b>105,882,052</b>	<b>2,213,952</b>	<b>108,096,004</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
<b>FUNCTION BY MAJOR EXPENSE CLASSIFICATION</b>			
<b>INSTRUCTION</b>			
Personal Services	48,739,903	737,555	49,477,458
Supplies and Expense	4,785,150	160,221	4,945,371
Repairs and Maintenance	499,054	8,369	507,423
Capital Outlay	559,974	51,742	611,716
<b>TOTAL INSTRUCTION</b>	<b>54,584,081</b>	<b>957,887</b>	<b>55,541,968</b>
<b>INSTRUCTION RELATED</b>			
Personal Services	3,295,005	(18,409)	3,276,596
Supplies and Expense	945,190	14,405	959,595
Repairs and Maintenance	443,687	(10,005)	433,682
Capital Outlay	919,129	0	919,129
<b>TOTAL INSTRUCTION RELATED</b>	<b>5,603,011</b>	<b>(14,009)</b>	<b>5,589,002</b>
<b>STUDENT SERVICES</b>			
Personal Services	6,850,342	599,269	7,449,611
Supplies and Expense	1,116,071	16,457	1,132,528
Repairs and Maintenance	76,769	81,268	158,037
Capital Outlay	26,645	0	26,645
<b>TOTAL STUDENT SERVICES</b>	<b>8,069,827</b>	<b>696,994</b>	<b>8,766,821</b>
<b>PHYSICAL PLANT</b>			
Personal Services	6,464,087	326,566	6,790,653
Supplies and Expense	7,382,145	64,466	7,446,611
Repairs and Maintenance	857,826	250	858,076
Capital Outlay	154,025	0	154,025
<b>TOTAL PHYSICAL PLANT</b>	<b>14,858,083</b>	<b>391,282</b>	<b>15,249,365</b>
<b>ADMINISTRATION AND GENERAL</b>			
Personal Services	11,875,551	(35,994)	11,839,557
Supplies and Expense	3,456,390	3,267	3,459,657
Repairs and Maintenance	732,154	1,540	733,694
Capital Outlay	103,134	12,210	115,344
<b>TOTAL ADMINISTRATION AND GENERAL</b>	<b>16,167,229</b>	<b>(18,977)</b>	<b>16,148,252</b>
<b>INSTITUTIONAL STUDENT AID</b>			
Supplies and Expense	6,599,821	200,775	6,800,596
<b>TOTAL INSTITUTIONAL STUDENT AID</b>	<b>6,599,821</b>	<b>200,775</b>	<b>6,800,596</b>
<b>TOTAL BUDGET</b>	<b>105,882,052</b>	<b>2,213,952</b>	<b>108,096,004</b>

## CURRENT OPERATING BUDGET

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
<b><u>INSTRUCTION</u></b>			
10001-01000	<b>PROVOST'S OFFICE</b>		
	739,979	(29,439)	710,540
	276,806	0	276,806
	4,098	0	4,098
	31,378	0	31,378
	1,052,261	(29,439)	1,022,822
10001-01030	<b>OUTREACH AND ENGAGEMENT</b>		
	357,696	4,915	362,611
	128,351	(31,612)	96,739
	2,234	0	2,234
	1,078	3,000	4,078
	489,359	(23,697)	465,662
10001-01035	<b>CENTER FOR APPLIED RESEARCH</b>		
	462,169	26,862	489,031
	287,200	0	287,200
	2,450	0	2,450
	3,168	0	3,168
	754,987	26,862	781,849
10001-01040	<b>COLLEGE ACHIEVEMENT PROGRAM</b>		
	226,546	6,988	233,534
	20,211	46,350	66,561
	760	0	760
	247,517	53,338	300,855
10001-01090	<b>CONTINUING AND PROFESSIONAL EDUCATION</b>		
	322,100	3,324	325,424
	129,771	4,657	134,428
	5,103	0	5,103
	1,000	0	1,000
	457,974	7,981	465,955
10001-01160	<b>HISTORIC SOUTHERN INDIANA</b>		
	196,419	3,753	200,172
	16,240	0	16,240
	600	0	600
	213,259	3,753	217,012

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01180	<b>DISTANCE EDUCATION</b>			
	Personal Services	285,049	233,081	518,130
	Supplies and Expense	63,265	84,966	148,231
	Repairs and Maintenance	4,431	8,569	13,000
	Capital Outlay	13,898	8,602	22,500
	<b>Total</b>	<b>366,643</b>	<b>335,218</b>	<b>701,861</b>
10001-01190	<b>ROTC PROGRAM</b>			
	Supplies and Expense	11,134	0	11,134
	Repairs and Maintenance	1,330	0	1,330
	<b>Total</b>	<b>12,464</b>	<b>0</b>	<b>12,464</b>
10001-01200	<b>BACHELOR OF PROFESSIONAL STUDIES PROGRAM</b>			
	Personal Services	51,941	70	52,011
	Supplies and Expense	5,798	657	6,455
	Repairs and Maintenance	400	0	400
	<b>Total</b>	<b>58,139</b>	<b>727</b>	<b>58,866</b>
10001-01225	<b>GRADUATE STUDIES</b>			
	Personal Services	187,568	35,699	223,267
	Supplies and Expense	11,526	0	11,526
	Repairs and Maintenance	1,303	0	1,303
	<b>Total</b>	<b>200,397</b>	<b>35,699</b>	<b>236,096</b>
10001-01250	<b>HONORS PROGRAM</b>			
	Personal Services	68,026	4,584	72,610
	Supplies and Expense	15,270	0	15,270
	Repairs and Maintenance	800	0	800
	<b>Total</b>	<b>84,096</b>	<b>4,584</b>	<b>88,680</b>
10001-01260	<b>UNIVERSITY DIVISION</b>			
	Personal Services	747,075	(242,258)	504,817
	Supplies and Expense	36,561	0	36,561
	Repairs and Maintenance	6,131	(190)	5,941
	Capital Outlay	3,100	0	3,100
	<b>Total</b>	<b>792,867</b>	<b>(242,448)</b>	<b>550,419</b>
10001-01270	<b>ACADEMIC SKILLS</b>			
	Personal Services	994,076	(145,689)	848,387
	Supplies and Expense	54,766	294	55,060
	Repairs and Maintenance	12,433	(2,660)	9,773
	Capital Outlay	2,600	0	2,600
	<b>Total</b>	<b>1,063,875</b>	<b>(148,055)</b>	<b>915,820</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01290	<b>CENTER FOR EXCELLENCE IN TEACHING AND LEARNING</b>			
	Personal Services	127,013	8,213	135,226
	Supplies and Expense	8,147	0	8,147
	Repairs and Maintenance	570	0	570
	<b>Total</b>	<b>135,730</b>	<b>8,213</b>	<b>143,943</b>
10001-01300	<b>ROMAIN COLLEGE OF BUSINESS</b>			
	Personal Services	1,063,164	(16,167)	1,046,997
	Supplies and Expense	124,285	7,742	132,027
	Repairs and Maintenance	35,292	0	35,292
	Capital Outlay	29,209	0	29,209
	<b>Total</b>	<b>1,251,950</b>	<b>(8,425)</b>	<b>1,243,525</b>
10001-01305	<b>ADVISING CENTER--BUSINESS</b>			
	Personal Services	12,057	123,962	136,019
	Supplies and Expense	6,674	0	6,674
	<b>Total</b>	<b>18,731</b>	<b>123,962</b>	<b>142,693</b>
10001-01310	<b>ACCOUNTING AND FINANCE</b>			
	Personal Services	2,299,813	51,669	2,351,482
	Supplies and Expense	35,297	0	35,297
	<b>Total</b>	<b>2,335,110</b>	<b>51,669</b>	<b>2,386,779</b>
10001-01320	<b>MANAGEMENT AND INFORMATION SCIENCES</b>			
	Personal Services	2,099,497	135,513	2,235,010
	Supplies and Expense	29,188	0	29,188
	<b>Total</b>	<b>2,128,685</b>	<b>135,513</b>	<b>2,264,198</b>
10001-01330	<b>ECONOMICS AND MARKETING</b>			
	Personal Services	2,221,612	(58,577)	2,163,035
	Supplies and Expense	25,621	0	25,621
	<b>Total</b>	<b>2,247,233</b>	<b>(58,577)</b>	<b>2,188,656</b>
10001-01400	<b>COLLEGE OF LIBERAL ARTS</b>			
	Personal Services	2,897,873	(62,311)	2,835,562
	Supplies and Expense	247,528	0	247,528
	Repairs and Maintenance	109,283	0	109,283
	Capital Outlay	70,454	0	70,454
	<b>Total</b>	<b>3,325,138</b>	<b>(62,311)</b>	<b>3,262,827</b>
10001-01405	<b>ADVISING CENTER--LIBERAL ARTS</b>			
	Personal Services	7,536	216,427	223,963
	Supplies and Expense	8,332	0	8,332
	<b>Total</b>	<b>15,868</b>	<b>216,427</b>	<b>232,295</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01410	<b>ARTS COMMISSION GENERAL</b>			
	Total Supplies and Expense	12,000	0	12,000
10001-01440	<b>USI CHAMBER CHOIR</b>			
	Total Supplies and Expense	24,240	0	24,240
10001-01441	<b>USI JAZZ ENSEMBLE</b>			
	Personal Services	8,612	0	8,612
	Supplies and Expense	2,000	0	2,000
	Total	10,612	0	10,612
10001-01450	<b>USI THEATRE</b>			
	Personal Services	22,275	(275)	22,000
	Supplies and Expense	276,390	(5,615)	270,775
	Repairs and Maintenance	3,500	0	3,500
	Capital Outlay	6,000	(360)	5,640
	Total	308,165	(6,250)	301,915
10001-01460	<b>FISHHOOK JOURNAL</b>			
	Total Supplies and Expense	2,000	0	2,000
10001-01480	<b>WSWI RADIO STATION</b>			
	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	<b>CENTER FOR INTERDISCIPLINARY STUDIES</b>			
	Personal Services	205,473	3,073	208,546
	Supplies and Expense	3,648	0	3,648
	Total	209,121	3,073	212,194
10001-01500	<b>ART</b>			
	Personal Services	1,208,235	30,152	1,238,387
	Supplies and Expense	51,264	400	51,664
	Repairs and Maintenance	1,576	0	1,576
	Capital Outlay	3,000	3,000	6,000
	Total	1,264,075	33,552	1,297,627
10001-01505	<b>MCCUTCHAN ART CENTER/ PACE GALLERIES</b>			
	Personal Services	10,000	10,496	20,496
	Supplies and Expense	12,756	0	12,756
	Repairs and Maintenance	300	0	300
	Total	23,056	10,496	33,552



		<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-01545	<b>PERFORMING ARTS</b>			
	Personal Services	580,012	7,396	587,408
	Supplies and Expense	<u>14,852</u>	<u>0</u>	<u>14,852</u>
	Total	594,864	7,396	602,260
10001-01550	<b>COMMUNICATIONS</b>			
	Personal Services	1,283,577	(11,807)	1,271,770
	Supplies and Expense	<u>28,395</u>	<u>0</u>	<u>28,395</u>
	Total	1,311,972	(11,807)	1,300,165
10001-01560	<b>ENGLISH</b>			
	Personal Services	2,222,111	51,202	2,273,313
	Supplies and Expense	<u>52,487</u>	<u>0</u>	<u>52,487</u>
	Total	2,274,598	51,202	2,325,800
10001-01580	<b>WORLD LANGUAGES AND CULTURES</b>			
	Personal Services	668,303	7,119	675,422
	Supplies and Expense	<u>30,787</u>	<u>7,000</u>	<u>37,787</u>
	Total	699,090	14,119	713,209
10001-01600	<b>HISTORY</b>			
	Personal Services	810,623	25,878	836,501
	Supplies and Expense	<u>21,226</u>	<u>0</u>	<u>21,226</u>
	Total	831,849	25,878	857,727
10001-01620	<b>PHILOSOPHY</b>			
	Personal Services	332,390	7,349	339,739
	Supplies and Expense	<u>6,434</u>	<u>0</u>	<u>6,434</u>
	Total	338,824	7,349	346,173
10001-01625	<b>POLITICAL SCIENCE</b>			
	Personal Services	527,376	13,411	540,787
	Supplies and Expense	<u>8,627</u>	<u>0</u>	<u>8,627</u>
	Total	536,003	13,411	549,414
10001-01630	<b>PSYCHOLOGY</b>			
	Personal Services	703,385	13,293	716,678
	Supplies and Expense	<u>16,671</u>	<u>0</u>	<u>16,671</u>
	Total	720,056	13,293	733,349
10001-01640	<b>SOCIOLOGY, ANTHROPOLOGY, AND CRIMINAL JUSTICE</b>			
	Personal Services	911,333	28,832	940,165
	Supplies and Expense	<u>17,523</u>	<u>0</u>	<u>17,523</u>
	Total	928,856	28,832	957,688

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-01370	<b>SOCIAL WORK</b>		
	1,659,895	34,478	1,694,373
	77,334	900	78,234
	250	0	250
	<u>1,737,479</u>	<u>35,378</u>	<u>1,772,857</u>
10001-01660	<b>COLLEGE OF NURSING AND HEALTH PROFESSIONS</b>		
	1,433,519	(185,127)	1,248,392
	145,998	799	146,797
	58,446	1,400	59,846
	38,063	0	38,063
	<u>1,676,026</u>	<u>(182,928)</u>	<u>1,493,098</u>
10001-01661	<b>ADVISING CENTER--NURSING AND HEALTH PROFESSIONS</b>		
	262,544	59,214	321,758
	8,124	0	8,124
	<u>270,668</u>	<u>59,214</u>	<u>329,882</u>
10001-01670	<b>NURSING</b>		
	2,729,415	508,701	3,238,116
	98,596	2,600	101,196
	3,511	0	3,511
	4,000	0	4,000
	<u>2,835,522</u>	<u>511,301</u>	<u>3,346,823</u>
10001-01690	<b>HEALTH SERVICES</b>		
	489,261	15,378	504,639
	31,399	0	31,399
	244	0	244
	1,410	0	1,410
	<u>522,314</u>	<u>15,378</u>	<u>537,692</u>
10001-01695	<b>GERONTOLOGY</b>		
	93,245	5,920	99,165
	2,300	0	2,300
	<u>95,545</u>	<u>5,920</u>	<u>101,465</u>
10001-01700	<b>GRADUATE HEALTH ADMINISTRATION</b>		
	219,131	106,735	325,866
	9,037	1,100	10,137
	<u>228,168</u>	<u>107,835</u>	<u>336,003</u>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01705	<b>FOOD AND NUTRITION</b>			
	Personal Services	422,322	21,491	443,813
	Supplies and Expense	24,532	0	24,532
	Repairs and Maintenance	610	0	610
	<b>Total</b>	<b>447,464</b>	<b>21,491</b>	<b>468,955</b>
10001-01710	<b>OCCUPATIONAL THERAPY</b>			
	Personal Services	515,290	11,608	526,898
	Supplies and Expense	50,698	0	50,698
	Repairs and Maintenance	642	0	642
	<b>Total</b>	<b>566,630</b>	<b>11,608</b>	<b>578,238</b>
10001-01720	<b>OCCUPATIONAL THERAPY ASSISTANT</b>			
	Personal Services	196,222	27,959	224,181
	Supplies and Expense	29,784	0	29,784
	Capital Outlay	9,950	0	9,950
	<b>Total</b>	<b>235,956</b>	<b>27,959</b>	<b>263,915</b>
10001-01730	<b>DENTAL ASSISTING</b>			
	Personal Services	172,952	(36,416)	136,536
	Supplies and Expense	10,162	0	10,162
	Repairs and Maintenance	401	0	401
	<b>Total</b>	<b>183,515</b>	<b>(36,416)</b>	<b>147,099</b>
10001-01750	<b>DENTAL HYGIENE</b>			
	Personal Services	526,244	29,829	556,073
	Supplies and Expense	70,364	2,250	72,614
	Repairs and Maintenance	4,200	1,250	5,450
	Capital Outlay	13,663	0	13,663
	<b>Total</b>	<b>614,471</b>	<b>33,329</b>	<b>647,800</b>
10001-01760	<b>RADIOLOGIC AND IMAGING SCIENCES</b>			
	Personal Services	320,465	25,017	345,482
	Supplies and Expense	20,317	500	20,817
	Repairs and Maintenance	1,600	0	1,600
	Capital Outlay	800	0	800
	<b>Total</b>	<b>343,182</b>	<b>25,517</b>	<b>368,699</b>
10001-01765	<b>DIAGNOSTIC MEDICAL SONOGRAPHY</b>			
	Personal Services	226,099	22,704	248,803
	Supplies and Expense	8,373	0	8,373
	Repairs and Maintenance	400	0	400
	Capital Outlay	400	0	400
	<b>Total</b>	<b>235,272</b>	<b>22,704</b>	<b>257,976</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-01770	<b>RESPIRATORY THERAPY</b>		
	200,756	4,932	205,688
	14,231	0	14,231
	401	0	401
	<u>215,388</u>	<u>4,932</u>	<u>220,320</u>
10001-01780	<b>POTT COLLEGE OF SCIENCE, ENGINEERING, AND EDUCATION</b>		
	2,798,587	96,046	2,894,633
	250,479	39,839	290,318
	195,610	0	195,610
	70,156	0	70,156
	<u>3,314,832</u>	<u>135,885</u>	<u>3,450,717</u>
10001-01785	<b>ADVISING CENTER--SCIENCE, ENGINEERING, AND EDUCATION</b>		
	182,448	13,426	195,874
	10,724	0	10,724
	<u>193,172</u>	<u>13,426</u>	<u>206,598</u>
10001-01790	<b>BIOLOGY</b>		
	1,318,031	(30,472)	1,287,559
	105,383	0	105,383
	<u>1,423,414</u>	<u>(30,472)</u>	<u>1,392,942</u>
10001-01800	<b>ENGINEERING</b>		
	1,751,398	45,954	1,797,352
	78,452	0	78,452
	1,000	0	1,000
	<u>1,830,850</u>	<u>45,954</u>	<u>1,876,804</u>
10001-01805	<b>APPLIED ENGINEERING CENTER</b>		
	83,655	1,227	84,882
	56,716	0	56,716
	25,350	0	25,350
	75,000	37,500	112,500
	<u>240,721</u>	<u>38,727</u>	<u>279,448</u>
10001-01810	<b>MATHEMATICS</b>		
	2,242,602	66,884	2,309,486
	73,210	0	73,210
	<u>2,315,812</u>	<u>66,884</u>	<u>2,382,696</u>
10001-01820	<b>CHEMISTRY</b>		
	918,688	11,729	930,417
	85,903	0	85,903
	<u>1,004,591</u>	<u>11,729</u>	<u>1,016,320</u>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01830	<b>GEOLOGY AND PHYSICS</b>			
	Personal Services	951,464	20,401	971,865
	Supplies and Expenses	68,863	0	68,863
	Total	1,020,327	20,401	1,040,728
10001-01380	<b>KINESIOLOGY AND SPORT</b>			
	Personal Services	688,815	22,467	711,282
	Supplies and Expenses	75,910	(5,000)	70,910
	Repairs and Maintenance	10,800	0	10,800
	Capital Outlay	10,000	0	10,000
	Total	785,525	17,467	802,992
10001-01390	<b>TEACHER EDUCATION</b>			
	Personal Services	2,034,855	(132,086)	1,902,769
	Supplies and Expense	83,467	0	83,467
	Total	2,118,322	(132,086)	1,986,236
10001-03018	<b>GENERAL INSTRUCTION</b>			
	Personal Services	1,397,340	(517,182)	880,158
	Supplies and Expense	1,138,126	2,394	1,140,520
	Capital Outlay	167,400	0	167,400
	Total	2,702,866	(514,788)	2,188,078
	<b><u>INSTRUCTION RELATED</u></b>			
10001-01047	<b>VETERAN, MILITARY, AND FAMILY RESOURCE CENTER</b>			
	Personal Services	91,410	56,029	147,439
	Supplies and Expense	18,066	0	18,066
	Repairs and Maintenance	1,000	0	1,000
	Total	110,476	56,029	166,505
10001-01230	<b>DAVID L RICE LIBRARY</b>			
	Personal Services	1,670,033	34,029	1,704,062
	Supplies and Expense	749,824	14,405	764,229
	Repairs and Maintenance	94,755	(10,005)	84,750
	Capital Outlay	115,197	0	115,197
	Total	2,629,809	38,429	2,668,238
10001-01241	<b>SPONSORED PROJECTS AND RESEARCH ADMINISTRATION</b>			
	Personal Services	101,138	1,911	103,049
	Supplies and Expense	31,907	0	31,907
	Repairs and Maintenance	1,145	0	1,145
	Total	134,190	1,911	136,101

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-01242	<b>UNIVERSITY CORE CURRICULUM ASSESSMENT</b>		
	116,424	(86,459)	29,965
	3,486	0	3,486
	119,910	(86,459)	33,451
10001-03022	<b>GENERAL INSTRUCTION RELATED</b>		
	67,068	(34,938)	32,130
	550	0	550
	67,618	(34,938)	32,680
10001-03180	<b>ACADEMIC TECHNOLOGY SERVICES</b>		
	1,248,932	11,019	1,259,951
	141,357	0	141,357
	346,787	0	346,787
	803,932	0	803,932
	2,541,008	11,019	2,552,027
	<b><u>STUDENT SERVICES</u></b>		
10001-01285	<b>DISABILITY RESOURCES</b>		
	0	188,428	188,428
	0	2,850	2,850
	0	191,278	191,278
10001-03024	<b>GENERAL STUDENT SERVICES</b>		
	401,168	(213,114)	188,054
	175,430	(37,390)	138,040
	576,598	(250,504)	326,094
10001-05000	<b>STUDENT AFFAIRS</b>		
	259,599	5,477	265,076
	31,118	(2,000)	29,118
	1,490	0	1,490
	14,936	0	14,936
	307,143	3,477	310,620
10001-05010	<b>REGISTRAR'S OFFICE</b>		
	742,295	81,044	823,339
	90,375	36,215	126,590
	18,493	28,133	46,626
	1,500	0	1,500
	852,663	145,392	998,055

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-05020	<b>COUNSELING CENTER</b>			
	Personal Services	296,036	193,164	489,200
	Supplies and Expense	21,759	3,100	24,859
	Repairs and Maintenance	2,940	700	3,640
	<b>Total</b>	<b>320,735</b>	<b>196,964</b>	<b>517,699</b>
10001-05030	<b>DEAN OF STUDENTS</b>			
	Personal Services	314,458	192	314,650
	Supplies and Expense	28,373	259	28,632
	Repairs and Maintenance	2,225	0	2,225
	<b>Total</b>	<b>345,056</b>	<b>451</b>	<b>345,507</b>
10001-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS</b>			
	Total Personal Services	108,266	2,383	110,649
10001-05070	<b>STUDENT WELLNESS</b>			
	Total Personal Services	32,488	1,504	33,992
10001-05080	<b>MULTICULTURAL CENTER</b>			
	Personal Services	196,130	9,319	205,449
	Supplies and Expense	43,386	658	44,044
	Repairs and Maintenance	1,890	0	1,890
	<b>Total</b>	<b>241,406</b>	<b>9,977</b>	<b>251,383</b>
10001-05090	<b>RELIGIOUS LIFE</b>			
	Personal Services	3,864	0	3,864
	Supplies and Expense	24,003	0	24,003
	Repairs and Maintenance	684	0	684
	<b>Total</b>	<b>28,551</b>	<b>0</b>	<b>28,551</b>
10001-05110	<b>STUDENT DEVELOPMENT PROGRAMS</b>			
	Personal Services	220,730	8,717	229,447
	Supplies and Expense	49,090	817	49,907
	Repairs and Maintenance	13,472	0	13,472
	<b>Total</b>	<b>283,292</b>	<b>9,534</b>	<b>292,826</b>
10001-05120	<b>UNDERGRADUATE ADMISSIONS</b>			
	Personal Services	1,000,445	(67,964)	932,481
	Supplies and Expense	479,424	(2,602)	476,822
	Repairs and Maintenance	8,411	48,985	57,396
	<b>Total</b>	<b>1,488,280</b>	<b>(21,581)</b>	<b>1,466,699</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-05140	<b>CAREER SERVICES AND INTERNSHIPS</b>		
Personal Services	391,110	9,437	400,547
Supplies and Expense	29,730	0	29,730
Repairs and Maintenance	3,367	0	3,367
Total	424,207	9,437	433,644
10001-05150	<b>CENTER FOR INTERNATIONAL PROGRAMS</b>		
Personal Services	238,493	83,456	321,949
Supplies and Expense	20,838	0	20,838
Repairs and Maintenance	2,490	0	2,490
Total	261,821	83,456	345,277
10001-05160	<b>STUDENT FINANCIAL ASSISTANCE</b>		
Personal Services	764,582	25,089	789,671
Supplies and Expense	74,118	0	74,118
Repairs and Maintenance	6,252	0	6,252
Total	844,952	25,089	870,041
10001-05500	<b>ENROLLMENT MANAGEMENT</b>		
Personal Services	0	231,243	231,243
Supplies and Expense	0	17,400	17,400
Repairs and Maintenance	0	600	600
Total	0	249,243	249,243
10001-06000	<b>ATHLETICS ADMINISTRATION</b>		
Personal Services	1,746,654	29,347	1,776,001
Supplies and Expense	35,374	0	35,374
Repairs and Maintenance	11,825	0	11,825
Capital Outlay	4,079	0	4,079
Total	1,797,932	29,347	1,827,279
10001-06020	<b>PAC BUILDING OPERATIONS</b>		
Personal Services	134,024	11,547	145,571
Supplies and Expense	13,053	0	13,053
Repairs and Maintenance	3,230	0	3,230
Capital Outlay	6,130	0	6,130
Total	156,437	11,547	167,984
	<b><u>PHYSICAL PLANT</u></b>		
10001-03030	<b>GENERAL PHYSICAL PLANT</b>		
Personal Services	203,894	(63,949)	139,945
Supplies and Expense	164,929	0	164,929
Total	368,823	(63,949)	304,874



	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-03092	<b>DISTRIBUTION SERVICES</b>		
	401,652	(6,258)	395,394
	16,070	0	16,070
	760	0	760
	<u>418,482</u>	<u>(6,258)</u>	<u>412,224</u>
10001-03120	<b>PUBLIC SAFETY</b>		
	1,165,321	12,232	1,177,553
	75,546	2,400	77,946
	7,265	0	7,265
	16,000	0	16,000
	<u>1,264,132</u>	<u>14,632</u>	<u>1,278,764</u>
10001-03130	<b>PARKING DEPARTMENT</b>		
	136,378	28	136,406
	13,961	0	13,961
	2,168	0	2,168
	1,000	0	1,000
	<u>153,507</u>	<u>28</u>	<u>153,535</u>
10001-03140	<b>FACILITIES OPERATIONS AND PLANNING</b>		
	4,556,842	297,343	4,854,185
	7,111,639	48,175	7,159,814
	847,633	0	847,633
	137,025	0	137,025
	<u>12,653,139</u>	<u>345,518</u>	<u>12,998,657</u>
10001-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		
	0	87,170	87,170
	0	13,891	13,891
	0	250	250
	<u>0</u>	<u>101,311</u>	<u>101,311</u>
	<b><u>ADMINISTRATION AND GENERAL</u></b>		
10001-00100	<b>PRESIDENT'S OFFICE</b>		
	516,972	2,417	519,389
	49,536	0	49,536
	2,817	0	2,817
	<u>569,325</u>	<u>2,417</u>	<u>571,742</u>
10001-00110	<b>BOARD OF TRUSTEES</b>		
	33,281	0	33,281
	3,993	0	3,993
	<u>37,274</u>	<u>0</u>	<u>37,274</u>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
10001-01240	<b>PLANNING, RESEARCH, AND ASSESSMENT</b>			
	Personal Services	347,549	30,898	378,447
	Supplies and Expense	125,805	1,500	127,305
	Repairs and Maintenance	16,850	1,500	18,350
	Capital Outlay	4,049	0	4,049
	<b>Total</b>	<b>494,253</b>	<b>33,898</b>	<b>528,151</b>
10001-02000	<b>UNIVERSITY RELATIONS</b>			
	Personal Services	269,564	161,650	431,214
	Supplies and Expense	41,677	11,217	52,894
	Repairs and Maintenance	1,898	1,430	3,328
	Capital Outlay	12,900	0	12,900
	<b>Total</b>	<b>326,039</b>	<b>174,297</b>	<b>500,336</b>
10001-02010	<b>ALUMNI SERVICES</b>			
	Personal Services	127,569	9,233	136,802
	Supplies and Expense	62,454	0	62,454
	Repairs and Maintenance	1,289	0	1,289
	<b>Total</b>	<b>191,312</b>	<b>9,233</b>	<b>200,545</b>
10001-02020	<b>VOLUNTEER SERVICES</b>			
	Personal Services	72,556	1,309	73,865
	Supplies and Expense	14,652	0	14,652
	Repairs and Maintenance	403	0	403
	<b>Total</b>	<b>87,611</b>	<b>1,309</b>	<b>88,920</b>
10001-02040	<b>DEVELOPMENT</b>			
	Personal Services	911,176	42,846	954,022
	Supplies and Expense	115,409	0	115,409
	Repairs and Maintenance	5,577	0	5,577
	Capital Outlay	1,000	0	1,000
	<b>Total</b>	<b>1,033,162</b>	<b>42,846</b>	<b>1,076,008</b>
10001-02050	<b>UNIVERSITY COMMUNICATIONS</b>			
	Personal Services	479,057	(146,977)	332,080
	Supplies and Expense	115,960	(1,868)	114,092
	Repairs and Maintenance	3,095	(1,430)	1,665
	<b>Total</b>	<b>598,112</b>	<b>(150,275)</b>	<b>447,837</b>
10001-02070	<b>PHOTOGRAPHY AND MULTIMEDIA</b>			
	Personal Services	175,315	2,697	178,012
	Supplies and Expense	19,114	0	19,114
	Repairs and Maintenance	2,523	0	2,523
	<b>Total</b>	<b>196,952</b>	<b>2,697</b>	<b>199,649</b>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-02080	<b>CREATIVE AND PRINT SERVICES</b>		
	644,543	834	645,377
	501,847	0	501,847
	67,532	0	67,532
	19,535	0	19,535
	<u>1,233,457</u>	<u>834</u>	<u>1,234,291</u>
10001-02120	<b>SPECIAL EVENTS AND SCHEDULING SERVICES</b>		
	374,737	26,840	401,577
	289,685	800	290,485
	10,322	0	10,322
	<u>674,744</u>	<u>27,640</u>	<u>702,384</u>
10001-02130	<b>ART COLLECTION</b>		
	50,668	974	51,642
	5,116	700	5,816
	450	0	450
	<u>56,234</u>	<u>1,674</u>	<u>57,908</u>
10001-02150	<b>UNIVERSITY MARKETING AND COMMUNICATIONS</b>		
	454,861	0	454,861
10001-03000	<b>FINANCE AND ADMINISTRATION</b>		
	1,146,829	39,838	1,186,667
	85,412	14,000	99,412
	6,134	0	6,134
	12,465	0	12,465
	<u>1,250,840</u>	<u>53,838</u>	<u>1,304,678</u>
10001-03020	<b>UNIVERSITY ADMINISTRATION</b>		
	98,500	0	98,500
	320,368	4,720	325,088
	200	0	200
	<u>419,068</u>	<u>4,720</u>	<u>423,788</u>
10001-03026	<b>GENERAL ADMINISTRATION</b>		
	476,513	(272,060)	204,453
	265,299	(2,150)	263,149
	<u>741,812</u>	<u>(274,210)</u>	<u>467,602</u>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-03050	<b>BUSINESS OFFICE</b>		
	199,916	130,050	329,966
	49,727	(8,475)	41,252
	3,110	0	3,110
	<u>15,000</u>	<u>8,475</u>	<u>23,475</u>
	Total	267,753	130,050
			397,803
10001-03060	<b>BUSINESS OFFICE ACCOUNTING</b>		
	630,368	(118,946)	511,422
	9,373	(4,625)	4,748
	5,255	290	5,545
	<u>1,000</u>	<u>3,735</u>	<u>4,735</u>
	Total	645,996	(119,546)
			526,450
10001-03070	<b>BURSAR'S OFFICE</b>		
	469,208	8,739	477,947
	167,239	0	167,239
	<u>5,587</u>	<u>0</u>	<u>5,587</u>
	Total	642,034	8,739
			650,773
10001-03080	<b>TRAVEL SERVICES</b>		
	154,186	2,032	156,218
	6,810	0	6,810
	<u>1,560</u>	<u>0</u>	<u>1,560</u>
	Total	162,556	2,032
			164,588
10001-03090	<b>PROCUREMENT SERVICES</b>		
	433,385	7,847	441,232
	35,236	0	35,236
	4,606	0	4,606
	<u>2,800</u>	<u>0</u>	<u>2,800</u>
	Total	476,027	7,847
			483,874
10001-03094	<b>RISK MANAGEMENT</b>		
	249,804	(83,365)	166,439
	19,378	(13,891)	5,487
	1,437	(250)	1,187
	<u>330</u>	<u>0</u>	<u>330</u>
	Total	270,949	(97,506)
			173,443
10001-03170	<b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>		
	2,236,946	48,074	2,285,020
	282,138	0	282,138
	570,077	0	570,077
	<u>22,270</u>	<u>0</u>	<u>22,270</u>
	Total	3,111,431	48,074
			3,159,505

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-03210	<b>WEB SERVICES</b>		
	295,859	18,658	314,517
	11,228	6,384	17,612
	3,975	0	3,975
	3,000	0	3,000
	314,062	25,042	339,104
10001-04000	<b>GOVERNMENT RELATIONS</b>		
	291,076	946	292,022
	132,873	(6,400)	126,473
	1,140	0	1,140
	2,635	0	2,635
	427,724	(5,454)	422,270
10001-04010	<b>HUMAN RESOURCES</b>		
	1,223,255	49,472	1,272,727
	241,912	1,355	243,267
	12,324	0	12,324
	6,150	0	6,150
	1,483,641	50,827	1,534,468
	<b><u>INSTITUTIONAL STUDENT AID</u></b>		
10001-03901	<b>GENERAL REMITTED FEES</b>		
	9,681	5,275	14,956
10001-03902	<b>EMPLOYEE SPOUSE REMITTED FEES</b>		
	87,132	(34,782)	52,350
10001-03903	<b>EMPLOYEE REMITTED FEES</b>		
	232,344	6,961	239,305
10001-03904	<b>RETIRED STUDENT AND SPOUSE OF FULL-TIME STUDENT REMITTED FEES</b>		
	943	(943)	0
10001-03906	<b>CHILD OF EMPLOYEE REMITTED FEES</b>		
	508,271	15,225	523,496
10001-03911	<b>ACADEMIC EXCELLENCE AWARD REMITTED FEES</b>		
	54,214	5,612	59,826
10001-03912	<b>FIFTH YEAR NON-RESIDENT REMITTED FEES</b>		
	31,135	1,469	32,604

		<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
10001-03914	<b>ACADEMIC ACHIEVEMENT AWARD REMITTED FEES</b>			
	Total Supplies and Expense	20,001	3,227	23,228
10001-03915	<b>DEPARTMENTAL SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	2,629,808	(1,268,050)	1,361,758
10001-03916	<b>BACHELOR OF MEDICAL DOCTOR SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	52,278	(2,423)	49,855
10001-03917	<b>NON-RESIDENT TOP SCHOLAR AWARD REMITTED FEES</b>			
	Total Supplies and Expense	809,484	5,616	815,100
10001-03918	<b>21ST CENTURY SCHOLAR TEXTBOOKS</b>			
	Total Supplies and Expense	63,700	0	63,700
10001-03927	<b>NON-RESIDENT GRANT REMITTED FEES</b>			
	Total Supplies and Expense	1,369,554	(128,403)	1,241,151
10001-03928	<b>NON-RESIDENT REGIONAL ACADEMIC SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	731,276	(126,690)	604,586
10001-03943	<b>DAVID L RICE MERIT SCHOLARSHIP REMITTED FEES</b>			
	Total Supplies and Expense	0	1,718,681	1,718,681

## DESIGNATED FUND BUDGET

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
15001-03769 <b>STUDENT SERVICE FEE</b>			
Fund Balance Allocation	67,779	12,731	80,510
Student Service Fee Income	5,173,481	125,770	5,299,251
University Services Fee Allocation	342,604	(57,143)	285,461
Investment Interest Income	800	0	800
<b>Total Available</b>	<b>5,584,664</b>	<b>81,358</b>	<b>5,666,022</b>
<u>Appropriations</u>			
Transfer to Other Funds			
16001-05000 Student Services Operations	82,209	0	82,209
16004-05030 Student Programs	4,580	0	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	34,697	(1,000)	33,697
16043-06000 Dance Team	12,280	0	12,280
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	0	10,608
18101-02000 University Mascot	0	1,000	1,000
30005-06000 Athletics Operations	752,050	22,900	774,950
30015-06000 Athletics Grant-In-Aid Scholarship	1,124,483	48,054	1,172,537
30105-05040 Recreation & Fitness Center Operations	1,534,349	19,154	1,553,503
30115-05070 Student Wellness Operations	5,410	0	5,410
32105-03000 University Center	1,836,530	(8,750)	1,827,780
35201-01050 Children's Learning Center	5,100	0	5,100
<b>Total</b>	<b>5,584,664</b>	<b>81,358</b>	<b>5,666,022</b>
15001-03919 <b>STUDENT SERVICE REMITTED FEES GENERAL</b>			
Total Remitted Fee Income	1,130	633	1,763
<u>Appropriations</u>			
Total Supplies and Expense	1,130	633	1,763
15001-03920 <b>STUDENT SERVICE REMITTED FEES EMPLOYEE SPOUSE</b>			
Total Remitted Fee Income	6,780	(2,667)	4,113
<u>Appropriations</u>			
Total Supplies and Expense	6,780	(2,667)	4,113
15001-03921 <b>STUDENT SERVICE REMITTED FEES EMPLOYEE</b>			
Total Remitted Fee Income	27,120	1,080	28,200
<u>Appropriations</u>			
Total Supplies and Expense	27,120	1,080	28,200

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
15001-03922	<b>STUDENT SERVICE REMITTED FEES RETIRED STUDENT/SPOUSE OF FULL-TIME STUDENT</b>		
Total Remitted Fee Income	113	(113)	0
<u>Appropriations</u>			
Total Supplies and Expense	113	(113)	0
15001-03924	<b>STUDENT SERVICE REMITTED FEES CHILD OF EMPLOYEE</b>		
Total Remitted Fee Income	39,551	1,574	41,125
<u>Appropriations</u>			
Total Supplies and Expense	39,551	1,574	41,125
15001-03925	<b>STUDENT SERVICE REMITTED FEES ACADEMIC EXCELLENCE AWARD</b>		
Total Remitted Fee Income	6,327	724	7,051
<u>Appropriations</u>			
Total Supplies and Expense	6,327	724	7,051
15002-03769	<b>ACADEMIC FACILITIES FEE</b>		
Academic Facilities Fee Income	10,044,000	(13,800)	10,030,200
Transfer from Other Funds	696,142	(682,985)	13,157
Total Available	10,740,142	(696,785)	10,043,357
<u>Appropriations</u>			
Total Transfer to Other Funds	10,740,142	(696,785)	10,043,357
15003-03769	<b>UNIVERSITY SERVICES FEE</b>		
Total University Services Fee Income	379,209	(57,643)	321,566
<u>Appropriations</u>			
Supplies and Expense	10,000	(500)	9,500
Transfer to Other Funds			
15001-03769 Student Service Fee	342,604	(57,143)	285,461
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	379,209	(57,643)	321,566
15003-03930	<b>UNIVERSITY SERVICES REMITTED FEES</b>		
Total Remitted Fee Income	11,000	0	11,000
<u>Appropriations</u>			
Total Supplies and Expense	11,000	0	11,000



	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
15004-03769	<b>STUDENT ACTIVITY FEE</b>		
Fund Balance Allocation	0	24,950	24,950
Student Activity Fee Income	817,200	(24,950)	792,250
Total Available	817,200	0	817,200
<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	15,000	0	15,000
16006-05110 Student Activities	11,035	0	11,035
16007-05080 Multicultural Center Programming	22,650	0	22,650
16008-05080 USI Gospel Choir	15,452	0	15,452
16011-05110 Activities Programming Board	74,500	0	74,500
16012-05030 Student Government Association	17,400	0	17,400
16015-05100 Shield	11,000	0	11,000
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	23,000	0	23,000
16043-06000 Dance Team	5,695	0	5,695
16048-05050 Club Sports	17,689	0	17,689
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
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	0	80,197
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	6,910	0	6,910
Total	817,200	0	817,200
15004-03931	<b>STUDENT ACTIVITY REMITTED FEES</b>		
Total Remitted Fee Income	16,000	0	16,000
<u>Appropriations</u>			
Total Supplies and Expense	16,000	0	16,000
15005-03769	<b>TECHNOLOGY FEE</b>		
Technology Fee Income	1,137,500	(17,500)	1,120,000
Investment Interest Income	3,500	(3,100)	400
Total Available	1,141,000	(20,600)	1,120,400
<u>Appropriations</u>			
Total Transfer to Other Funds	1,141,000	(20,600)	1,120,400
15005-03926	<b>TECHNOLOGY REMITTED FEES</b>		
Total Remitted Fee Income	25,000	0	25,000
<u>Appropriations</u>			
Total Supplies and Expense	25,000	0	25,000

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
16001-05000	<b>STUDENT SERVICES OPERATIONS</b>		
	82,209	0	82,209
	2,000	0	2,000
	84,209	0	84,209
	<u>Appropriations</u>		
	38,744	0	38,744
	45,465	0	45,465
	84,209	0	84,209
16002-05000	<b>SPRING FESTIVAL</b>		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000
16003-05110	<b>EAGLE LEADERS</b>		
	6,000	0	6,000
	10,318	(220)	10,098
	16,318	(220)	16,098
	<u>Appropriations</u>		
	16,318	(220)	16,098
16004-05030	<b>STUDENT PROGRAMS</b>		
	2,073	(2,073)	0
	4,580	0	4,580
	15,000	0	15,000
	0	2,073	2,073
	21,653	0	21,653
	<u>Appropriations</u>		
	21,221	0	21,221
	432	0	432
	21,653	0	21,653
16005-06000	<b>ATHLETIC SUPPORT GROUPS POST SEASON TRAVEL</b>		
	15,000	0	15,000
	<u>Appropriations</u>		
	15,000	0	15,000

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
16006-05110	<b>STUDENT ACTIVITIES</b>			
	Fund Balance Allocation	14,280	13,000	27,280
	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
	<b>Total Available</b>	<b>67,437</b>	<b>13,000</b>	<b>80,437</b>
	<u>Appropriations</u>			
	Personal Services	26,350	(50)	26,300
	Supplies and Expense	40,327	13,050	53,377
	Repairs and Maintenance	760	0	760
	<b>Total</b>	<b>67,437</b>	<b>13,000</b>	<b>80,437</b>
16007-05080	<b>MULTICULTURAL CENTER</b>			
	Student Service Fee Allocation	19,858	0	19,858
	Student Activity Fee Allocation	22,650	0	22,650
	Gifts, Grants, and Contracts Income	8,000	0	8,000
	<b>Total Available</b>	<b>50,508</b>	<b>0</b>	<b>50,508</b>
	<u>Appropriations</u>			
	Supplies and Expense	50,258	50	50,308
	Capital Outlay	250	(50)	200
	<b>Total</b>	<b>50,508</b>	<b>0</b>	<b>50,508</b>
16008-05080	<b>USI GOSPEL CHOIR</b>			
	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
	<b>Total</b>	<b>15,452</b>	<b>0</b>	<b>15,452</b>
16009-05110	<b>STUDENT LEADERSHIP ACADEMY</b>			
	Fund Balance Allocation	1,318	2,280	3,598
	Student Service Fee Allocation	14,725	0	14,725
	Gifts, Grants, and Contracts Income	11,000	0	11,000
	<b>Total Available</b>	<b>27,043</b>	<b>2,280</b>	<b>29,323</b>
	<u>Appropriations</u>			
	Supplies and Expense	21,725	2,500	24,225
	Transfer to Other Funds	5,318	(220)	5,098
	<b>Total</b>	<b>27,043</b>	<b>2,280</b>	<b>29,323</b>
16010-05110	<b>FIRST YEAR INITIATIVES PROGRAM</b>			
	Fund Balance Allocation	2,625	165	2,790
	Student Service Fee Allocation	5,510	0	5,510
	<b>Total Available</b>	<b>8,135</b>	<b>165</b>	<b>8,300</b>
	<u>Appropriations</u>			
	Total Supplies and Expense	8,135	165	8,300

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
<b>16011-05110    ACTIVITIES PROGRAMMING BOARD</b>			
Student Service Fee Allocation	55,631	0	55,631
Student Activity Fee Allocation	74,500	0	74,500
Transfer from Other Funds	4,500	0	4,500
Total Available	134,631	0	134,631
<u>Appropriations</u>			
Personal Services	5,600	0	5,600
Supplies and Expense	111,561	0	111,561
Repairs and Maintenance	970	0	970
Transfer to Other Funds	16,500	0	16,500
Total	134,631	0	134,631
<b>16012-05030    STUDENT GOVERNMENT ASSOCIATION</b>			
Fund Balance Allocation	688	0	688
Student Service Fee Allocation	20,262	0	20,262
Student Activity Fee Allocation	17,400	0	17,400
Gifts, Grants, and Contracts Income	30,000	0	30,000
Transfer from Other Funds	21,650	0	21,650
Total Available	90,000	0	90,000
<u>Appropriations</u>			
Personal Services	17,487	0	17,487
Supplies and Expense	65,413	0	65,413
Repairs and Maintenance	2,100	0	2,100
Transfer to Other Funds	5,000	0	5,000
Total	90,000	0	90,000
<b>16014-05100    STUDENT PUBLICATIONS RESERVE</b>			
Fund Balance Allocation	0	9,689	9,689
University Services Fee Allocation	5,953	0	5,953
Total Available	5,953	9,689	15,642
<u>Appropriations</u>			
Total Supplies and Expense	0	9,689	9,689
<b>16015-05100    THE SHIELD</b>			
Student Activity Fee Allocation	11,000	0	11,000
University Services Fee Allocation	8,412	0	8,412
Sales and Service Income	50,000	5,000	55,000
Transfer from Other Funds	0	9,689	9,689
Total Available	69,412	14,689	84,101
<u>Appropriations</u>			
Personal Services	33,000	18,377	51,377
Supplies and Expense	31,936	(3,474)	28,462
Repairs and Maintenance	3,976	(226)	3,750
Capital Outlay	500	12	512
Total	69,412	14,689	84,101

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
16017-05110	<b>ORIENTATION PROGRAMS</b>		
Fund Balance Allocation	78,104	(78,104)	0
Matriculation Fee Income	263,000	127,000	390,000
Transfer from Other Funds	19,161	21,202	40,363
Total Available	360,265	70,098	430,363
<u>Appropriations</u>			
Personal Services	170,626	11,829	182,455
Supplies and Expense	185,139	58,269	243,408
Transfer to Other Funds	4,500	0	4,500
Total	360,265	70,098	430,363
16018-05150	<b>STUDY ABROAD PROGRAM DEVELOPMENT</b>		
Student Service Fee Allocation	4,198	0	4,198
Sales and Service Income	10,050	700	10,750
Transfer from Other Funds	0	3,650	3,650
Total Available	14,248	4,350	18,598
<u>Appropriations</u>			
Total Supplies and Expense	14,248	4,350	18,598
16020-05150	<b>INTERNATIONAL STUDENT PROGRAMS</b>		
Matriculation Fee Income	10,000	(1,000)	9,000
Student Service Fee Allocation	7,758	0	7,758
Transfer from Other Funds	49,915	0	49,915
Total Available	67,673	(1,000)	66,673
<u>Appropriations</u>			
Personal Services	1,100	(300)	800
Supplies and Expense	66,573	(700)	65,873
Total	67,673	(1,000)	66,673
16032-05110	<b>CINEMA USI</b>		
Student Activity Fee Allocation	42,300	0	42,300
Transfer from Other Funds	16,500	0	16,500
Total Available	58,800	0	58,800
<u>Appropriations</u>			
Personal Services	9,880	(200)	9,680
Supplies and Expense	48,240	200	48,440
Repairs and Maintenance	680	0	680
Total	58,800	0	58,800
16042-06000	<b>CHEER TEAM</b>		
Student Service Fee Allocation	34,697	(1,000)	33,697
Student Activity Fee Allocation	23,000	0	23,000
Total Available	57,697	(1,000)	56,697
<u>Appropriations</u>			
Personal Services	8,687	550	9,237
Supplies and Expense	49,010	(1,550)	47,460
Total	57,697	(1,000)	56,697

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
16043-06000	<b>DANCE TEAM</b>		
	12,280	0	12,280
	5,695	0	5,695
	0	10,000	10,000
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
	18,975	10,000	28,975
	<u>Appropriations</u>		
	7,310	(20)	7,290
	<u>11,665</u>	<u>10,020</u>	<u>21,685</u>
	18,975	10,000	28,975
16044-06000	<b>PEP BAND</b>		
	7,955	0	7,955
	<u>Appropriations</u>		
	3,495	0	3,495
	3,960	0	3,960
	250	0	250
	<u>250</u>	<u>0</u>	<u>250</u>
	7,955	0	7,955
16048-05050	<b>CLUB SPORTS</b>		
	17,689	0	17,689
	<u>2,500</u>	<u>0</u>	<u>2,500</u>
	20,189	0	20,189
	<u>Appropriations</u>		
	20,189	0	20,189
16052-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS OPERATIONS</b>		
	10,349	0	10,349
	<u>Appropriations</u>		
	8,279	0	8,279
	570	0	570
	<u>1,500</u>	<u>0</u>	<u>1,500</u>
	10,349	0	10,349
16052-05061	<b>INTRAMURAL AND RECREATIONAL SPORTS PROGRAMS</b>		
	89,112	0	89,112
	<u>Appropriations</u>		
	42,200	0	42,200
	46,412	(1,500)	44,912
	<u>500</u>	<u>1,500</u>	<u>2,000</u>
	89,112	0	89,112

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
16053-05060	<b>INTRAMURAL AND RECREATIONAL SPORTS ATHLETIC FIELDS</b>		
	Total Student Service Fee Allocation	0	10,608
	<u>Appropriations</u>		
	Supplies and Expense	(300)	7,700
	Capital Outlay	300	2,908
	<u>Total</u>	<u>0</u>	<u>10,608</u>
17001-01000	<b>FACULTY AWARDS FOR SERVICE, TEACHING, AND RESEARCH</b>		
	Total Transfer from Other Funds	0	50,000
	<u>Appropriations</u>		
	Total Supplies and Expense	0	50,000
17003-01000	<b>ENDEAVOR AWARDS</b>		
	Student Activity Fee Allocation	0	5,000
	Transfer from Other Funds	0	45,000
	<u>Total Available</u>	<u>0</u>	<u>50,000</u>
	<u>Appropriations</u>		
	Total Supplies and Expense	0	50,000
18001-01000	<b>STUDENT/FACULTY HONORS SYMPOSIUM</b>		
	Total Transfer from Other Funds	0	2,000
	<u>Appropriations</u>		
	Total Supplies and Expense	0	2,000
18002-02020	<b>VOLUNTEER USI RECOGNITION EVENTS</b>		
	Total Transfer from Other Funds	0	7,500
	<u>Appropriations</u>		
	Total Supplies and Expense	0	7,500
18003-03130	<b>CAMPUS BUS AND SHUTTLE SERVICE</b>		
	Student Activity Fee Allocation	0	5,000
	Transfer from Other Funds	33,846	529,891
	<u>Total Available</u>	<u>33,846</u>	<u>534,891</u>
	<u>Appropriations</u>		
	Total Supplies and Expense	33,846	534,891

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18004-01030	<b>OUTREACH AND ENGAGEMENT PROGRAMS</b>		
	70,000	10,000	80,000
	10,000	0	10,000
	25,000	(10,000)	15,000
	<u>38,050</u>	<u>752</u>	<u>38,802</u>
	Total Available	143,050	752
			143,802
	<u>Appropriations</u>		
	10,765	0	10,765
	95,900	2,900	98,800
	1,500	0	1,500
	<u>30,373</u>	<u>303</u>	<u>30,676</u>
	Total	138,538	3,203
			141,741
18004-01039	<b>OUTREACH AND ENGAGEMENT INNOVATION POINTE PROGRAMS</b>		
	95,000	4,000	99,000
	<u>Appropriations</u>		
	24,052	549	24,601
	56,210	2,500	58,710
	4,750	0	4,750
	<u>4,500</u>	<u>(1,500)</u>	<u>3,000</u>
	Total	89,512	1,549
			91,061
18005-01160	<b>HISTORIC SOUTHERN INDIANA PROGRAMS</b>		
	2,000	0	2,000
	14,000	0	14,000
	1,000	0	1,000
	500	0	500
	<u>17,500</u>	<u>0</u>	<u>17,500</u>
	Total Available	17,500	0
			17,500
	<u>Appropriations</u>		
	2,200	1,200	3,400
	<u>15,300</u>	<u>(1,200)</u>	<u>14,100</u>
	Total	17,500	0
			17,500
18006-01030	<b>OUTREACH AND ENGAGEMENT CASE MANAGEMENT</b>		
	6,925	(6,925)	0
	7,000	2,000	9,000
	<u>15,000</u>	<u>(5,000)</u>	<u>10,000</u>
	Total Available	28,925	(9,925)
			19,000
	<u>Appropriations</u>		
	27,125	(9,925)	17,200
	<u>1,800</u>	<u>0</u>	<u>1,800</u>
	Total	28,925	(9,925)
			19,000



	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
18007-01030	<b>SATURDAY SCHOOL</b>			
	Gifts, Grants, and Contracts Income	112,305	14,984	127,289
	Other Income	200,195	24,157	224,352
	Transfer from Other Funds	75,000	0	75,000
	Total Available	387,500	39,141	426,641
	<u>Appropriations</u>			
	Personal Services	282,003	20,880	302,883
	Supplies and Expense	95,197	14,781	109,978
	Repairs and Maintenance	300	(20)	280
	Capital Outlay	10,000	3,500	13,500
	Total	387,500	39,141	426,641
18008-01215	<b>OUTREACH AND ENGAGEMENT CENTER FOR HUMAN RESOURCE DEVELOPMENT</b>			
	Registration Fee Income	150,000	0	150,000
	Gifts, Grants, and Contracts Income	205,000	0	205,000
	Other Income	5,000	0	5,000
	Transfer from Other Funds	210,000	8,217	218,217
	Total Available	570,000	8,217	578,217
	<u>Appropriations</u>			
	Personal Services	371,797	24,491	396,288
	Supplies and Expense	142,029	(16,500)	125,529
	Repairs and Maintenance	2,474	(274)	2,200
	Capital Outlay	1,500	500	2,000
	Transfer to Other Funds	52,200	0	52,200
	Total	570,000	8,217	578,217
18008-01216	<b>OUTREACH AND ENGAGEMENT TRI-STATE SAFETY COUNCIL</b>			
	Total Registration Fee Income	505,000	25,000	530,000
	<u>Appropriations</u>			
	Personal Services	147,755	1,002	148,757
	Supplies and Expense	118,826	2,244	121,070
	Repairs and Maintenance	4,000	500	4,500
	Capital Outlay	3,000	0	3,000
	Transfer to Other Funds	230,000	12,673	242,673
	Total	503,581	16,419	520,000
18010-01030	<b>HEALTH PROFESSIONS RESEARCH CONFERENCE</b>			
	Total Registration Fee Income	9,200	2,800	12,000
	<u>Appropriations</u>			
	Supplies and Expense	8,295	580	8,875
	Transfer to Other Funds	750	0	750
	Total	9,045	580	9,625

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18013-01400	<b>ROPEWALK READING SERIES</b>		
	1,000	0	1,000
	1,600	0	1,600
	2,600	0	2,600
	<u>Appropriations</u>		
	2,600	(640)	1,960
18014-01000	<b>UNIVERSITY CORE CURRICULUM</b>		
	21,533	59	21,592
	<u>Appropriations</u>		
	11,420	522	11,942
	9,313	(463)	8,850
	800	0	800
	21,533	59	21,592
18015-01000	<b>COMMUNITY OF SCHOLARS</b>		
	8,653	0	8,653
	<u>Appropriations</u>		
	8,653	0	8,653
18016-01000	<b>SPEAKER SERIES</b>		
	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	<b>FACULTY DEVELOPMENT TRAVEL</b>		
	113,000	0	113,000
	<u>Appropriations</u>		
	113,000	0	113,000
18032-01400	<b>SCRIPPS-HOWARD VIDEO COMPLEX</b>		
	8,965	0	8,965
	<u>Appropriations</u>		
	4,810	100	4,910
	3,655	(1,900)	1,755
	200	0	200
	300	1,800	2,100
	8,965	0	8,965

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18034-01300	<b>CENTER FOR BUSINESS AND ECONOMIC RESEARCH</b>		
Fund Balance Allocation	0	22,490	22,490
Other Income	500	(500)	0
Transfer from Other Funds	3,010	0	3,010
Total Available	3,510	21,990	25,500
<u>Appropriations</u>			
Personal Services	3,510	(3,510)	0
Supplies and Expense	0	25,500	25,500
Total	3,510	21,990	25,500
18038-03094	<b>RISK MANAGEMENT</b>		
Total Transfer from Other Funds	11,000	(5,500)	5,500
<u>Appropriations</u>			
Supplies and Expense	9,500	(4,000)	5,500
Capital Outlay	1,500	(1,500)	0
Total	11,000	(5,500)	5,500
18039-03170	<b>COMPUTER MAINTENANCE FUND</b>		
Fund Balance Allocation	0	52,405	52,405
Sales and Service Income	0	21,000	21,000
Other Income	929,500	36,600	966,100
Total Available	929,500	110,005	1,039,505
<u>Appropriations</u>			
Personal Services	227,583	22,122	249,705
Supplies and Expense	172,562	(58,407)	114,155
Repairs and Maintenance	75,100	45,400	120,500
Capital Outlay	342,000	94,055	436,055
Transfer to Other Funds	112,255	6,835	119,090
Total	929,500	110,005	1,039,505
18041-03094	<b>AUTOMOBILE SELF-INSURANCE FUND</b>		
Total Other Income	35,000	0	35,000
<u>Appropriations</u>			
Supplies and Expense	17,000	3,000	20,000
Repairs and Maintenance	18,000	(3,000)	15,000
Total	35,000	0	35,000
18042-03170	<b>TELECOMMUNICATION SERVICES</b>		
Total Other Income	886,900	3,100	890,000
<u>Appropriations</u>			
Personal Services	396,851	(956)	395,895
Supplies and Expense	157,350	(8,950)	148,400
Repairs and Maintenance	110,234	11,991	122,225
Capital Outlay	188,700	0	188,700
Transfer to Other Funds	33,765	1,015	34,780
Total	886,900	3,100	890,000

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18044-03000	<b>EMPLOYEE BENEFITS REVOLVING FUND</b>		
Fund Balance Allocation	29,500	(29,500)	0
Other Income	0	139,500	139,500
Investment Interest Income	500	(500)	0
Transfer from Other Funds	0	150,000	150,000
Total Available	30,000	259,500	289,500
<u>Appropriations</u>			
Supplies and Expense	0	257,500	257,500
Transfer to Other Funds	30,000	2,000	32,000
Total	30,000	259,500	289,500
18048-02020	<b>PARENTS AND FAMILIES ASSOCIATION</b>		
Other Income	3,600	2,000	5,600
Transfer from Other Funds	14,000	0	14,000
Total Available	17,600	2,000	19,600
<u>Appropriations</u>			
Total Supplies and Expense	17,600	2,000	19,600
18049-01030	<b>IONE NURSING LEADERSHIP CONFERENCE</b>		
Registration Fee Income	18,000	4,000	22,000
Sales and Service Income	6,000	0	6,000
Other Income	15,500	(750)	14,750
Total Available	39,500	3,250	42,750
<u>Appropriations</u>			
Supplies and Expense	37,920	814	38,734
Transfer to Other Funds	1,520	984	2,504
Total	39,440	1,798	41,238
18054-01662	<b>ONLINE CONTINUING EDUCATION FOR HEALTH PROFESSIONALS</b>		
Fund Balance Allocation	166,715	20,987	187,702
Student Fee Income	500,000	0	500,000
Total Available	666,715	20,987	687,702
<u>Appropriations</u>			
Personal Services	548,590	23,037	571,627
Supplies and Expense	94,025	(50)	93,975
Repairs and Maintenance	100	(100)	0
Capital Outlay	4,000	(1,900)	2,100
Transfer to Other Funds	20,000	0	20,000
Total	666,715	20,987	687,702

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18055-01400	<b>ROPEWALK PRESS</b>		
Fund Balance Allocation	0	4,710	4,710
Gifts, Grants, and Contracts Income	1,000	0	1,000
Sales and Service Income	1,520	40	1,560
Other Income	3,880	(80)	3,800
Total Available	6,400	4,670	11,070
<u>Appropriations</u>			
Total Supplies and Expense	6,400	4,670	11,070
18064-01030	<b>SERVICE LEARNING</b>		
Fund Balance Allocation	0	4,343	4,343
Gifts, Grants, and Contracts Income	0	5,000	5,000
Transfer from Other Funds	150,000	0	150,000
Total Available	150,000	9,343	159,343
<u>Appropriations</u>			
Personal Services	128,075	(92,991)	35,084
Supplies and Expense	14,755	(6,230)	8,525
Repairs and Maintenance	1,130	(750)	380
Capital Outlay	0	1,000	1,000
Transfer to Other Funds	6,040	108,314	114,354
Total	150,000	9,343	159,343
18065-01400	<b>SOUTHERN INDIANA REVIEW</b>		
Gifts, Grants, and Contracts Income	1,500	0	1,500
Sales and Service Income	11,000	0	11,000
Transfer from Other Funds	6,000	0	6,000
Total Available	18,500	0	18,500
<u>Appropriations</u>			
Total Supplies and Expense	18,500	0	18,500
18066-01000	<b>LIVING LEARNING COMMUNITIES ADMINISTRATION AND OVERSIGHT</b>		
Total Transfer from Other Funds	1,750	0	1,750
<u>Appropriations</u>			
Total Supplies and Expense	1,750	0	1,750
18067-01000	<b>LIVING LEARNING COMMUNITIES PLANNING AND DEVELOPMENT</b>		
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

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
18068-01000	<b>LIVING LEARNING COMMUNITIES STUDENT COMMUNITY BUILDING</b>			
	Total Transfer from Other Funds	15,000	0	15,000
	<u>Appropriations</u>			
	Total Supplies and Expense	15,000	0	15,000
18069-01000	<b>LIVING LEARNING COMMUNITIES ACADEMIC COORDINATOR</b>			
	Total Transfer from Other Funds	5,250	0	5,250
	<u>Appropriations</u>			
	Total Personal Services	5,250	0	5,250
18070-01000	<b>LIVING LEARNING COMMUNITIES BONDING THROUGH BOOKS</b>			
	Total Transfer from Other Funds	5,000	0	5,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,000	0	5,000
18071-01030	<b>OUTREACH AND ENGAGEMENT RESERVE</b>			
	Fund Balance Allocation	62,505	(18,390)	44,115
	Transfer from Other Funds	12,373	11,759	24,132
	Total Available	74,878	(6,631)	68,247
	<u>Appropriations</u>			
	Total Transfer to Other Funds	74,878	(6,631)	68,247
18073-01030	<b>USI-CRANE PARTNERSHIP</b>			
	Total Transfer from Other Funds	115,000	0	115,000
	<u>Appropriations</u>			
	Personal Services	107,924	(4,112)	103,812
	Supplies and Expense	6,526	2,312	8,838
	Repairs and Maintenance	250	0	250
	Capital Outlay	300	1,800	2,100
	Total	115,000	0	115,000
18076-01052	<b>MID-AMERICA INSTITUTE ON AGING</b>			
	Registration Fee Income	23,000	14,000	37,000
	Sales and Service Income	5,000	(500)	4,500
	Other Income	15,000	0	15,000
	Total Available	43,000	13,500	56,500
	<u>Appropriations</u>			
	Supplies and Expense	35,000	13,550	48,550
	Transfer to Other Funds	5,000	0	5,000
	Total	40,000	13,550	53,550

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18078-01030	<b>CONNECT WITH SOUTHERN INDIANA</b>		
	21,880	(10,380)	11,500
	0	10,380	10,380
	21,880	0	21,880
	<u>Appropriations</u>		
	5,400	0	5,400
	16,480	0	16,480
	21,880	0	21,880
18092-05151	<b>INTENSIVE ENGLISH PROGRAM</b>		
	805,900	(151,000)	654,900
	0	22,000	22,000
	805,900	(129,000)	676,900
	<u>Appropriations</u>		
	462,155	(25,913)	436,242
	74,865	(16,429)	58,436
	1,900	147	2,047
	2,454	(2,454)	0
	93,000	(10,392)	82,608
	634,374	(55,041)	579,333
18092-05152	<b>INTENSIVE ENGLISH PROGRAM RECRUITMENT</b>		
	<u>Appropriations</u>		
	7,200	(2,200)	5,000
	164,326	(71,759)	92,567
	171,526	(73,959)	97,567
18095-01060	<b>NEW HARMONY WRITERS WORKSHOP</b>		
	5,000	5,000	10,000
	10,000	3,230	13,230
	15,000	8,230	23,230
	<u>Appropriations</u>		
	0	3,230	3,230
	12,771	5,229	18,000
	229	(229)	0
	2,000	0	2,000
	15,000	8,230	23,230
18097-01030	<b>I-69 INNOVATION CORRIDOR</b>		
	0	123,326	123,326
	<u>Appropriations</u>		
	0	111,666	111,666
	0	11,660	11,660
	0	123,326	123,326

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
18098-03150	<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		
	0	5,500	5,500
	<u>Appropriations</u>		
	0	5,500	5,500
18101-02000	<b>UNIVERSITY MASCOT</b>		
	0	2,100	2,100
	<u>Appropriations</u>		
	0	1,100	1,100
	0	1,000	1,000
	0	2,100	2,100
18601-03100	<b>CAMPUS STORE SCHOLARSHIPS</b>		
	0	10,000	10,000
	<u>Appropriations</u>		
	0	10,000	10,000



## AUXILIARY FUND BUDGET

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
30005-06000	<b>ATHLETICS OPERATIONS</b>		
Student Service Fee Allocation	752,050	22,900	774,950
Student Activity Fee Allocation	5,000	0	5,000
Gifts, Grants, and Contracts Income	19,000	2,000	21,000
Sales and Service Income	254,450	1,000	255,450
Rental Income	4,500	0	4,500
Other Income	6,000	4,000	10,000
Transfer from Other Funds	5,000	1,000	6,000
Total Available	<u>1,046,000</u>	<u>30,900</u>	<u>1,076,900</u>
	<u>Appropriations</u>		
Personal Services	53,859	3,529	57,388
Supplies and Expense	983,941	26,721	1,010,662
Repairs and Maintenance	1,600	600	2,200
Capital Outlay	3,000	50	3,050
Transfer to Other Funds	3,600	0	3,600
Total	<u>1,046,000</u>	<u>30,900</u>	<u>1,076,900</u>
30015-06000	<b>ATHLETICS GRANT-IN-AID</b>		
Student Service Fee Allocation	1,124,483	48,054	1,172,537
Gifts, Grants, and Contracts Income	190,000	0	190,000
Total Available	<u>1,314,483</u>	<u>48,054</u>	<u>1,362,537</u>
	<u>Appropriations</u>		
Total Supplies and Expense	1,314,483	48,054	1,362,537
30105-05040	<b>RECREATION AND FITNESS CENTER OPERATIONS</b>		
Student Service Fee Allocation	1,534,349	19,154	1,553,503
Student Activity Fee Allocation	79,948	0	79,948
Sales and Service Income	8,000	(600)	7,400
Rental Income	1,065	335	1,400
Other Income	3,000	0	3,000
Transfer from Other Funds	155,925	0	155,925
Total Available	<u>1,782,287</u>	<u>18,889</u>	<u>1,801,176</u>
	<u>Appropriations</u>		
Personal Services	763,203	25,324	788,527
Supplies and Expense	49,584	(7,435)	42,149
Repairs and Maintenance	13,000	(2,000)	11,000
Capital Outlay	3,000	3,000	6,000
Transfer to Other Funds	953,500	0	953,500
Total	<u>1,782,287</u>	<u>18,889</u>	<u>1,801,176</u>

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
30105-05050	<b>RECREATION AND FITNESS CENTER PROGRAMS</b>		
Student Activity Fee Allocation	80,197	0	80,197
Other Income	0	8,250	8,250
Transfer from Other Funds	0	6,603	6,603
Total Available	80,197	14,853	95,050
<u>Appropriations</u>			
Personal Services	37,142	(15,942)	21,200
Supplies and Expense	31,150	22,500	53,650
Repairs and Maintenance	2,400	3,800	6,200
Capital Outlay	7,505	4,495	12,000
Transfer to Other Funds	2,000	0	2,000
Total	80,197	14,853	95,050
30110-05000	<b>RECREATION AND FITNESS CENTER RESERVE</b>		
Total Student Activity Fee Allocation	15,000	0	15,000
30115-05070	<b>STUDENT WELLNESS OPERATIONS</b>		
Total Student Service Fee Allocation	5,410	0	5,410
<u>Appropriations</u>			
Supplies and Expense	4,470	(460)	4,010
Repairs and Maintenance	940	(40)	900
Capital Outlay	0	500	500
Total	5,410	0	5,410
31010-03140	<b>HOUSING AND RESIDENCE LIFE PLANT OPERATIONS</b>		
<u>Appropriations</u>			
Personal Services	612,654	6,478	619,132
Supplies and Expense	1,325,524	82,726	1,408,250
Repairs and Maintenance	95,000	120,000	215,000
Capital Outlay	0	5,000	5,000
Total	2,033,178	214,204	2,247,382
31010-05170	<b>HOUSING AND RESIDENCE LIFE OPERATIONS</b>		
<u>Appropriations</u>			
Personal Services	1,036,071	10,763	1,046,834
Supplies and Expense	238,919	38,468	277,387
Repairs and Maintenance	48,000	0	48,000
Capital Outlay	10,000	15,000	25,000
Transfer to Other Funds	10,626	0	10,626
Total	1,343,616	64,231	1,407,847

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
31010-05175	<b>HOUSING AND RESIDENCE LIFE REVENUE</b>		
	59,000	1,000	60,000
	9,661,508	892,613	10,554,121
	162,348	0	162,348
	<u>179,965</u>	<u>(179,965)</u>	<u>0</u>
	10,062,821	713,648	10,776,469
	<u>Appropriations</u>		
	172,500	0	172,500
31010-05190	<b>HOUSING AND RESIDENCE LIFE RESIDENT ASSISTANTS</b>		
	<u>Appropriations</u>		
	813,730	27,044	840,774
31010-05210	<b>HOUSING AND RESIDENCE LIFE SUMMER CONFERENCES</b>		
	<u>Appropriations</u>		
	25,000	0	25,000
31010-05220	<b>HOUSING AND RESIDENCE LIFE UNIVERSITY SERVICES</b>		
	<u>Appropriations</u>		
	373,985	11,170	385,155
	455,463	600	456,063
	<u>4,665,384</u>	<u>576,364</u>	<u>5,241,748</u>
	5,494,832	588,134	6,082,966
31015-05170	<b>HOUSING AND RESIDENCE LIFE ACTIVITY FUND</b>		
	62,000	58,000	120,000
	<u>Appropriations</u>		
	62,000	58,000	120,000
31015-05200	<b>STUDENT HOUSING ASSOCIATION</b>		
	15,400	0	15,400
	<u>Appropriations</u>		
	15,400	0	15,400
31045-03140	<b>HOUSING AND RESIDENCE LIFE SUMMER REFURBISHING</b>		
	890,000	272,815	1,162,815
	<u>Appropriations</u>		
	484,425	(37,460)	446,965
	96,200	27,800	124,000
	5,000	(2,650)	2,350
	<u>304,375</u>	<u>285,125</u>	<u>589,500</u>
	890,000	272,815	1,162,815

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>	
31046-05170	<b>HOUSING AND RESIDENCE LIFE MISCELLANEOUS FURNISHINGS</b>			
	Total Transfer from Other Funds	50,000	125,000	175,000
	<u>Appropriations</u>			
	Total Supplies and Expense	50,000	125,000	175,000
31105-03000	<b>FOOD SERVICE</b>			
	Sales and Service Income	450,000	150,000	600,000
	Rental Income	323,087	6,264	329,351
	Total Available	773,087	156,264	929,351
	<u>Appropriations</u>			
	Supplies and Expense	16,500	0	16,500
	Repairs and Maintenance	3,500	0	3,500
	Transfer to Other Funds	753,087	156,264	909,351
	Total	773,087	156,264	929,351
31110-03000	<b>MEAL PLAN PROGRAM</b>			
	Meal Plan Fee Income	5,500,000	63,000	5,563,000
	Transfer from Other Funds	85,000	0	85,000
	Total Available	5,585,000	63,000	5,648,000
	<u>Appropriations</u>			
	Total Supplies and Expense	5,585,000	63,000	5,648,000
31205-03000	<b>AUXILIARY PARKING SERVICES</b>			
	Total Transportation Fee Income	1,722,957	89,651	1,812,608
	<u>Appropriations</u>			
	Supplies and Expense	54,500	(2,500)	52,000
	Transfer to Other Funds	1,668,457	92,151	1,760,608
	Total	1,722,957	89,651	1,812,608
32005-03100	<b>CAMPUS STORE</b>			
	Sales and Service Income	5,218,100	(206,100)	5,012,000
	Rental Income	425,000	0	425,000
	Total Available	5,643,100	(206,100)	5,437,000
	<u>Appropriations</u>			
	Personal Services	792,034	(23,501)	768,533
	Supplies and Expense	4,430,414	(223,105)	4,207,309
	Repairs and Maintenance	40,000	1,000	41,000
	Capital Outlay	15,000	3,000	18,000
	Transfer to Other Funds	105,645	12,113	117,758
	Total	5,383,093	(230,493)	5,152,600
32105-02120	<b>UNIVERSITY SPECIAL EVENTS</b>			
	Total Transfer from Other Funds	59,370	0	59,370
	<u>Appropriations</u>			
	Total Supplies and Expense	59,370	0	59,370

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
32105-03000	<b>UNIVERSITY CENTER</b>		
Fund Balance Allocation	0	9,766	9,766
Student Service Fee Allocation	1,836,530	(8,750)	1,827,780
Gifts, Grants, and Contracts Income	0	4,000	4,000
Sales and Service Income	195,355	(1,395)	193,960
Other Income	256,285	5,154	261,439
Transfer from Other Funds	105,645	2,113	107,758
Total Available	2,393,815	10,888	2,404,703
<u>Appropriations</u>			
Personal Services	413,555	12,803	426,358
Supplies and Expense	255,532	31,383	286,915
Repairs and Maintenance	12,260	(2,000)	10,260
Capital Outlay	28,600	(600)	28,000
Transfer to Other Funds	1,653,170	0	1,653,170
Total	2,363,117	41,586	2,404,703
32115-03000	<b>CAMPUS CARD OFFICE</b>		
University Services Fee Allocation	12,240	0	12,240
Other Income	20,000	10,000	30,000
Transfer from Other Funds	361,000	0	361,000
Total Available	393,240	10,000	403,240
<u>Appropriations</u>			
Personal Services	0	7,012	7,012
Supplies and Expense	268,340	(4,412)	263,928
Repairs and Maintenance	110,000	5,000	115,000
Capital Outlay	14,900	2,400	17,300
Total	393,240	10,000	403,240
33005-01150	<b>NEW HARMONY MUSEUM SHOP</b>		
Fund Balance Allocation	9,986	0	9,986
Total Sales and Service Income	42,000	0	42,000
Total Available	51,986	0	51,986
<u>Appropriations</u>			
Supplies and Expense	26,250	252	26,502
Transfer to Other Funds	25,736	(252)	25,484
Total	51,986	0	51,986

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
33105-01100	<b>NEW HARMONY OPERATIONS</b>		
Fund Balance Allocation	4,991	(4,991)	0
State Appropriation	77,650	0	77,650
Gifts, Grants, and Contracts Income	65,000	5,000	70,000
Sales and Service Income	40,000	0	40,000
Rental Income	18,600	7,900	26,500
Other Income	500	0	500
Transfer from Other Funds	171,669	(1,731)	169,938
Total Available	378,410	6,178	384,588
<u>Appropriations</u>			
Personal Services	246,435	(1,479)	244,956
Supplies and Expense	118,000	3,357	121,357
Repairs and Maintenance	500	200	700
Capital Outlay	0	4,100	4,100
Transfer to Other Funds	13,475	0	13,475
Total	378,410	6,178	384,588
33105-01110	<b>NEW HARMONY GALLERY OF CONTEMPORARY ART</b>		
Student Fee Income	1,500	(1,500)	0
Gifts, Grants, and Contracts Income	6,500	0	6,500
Sales and Service Income	37,500	(700)	36,800
Transfer from Other Funds	142,320	1,314	143,634
Total Available	187,820	(886)	186,934
<u>Appropriations</u>			
Personal Services	132,045	1,314	133,359
Supplies and Expense	55,775	(2,200)	53,575
Total	187,820	(886)	186,934
33105-01140	<b>NEW HARMONY STATE SITES</b>		
Total Transfer from Other Funds	0	25,000	25,000
<u>Appropriations</u>			
Total Supplies and Expense	0	25,000	25,000
33110-03140	<b>NEW HARMONY PLANT OPERATIONS</b>		
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	231,256	15,303	246,559
Supplies and Expense	242,106	(20,513)	221,593
Repairs and Maintenance	55,340	1,610	56,950
Capital Outlay	2,500	3,600	6,100
Transfer to Other Funds	38,540	0	38,540
Total	569,742	0	569,742

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
34001-01650	<b>REPERTORY PROJECT</b>		
	10,000	(3,300)	6,700
	97,475	2,225	99,700
	107,475	(1,075)	106,400
	<u>Appropriations</u>		
	26,700	(850)	25,850
	77,775	675	78,450
	1,000	0	1,000
	2,000	(900)	1,100
	107,475	(1,075)	106,400
34115-01650	<b>NEW HARMONY THEATRE</b>		
	100,000	0	100,000
	99,450	1,050	100,500
	5,500	(1,500)	4,000
	181,730	121,361	303,091
	386,680	120,911	507,591
	<u>Appropriations</u>		
	122,946	52,203	175,149
	263,734	67,328	331,062
	0	1,380	1,380
	386,680	120,911	507,591
35010-03140	<b>RENTAL PROPERTIES</b>		
	35,000	5,000	40,000
	1,200	(1,200)	0
	36,200	3,800	40,000
	<u>Appropriations</u>		
	33,000	2,000	35,000
	3,000	2,000	5,000
	36,000	4,000	40,000
35015-02120	<b>CONFERENCE SERVICES OPERATIONS</b>		
	281,958	9,583	291,541
	<u>Appropriations</u>		
	274,882	9,251	284,133
	6,246	332	6,578
	830	0	830
	281,958	9,583	291,541

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
35020-02120	<b>CONFERENCE SERVICES EVENTS</b>		
	16,500	0	16,500
	1,000	0	1,000
	<u>205,447</u>	<u>6,095</u>	<u>211,542</u>
	222,947	6,095	229,042
	<u>Appropriations</u>		
	213,947	6,095	220,042
	<u>9,000</u>	<u>0</u>	<u>9,000</u>
	222,947	6,095	229,042
35025-01100	<b>NEW HARMONY GUEST HOUSE</b>		
	750	0	750
	<u>1,800</u>	<u>0</u>	<u>1,800</u>
	2,550	0	2,550
	<u>Appropriations</u>		
	2,550	0	2,550
35105-03140	<b>CONSTRUCTION PROJECT PLANNING SERVICES</b>		
	258,879	8,044	266,923
	<u>Appropriations</u>		
	258,879	8,044	266,923
35115-03000	<b>UNIVERSITY LICENSING</b>		
	36,500	(8,500)	28,000
	<u>Appropriations</u>		
	20,000	4,000	24,000
	<u>4,000</u>	<u>0</u>	<u>4,000</u>
	24,000	4,000	28,000
35130-03170	<b>CABLE TELEVISION SERVICES</b>		
	150,730	0	150,730
	<u>Appropriations</u>		
	125,000	0	125,000



	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
35201-01050	<b>CHILDREN'S LEARNING CENTER</b>		
Fund Balance Allocation	11,648	0	11,648
Student Service Fee Allocation	5,100	0	5,100
Sales and Service Income	286,000	1,684	287,684
Other Income	7,300	0	7,300
Transfer from Other Funds	107,567	(3,862)	103,705
Total Available	417,615	(2,178)	415,437
<u>Appropriations</u>			
Personal Services	367,772	(631)	367,141
Supplies and Expense	47,409	(1,157)	46,252
Repairs and Maintenance	2,434	(390)	2,044
Total	417,615	(2,178)	415,437
35224-01050	<b>CHILDREN'S LEARNING CENTER SUMMER PROGRAMS</b>		
Sales and Service Income	79,600	13,400	93,000
Other Income	4,800	0	4,800
Total Available	84,400	13,400	97,800
<u>Appropriations</u>			
Personal Services	48,010	8,931	56,941
Supplies and Expense	16,305	1,700	18,005
Repairs and Maintenance	235	0	235
Transfer to Other Funds	19,850	2,769	22,619
Total	84,400	13,400	97,800

## PLANT FUND BUDGET

	<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
90005-03000	<b>HOUSING AND RESIDENCE LIFE RESERVE</b>		
	5,000	0	5,000
	0	94,325	94,325
	5,000	94,325	99,325
90010-03000	<b>HOUSING AND RESIDENCE LIFE FURNISHING RESERVE</b>		
	50,000	125,000	175,000
	<u>Appropriations</u>		
	50,000	125,000	175,000
90020-03000	<b>DINING RESERVE</b>		
	172,360	(158,029)	14,331
	0	500	500
	27,640	142,529	170,169
	200,000	(15,000)	185,000
	<u>Appropriations</u>		
	200,000	(15,000)	185,000
90105-03000	<b>PARKING RESERVE</b>		
	692,212	44,300	736,512
	<u>Appropriations</u>		
	692,212	44,300	736,512
90110-03000	<b>AUXILIARY FACILITIES RESERVE</b>		
	2,000	(1,000)	1,000
	<u>Appropriations</u>		
	2,000	(1,000)	1,000
90121-03000	<b>LIBRARY ACQUISITIONS RESERVE</b>		
	48,000	900	48,900
	2,000	(900)	1,100
	50,000	0	50,000
	<u>Appropriations</u>		
	50,000	0	50,000
90125-03000	<b>CAMPUS STORE RESERVE</b>		
	88,293	(88,293)	0
	1,700	0	1,700
	260,007	23,893	283,900
	350,000	(64,400)	285,600
	<u>Appropriations</u>		
	350,000	(250,000)	100,000

		<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
90130-03000	<b>NEW HARMONY PROJECT RESERVE</b>			
	Total Transfer from Other Funds	38,540	0	38,540
90135-03000	<b>RECREATION AND FITNESS CENTER DEBT SERVICE RESERVE</b>			
	<u>Appropriations</u>			
	Total Transfer to Other Funds	21,302	(12,857)	8,445
92138-03140	<b>PERFORMANCE CENTER DEBT SERVICE</b>			
	Total Transfer from Other Funds	815,450	(815,450)	0
	<u>Appropriations</u>			
	Total Supplies and Expense	815,450	(815,450)	0
94005-03050	<b>ACADEMIC BUILDING FACILITIES SERIES D 1993 BOND</b>			
	Total Transfer from Other Funds	835,000	0	835,000
	<u>Appropriations</u>			
	Total Supplies and Expense	835,000	0	835,000
94030-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES J 2009 BOND</b>			
	Total Transfer from Other Funds	4,012,750	(750)	4,012,000
	<u>Appropriations</u>			
	Total Supplies and Expense	4,012,750	(750)	4,012,000
94035-03050	<b>ACADEMIC BUILDING FACILITIES AND UNIVERSITY CENTER SERIES K 2012 BOND</b>			
	Total Transfer from Other Funds	5,855,949	822,255	6,678,204
	<u>Appropriations</u>			
	Total Supplies and Expense	5,855,949	822,255	6,678,204
94115-03050	<b>AUXILIARY SYSTEM SERIES 2003 BOND</b>			
	Total Transfer from Other Funds	590,153	(3,938)	586,215
	<u>Appropriations</u>			
	Total Supplies and Expense	590,153	(3,938)	586,215
94120-03050	<b>AUXILIARY SYSTEM SERIES 2008 A BOND</b>			
	Total Transfer from Other Funds	544,428	66,315	610,743
	<u>Appropriations</u>			
	Total Supplies and Expense	544,428	66,315	610,743
94125-03050	<b>AUXILIARY SYSTEM SERIES 2011 A BOND</b>			
	Total Transfer from Other Funds	2,405,633	(37,653)	2,367,980
	<u>Appropriations</u>			
	Total Supplies and Expense	2,405,633	(37,653)	2,367,980

		<u>Approved Budget 2014-15</u>	<u>Budget Change</u>	<u>Approved Budget 2015-16</u>
94220-03050	<b>RECREATION AND FITNESS CENTER SERIES G 1999 BOND</b>			
	Transfer from Other Funds	414,512	(12,641)	401,871
	<u>Appropriations</u>			
	Total Supplies and Expense	414,512	(12,641)	401,871
94225-03050	<b>RECREATION AND FITNESS CENTER SERIES 2006 BOND</b>			
	Transfer from Other Funds	560,290	(216)	560,074
	<u>Appropriations</u>			
	Total Supplies and Expense	560,290	(216)	560,074

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
INCOME APPROPRIATION  
FY 2015-2016**

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>
Undergraduate Contingent Student Fees-Fall	14,471,017
Undergraduate Contingent Student Fees-Spring	12,797,474
Undergraduate Contingent Student Fees-Summer	2,207,776
Graduate Contingent Fees-Fall	1,294,898
Graduate Contingent Fees-Spring	1,228,493
Graduate Contingent Fees-Summer	796,860
Medical Education Student Fees	5,000
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	398,375
Laboratory Fees-Nursing and Health Professions	276,370
Laboratory Fees-Business	76,730
Laboratory Fees-Distance Education	530,850
Program Fees-Engineering Undergraduate	87,315
Program Fees-Nursing RN Completion	99,898
Program Fees-Nursing BSN	197,752
Program Fees-Nursing MSN	355,381
Program Fees-Nursing DNP	88,184
Academic Services Technology Revenue	229,000
Art Supply Fees	17,000
Undergraduate Non Resident Fees-Fall	2,347,488
Undergraduate Non Resident Fees-Spring	2,065,789
Undergraduate Non Resident Fees-Summer	281,699
Graduate Non Resident Fees-Fall	60,073
Graduate Non Resident Fees-Spring	72,548
Graduate Non Resident Fees-Summer	6,894
General Remitted Fees-Fall	12,563
General Remitted Fees-Spring	2,393
Employee Spouse Remitted Fees-Fall	25,726
Employee Spouse Remitted Fees-Spring	19,893
Employee Spouse Remitted Fees-Summer	6,731
Employee Remitted Fees-Fall	98,115
Employee Remitted Fees-Spring	93,329
Employee Remitted Fees-Summer	47,861
Child of Employee Remitted Fees-Fall	256,513
Child of Employee Remitted Fees-Spring	219,868
Child of Employee Remitted Fees-Summer	47,115
Academic Excellence Award Remitted Fees-Fall	29,315
Academic Excellence Award Remitted Fees-Spring	25,725
Academic Excellence Award Remitted Fees-Summer	4,786
Fifth Year Non Resident Remitted Fees-Fall	23,149
Fifth Year Non Resident Remitted Fees-Spring	2,282
Fifth Year Non Resident Remitted Fees-Summer	7,173
Academic Achievement Award Remitted Fees-Fall	11,614
Academic Achievement Award Remitted Fees-Spring	11,614
Departmental Scholarship Remitted Fees-Fall	680,925
Departmental Scholarship Remitted Fees-Spring	653,607
Departmental Scholarship Remitted Fees-Summer	27,226
Bachelor of Medical Doctor Scholarship Remitted Fees-Fall	19,942

**DESCRIPTION****APPROPRIATION**

Bachelor of Medical Doctor Scholarship Remitted Fees-Spring	19,942	
Bachelor of Medical Doctor Scholarship Remitted Fees-Summer	9,971	
Non Resident Top Scholar Award Remitted Fees-Fall	423,852	
Non Resident Top Scholar Award Remitted Fees-Spring	366,795	
Non Resident Top Scholar Award Remitted Fees-Summer	24,453	
Non Resident Grant Remitted Fees-Fall	645,398	
Non Resident Grant Remitted Fees-Spring	533,695	
Non Resident Grant Remitted Fees-Summer	62,058	
Non Resident Regional Academic Scholarship Remitted Fees-Fall	302,293	
Non Resident Regional Academic Scholarship Remitted Fees-Spring	296,395	
Non Resident Regional Academic Scholarship Remitted Fees-Summer	5,898	
Rice Merit Scholarship Remitted Fees-Fall	859,382	
Rice Merit Scholarship Remitted Fees-Spring	824,967	
Rice Merit Scholarship Remitted Fees-Summer	34,332	
Continuing Education Fees	124,430	
Transfer to Academic Facilities Fee	(13,157)	
<b>TOTAL STUDENT FEES</b>		47,468,263
State Appropriation General Operating	44,393,481	
State Appropriation Line Items	320,450	
State Appropriation Fee Replacement	10,041,357	
<b>TOTAL STATE APPROPRIATION</b>		54,755,288
Center for Applied Research Contracted Services Income	219,685	
Veterans Handling Fee Income	3,250	
Continuing Education Transfers from Other Funds	121,200	
Library Fines Income	11,000	
Library Transfer from Technology Fee	127,088	
Library Transfer from Library Acquisitions Reserve	50,000	
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	35,000	
FishHook Journal Income	500	
Dental Clinic Income	21,000	
College of Science, Engineering, and Education Transfer from Technology Fee	20,000	
Photography Services Income	8,900	
Publishing Services Income	681,427	
Marketing and Communications Transfer from Broadband Lease	200,000	
Voluntary Employee Beneficiary Association (VEBA) Trust Distribution	958,940	
General Operations Support Transfer from Dining Reserve	185,000	
General Operations Support Transfer from Auxiliary Parking Services	265,000	
Collection Charge on Returned Checks	1,800	
Postage Income	27,245	
Physical Plant Services Income	501,450	
Administrative Technology Services Transfer from Designated Funds	108,390	
Academic Technology Services Income	8,000	
Academic Technology Services Transfer from Technology Fee	684,121	
Academic Technology Services Transfer from Designated Fund	45,480	
Contracts - USI Foundation	464,400	
Administrative Cost Recovery Income	90,750	
Miscellaneous Rental Income	17,585	
Scrap Materials and Equipment Sales Income	10,000	
Investment Interest Income	300,000	
Parking Penalties and Services Income	375,705	

**DESCRIPTION****APPROPRIATION**

Payment Plan Income	8,000	
Transcript Fee Income	101,500	
Counseling Center Fee Income	175,600	
Multicultural Center Transfer from Student Activity Fees	<u>2,000</u>	
<b>TOTAL OTHER INCOME</b>		<u>5,872,453</u>
<b>TOTAL INCOME APPROPRIATION</b>		<u><u>108,096,004</u></u>

**UNIVERSITY OF SOUTHERN INDIANA  
CURRENT OPERATING BUDGET  
EXPENDITURE APPROPRIATION  
FY 2015-2016**

<b><u>DESCRIPTION</u></b>	<b><u>APPROPRIATION</u></b>	
Salaries and Wages	46,489,613	
Biweekly Wages	8,466,712	
Regular Hourly Wages	334,831	
Student Wages	1,314,457	
Graduate Assistant Wages	97,936	
Miscellaneous Stipends	466,051	
Salary Reallocation	(709,835)	
Life Insurance	147,568	
Unemployment Compensation	90,000	
Medical Insurance	12,938,318	
Post Retirement Benefits	150,000	
Social Security	3,917,960	
Annuities and Pensions	5,497,834	
Benefits Reallocation	(367,570)	
<b>TOTAL PERSONAL SERVICES</b>		<b>78,833,875</b>
Services Expense	345,012	
Student Teacher Supervisors	101,632	
Honoraria and Professional Services	674,991	
Legal Fees	303,500	
Trash Removal	52,494	
Software License	611,126	
Royalties	16,721	
Board of Trustees Per Diem	6,100	
Physical Plant Services	30,240	
Water	169,219	
Electricity	3,831,488	
Gas	897,930	
Sewage	739,865	
Travel and Training	776,509	
Field Trip Travel	47,914	
Consultants Travel	3,809	
Student Teacher Supervisors Travel	7,463	
Candidate Recruitment Expense	49,104	
Accreditation Visit Expense	30,000	
Online and Onsite Training	16,925	
Postage	431,897	
Telephone Costs General	478,323	
Telephone Costs Long Distance	37,741	
Telephone Costs Cellular	10,060	
Telecommunications Costs Other	36,049	
Printing	768,799	
Laundry and Dry Cleaning	1,747	
Advertising	582,263	
Hospitality and Public Relations	189,636	
Memberships and Subscriptions	221,870	
Accreditation Fees	38,119	
Administrative Expense	77,400	
Miscellaneous Services	80,229	
Prizes and Awards	16,190	
Library Resource Material Subscriptions	594,372	
Office Supplies	767,610	



**DESCRIPTION****APPROPRIATION**

Medical Supplies	17,152	
Miscellaneous Supplies	190,773	
Sporting Goods and Team Apparel	1,300	
Employee Apparel and Sundries	40,620	
Supplies Reallocation	(63,095)	
Classroom and Laboratory Supplies	339,662	
Motor Vehicle Supplies	4,454	
Gasoline and Oil	125,960	
Custodial Supplies	122,656	
Cleaning Supplies	200	
Household Supplies	34,576	
Theatre Expenses	62,500	
Facilities Rental	275,020	
Storage Space Rental	15,152	
Equipment Rental	431,559	
Grounds Equipment Rental	3,210	
Film Rental	11,000	
Insurance General	976,056	
Self Insurance	54,000	
Financial Aid Awards	63,700	
Remitted Fees	6,803,246	
Graduate Assistant Institutional Aid	98,779	
Credit Card Processing Fees	19,200	
Bank Service Fees	85,000	
Miscellaneous Expense	5,867	
Annual Bond Expense	15,500	
Transfers to Other Funds-Non Mandatory	1,965,964	
<b>TOTAL SUPPLIES AND EXPENSE</b>		<b>24,744,358</b>
Educational and Office Equipment Repairs	182,776	
Computer Equipment Maintenance	938,014	
Computer Software Maintenance	715,773	
Household Equipment Repairs	11,574	
Custodial Equipment Repairs	10,919	
Motor Vehicle Repairs	40,856	
Library Book Repairs	3,000	
Other Equipment Repairs	96,418	
Educational Building Repairs	572,957	
Grounds Maintenance	118,625	
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>2,690,912</b>
Educational and Office Equipment	1,474,359	
Computer Software	5,668	
Household Equipment	24,967	
Custodial Equipment	5,939	
Motor Vehicle Equipment	17,386	
Other Equipment	141,781	
Library Resource Material	100,197	
Non-Structural Improvements	35,083	
Rehabilitation and Renovation	21,479	
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,826,859</b>
<b>TOTAL EXPENDITURE APPROPRIATION</b>		<b>108,096,004</b>

# Current Operating Budget

Fiscal Year 2015-2016 and  
Historical Comparison  
Graphs

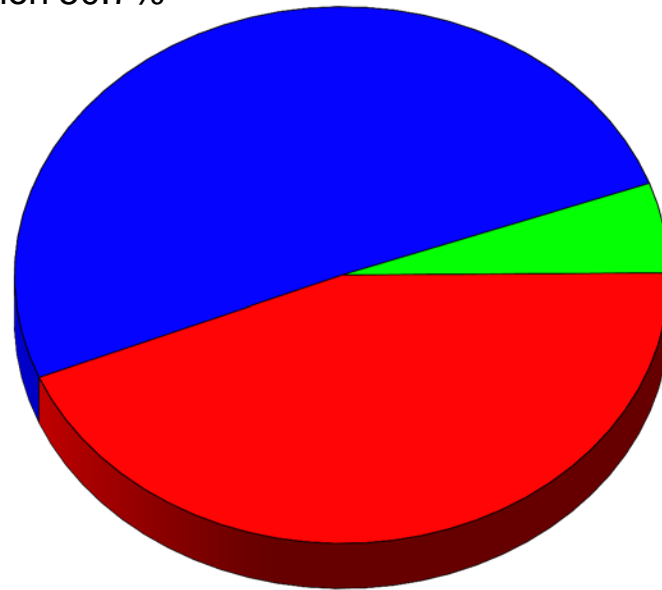
July 1, 2015

# Current Operating Budget

## Major Revenue Classification

### Fiscal Year 2015-2016

State Appropriation 50.7%



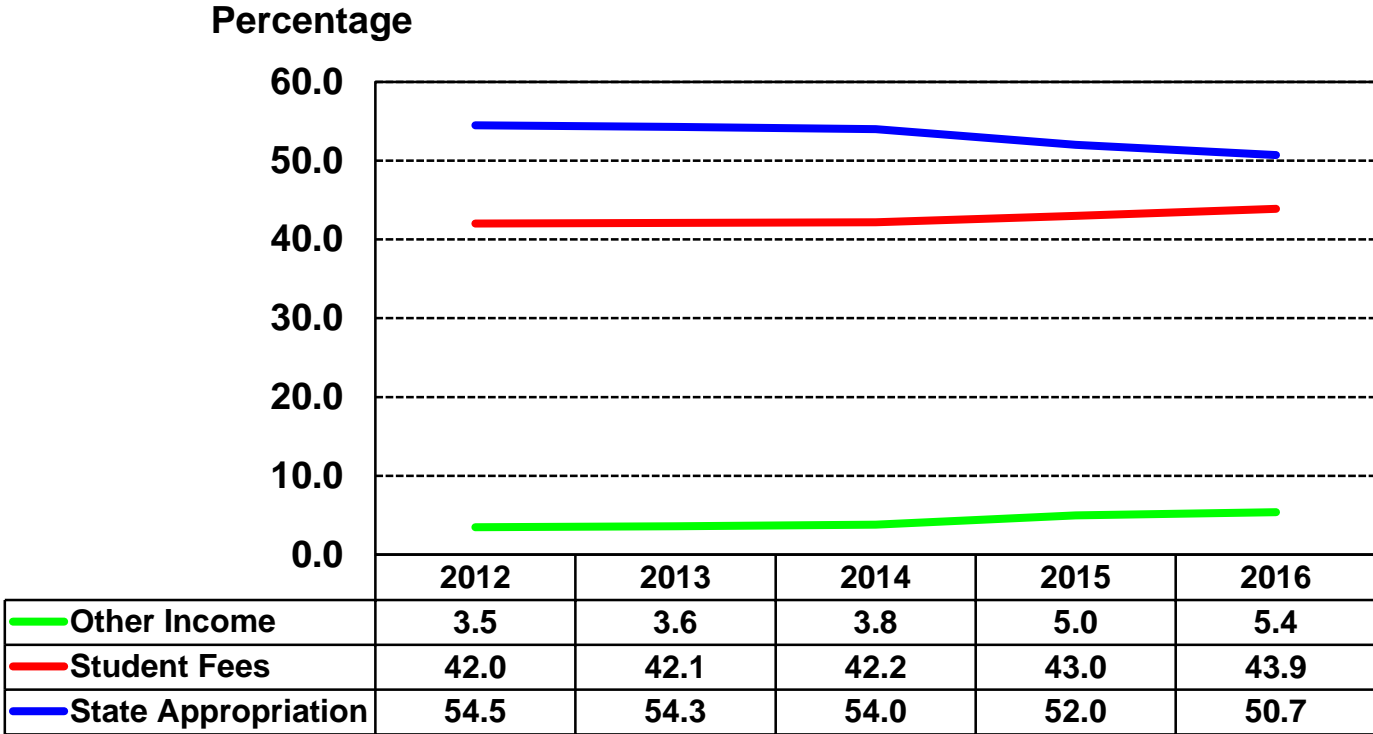
Other Income 5.4%

Student Fees 43.9%

# Current Operating Budget

## Major Revenue Classification

### Historical Comparison by Percentage

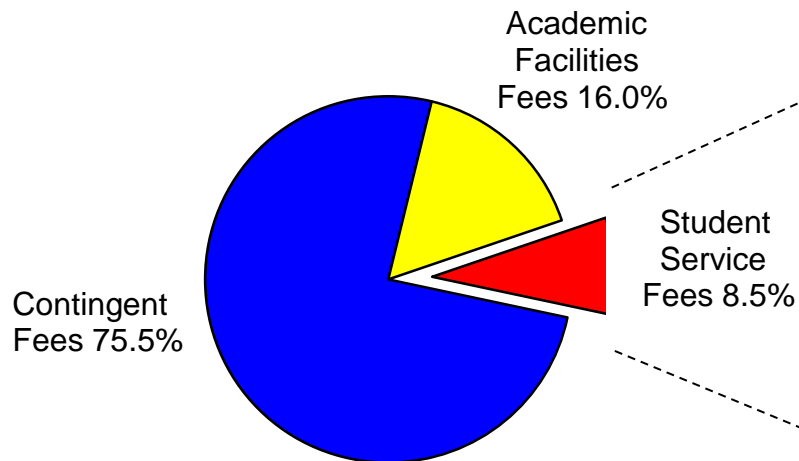


# University of Southern Indiana

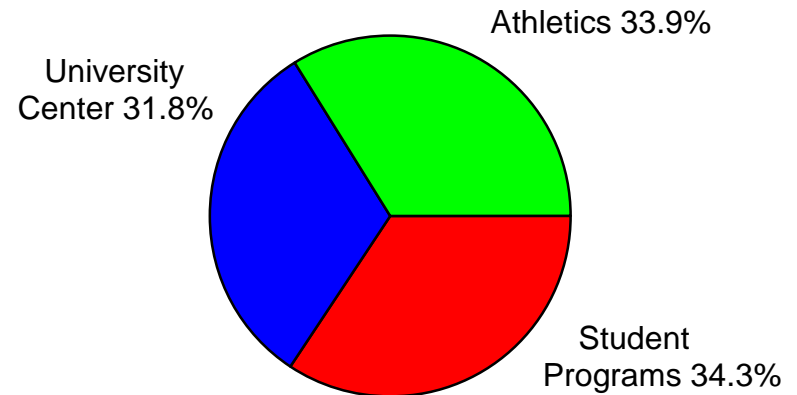
## Student Fee Revenue Allocation

### Fiscal Year 2015-2016

Total Student Fees



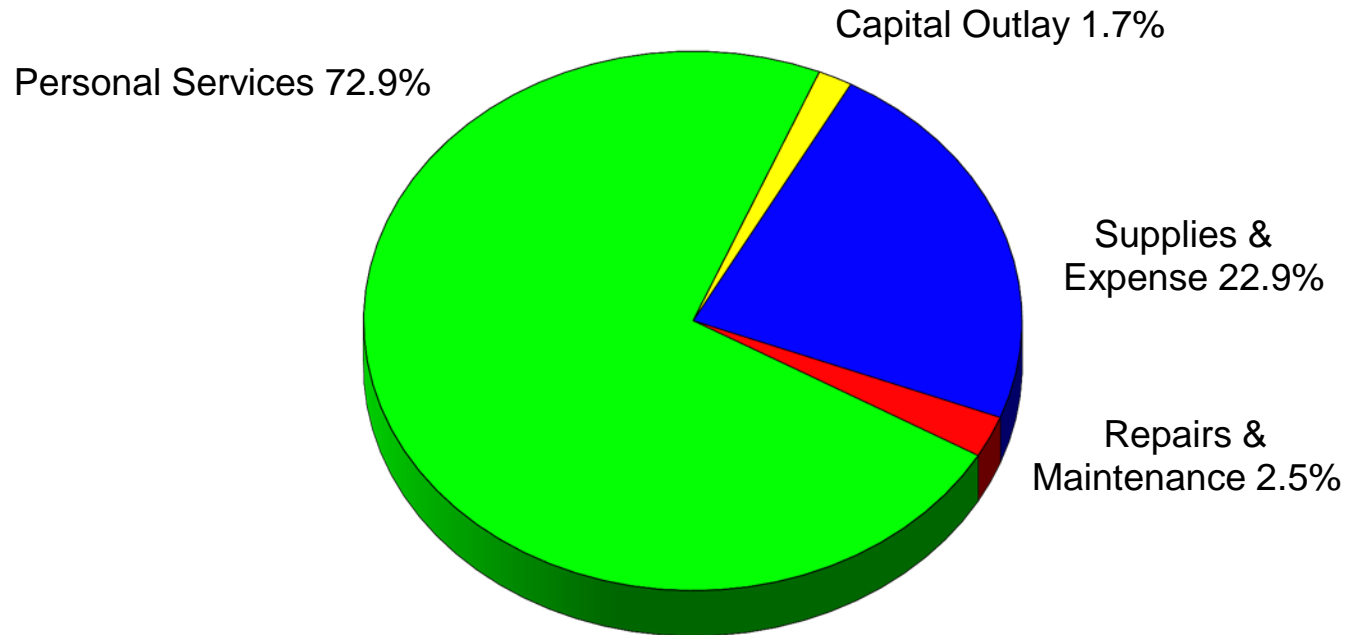
Student Service Fees



# Current Operating Budget

## Major Expense Classification

### Fiscal Year 2015-2016

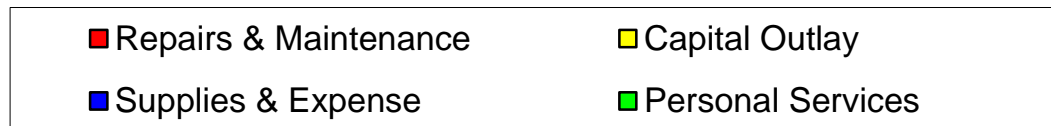
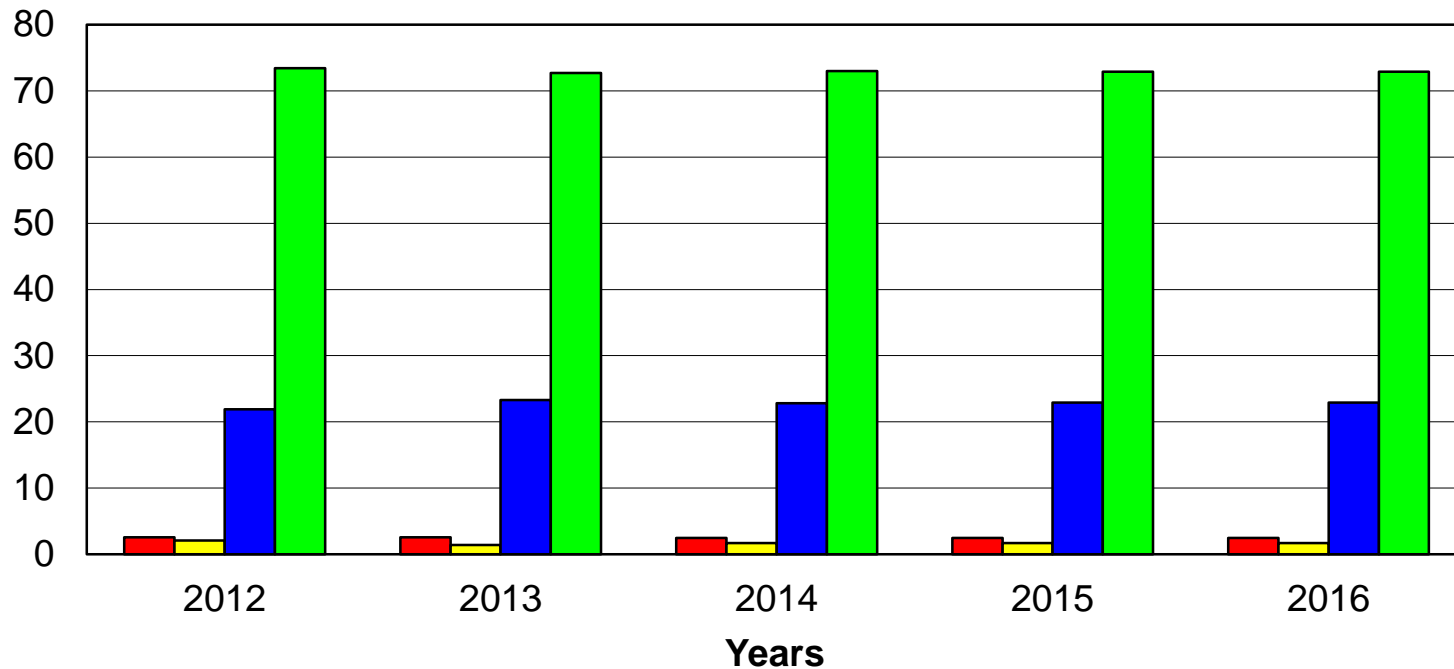


# Current Operating Budget

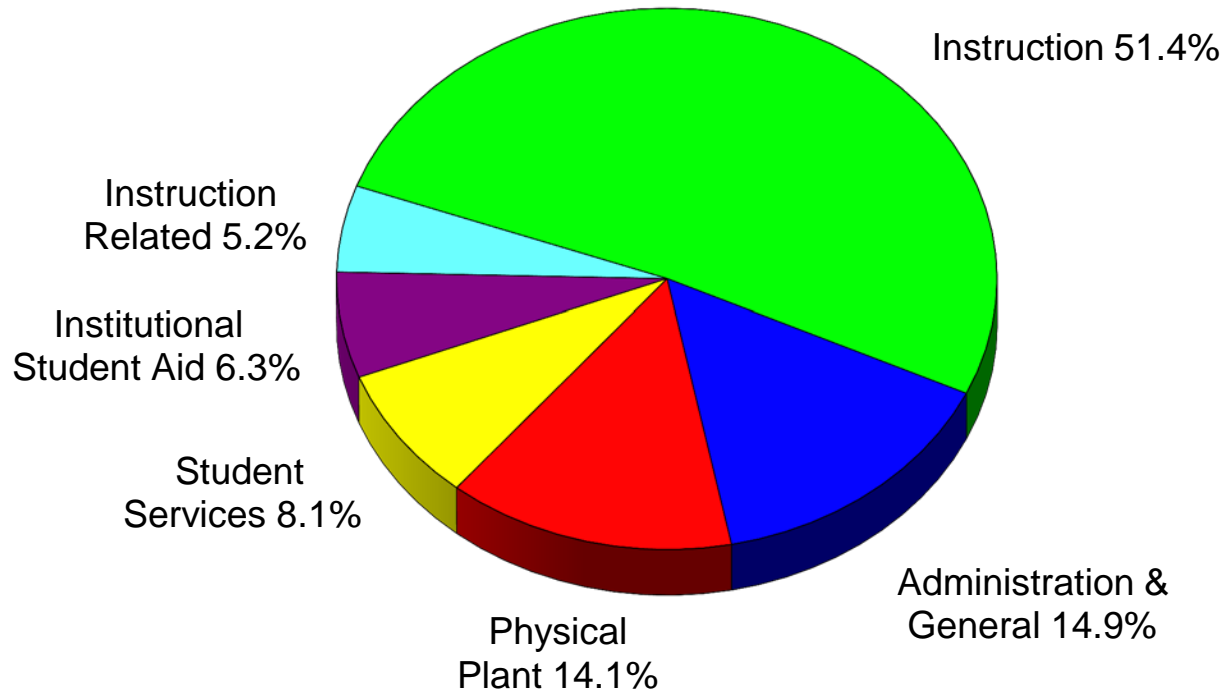
## Major Expense Classification

### Historical Comparison by Percentage

Percentage



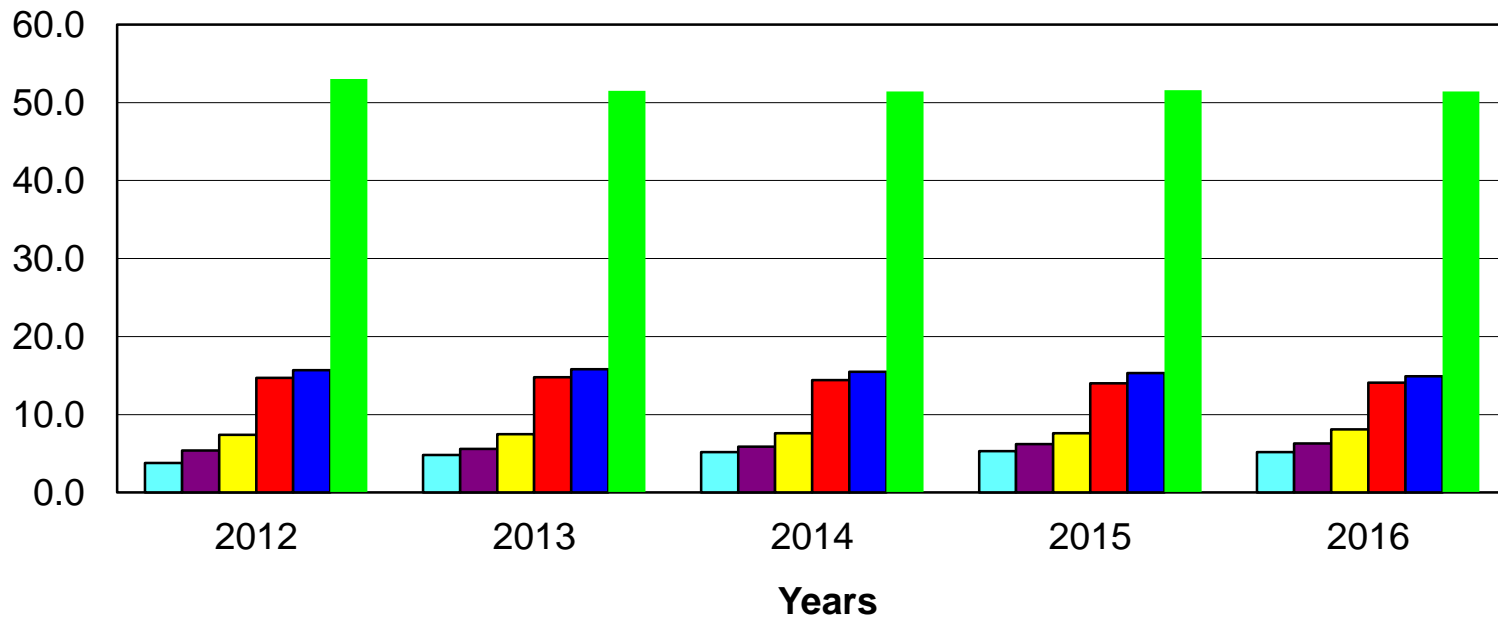
# Current Operating Budget Functional Expenditure Fiscal Year 2015-2016





# Current Operating Budget Functional Expenditure Historical Comparison by Percentage

Percentage



Instruction Related

Institutional Student Aid

Student Services

Physical Plant

Admin & General

Instruction



8600 University Boulevard  
Evansville, Indiana 47712